



CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

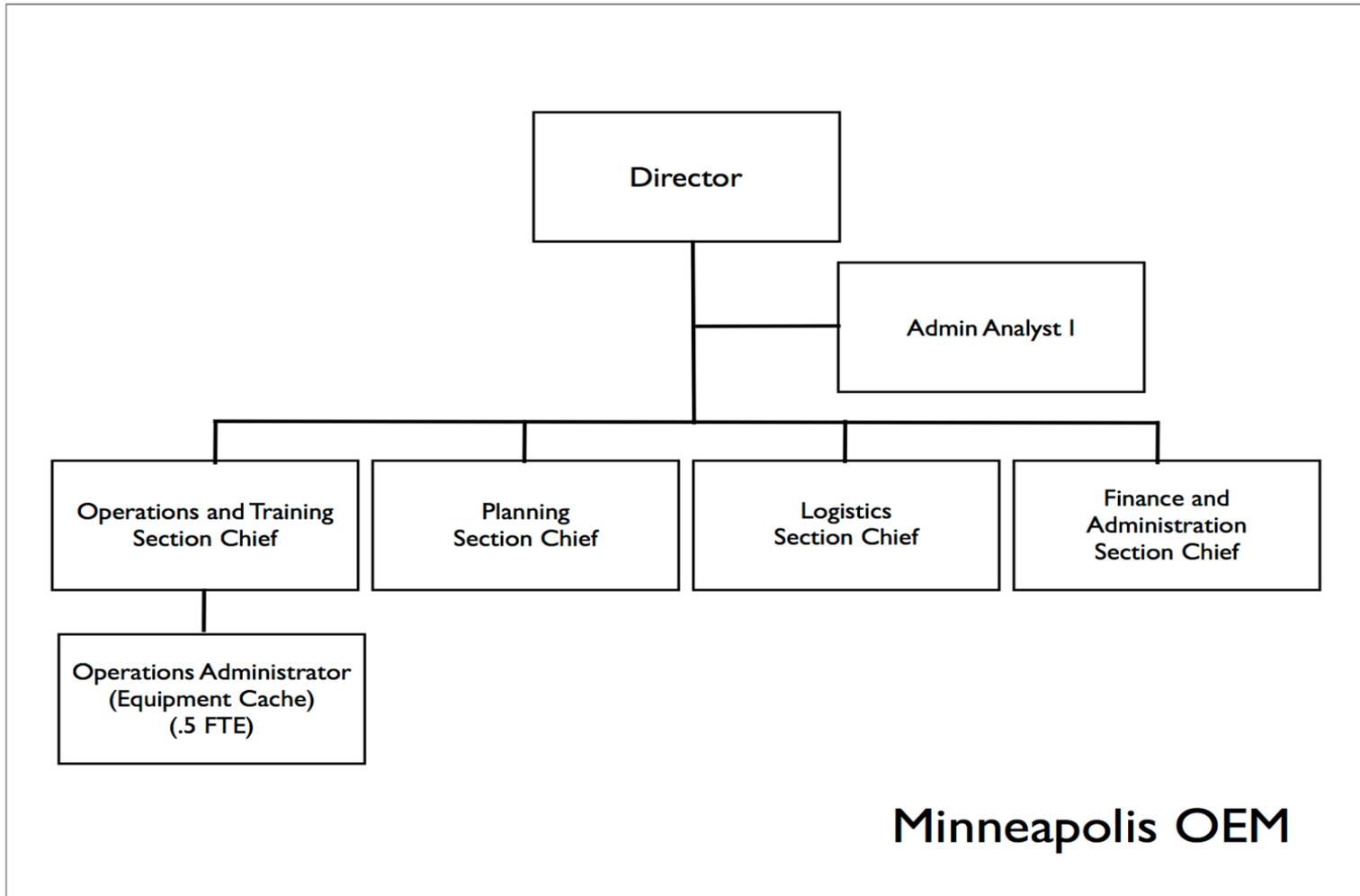
Office of Emergency Management

October 10, 2014

Budget Book Pages F61-F65



# Department Organizational Chart







# OEM operating budget

OEM builds enterprise and community resilience in mitigation, preparedness, response and recovery mission areas pursuant to NFPA 1600 and organizational mandates.

- A well run city is a resilient city.
- Managing risk allows city to grow.
- Whole community planning addresses racial equity.

# Links to goals and values

## Goals

Does this program move the City closer to achieving any of the following goals?

<b>Living well:</b> Minneapolis is safe and livable and has an active and connected way of life	X
<b>One Minneapolis:</b> Disparities are eliminated so all Minneapolis residents can participate and prosper	
<b>A hub of economic activity and innovation:</b> Businesses, big and small, start, move, stay and grow here	
<b>Great places:</b> Natural and built spaces work together and our environment is protected	
<b>A City that works:</b> City government runs well and connects to the community it serves	X

## Values

Does this program move the City closer to achieving any of the following values?

<b>Equity</b>	
<b>Safety</b>	X
<b>Health</b>	X
<b>Vitality</b>	
<b>Connectedness</b>	X
<b>Growth</b>	

# How is the department doing?

- Workforce development
- Declared disaster (June, 2014)
- EOP Validation
- All-Star Game
- RDD Exercise
- Threat, Hazard and Risk Assessment

# OEM CARS Recommendation\*

PROJECT DESCRIPTION	TYPE	REQUESTED AMOUNT	RECOMMEND AMOUNT	OTHER FUNDING	RECOMMEND GEN FUND AMOUNT	ANNUAL OPERATING COST
IP Telephone Switches installed at Currie and MECC	Add	15,000	15,000	0	15,000	3,600

\*reflects only items recommended – for details of other requests, please see CARS Report

# 2015 Budget Compared to 2014

- General Fund

— 2014	\$ 717,039
— 2015 Recommended	\$ 767,969
— Change (+7.1%)	\$ 50,930

- Special Revenue (Grants)

— 2014	\$1,000,000
— 2015 Recommended	\$1,100,000
— Change (+10%)	\$ 100,000

# 2015 Expenditure Budget Highlights

- Operating budget sufficient to maintain current service level
- 26% grant funded in operating budget
- Recommendations
  - Monitor grant exposure
  - Evaluate staffing needs against standard

# 2015 Budget Highlights

- Budget sufficient for CSL
- Includes personnel cost adjustment
- Grants stable for 2015
- Mid-term grant outlook merits caution

Questions?

THANK YOU