

EMERGENCY MANAGEMENT

MISSION

The Office of Emergency Management protects the people who live, work and play in the City of Minneapolis, our State, and our Nation by building, sustaining and improving our capability to mitigate against, prepare for, respond to and recover from threatened or actual disasters, whether natural or man-made and acts of terrorism.

BUSINESS LINES

This Office serves to prepare for and mitigate emergency situations and respond to such emergencies.

ORGANIZATION CHART



Minneapolis Office of Emergency Management
Staffed Positions

A City that Works

Office of Emergency Management

General Fund: \$709,039
Other Funds: \$1,000,000

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FINANCIAL ANALYSIS

Expenditure

The department's budget for the year 2014 is \$1.7M representing a 1% increase over the 2013 budget.

Revenue

The department's projected revenue for 2014 is maintained at the same level as 2013 at \$1.0 million.

Fund Allocation

For 2014, as in prior years, the department is funded by 41% General Fund resources and 59% special revenues.

Mayor's Recommended Budget

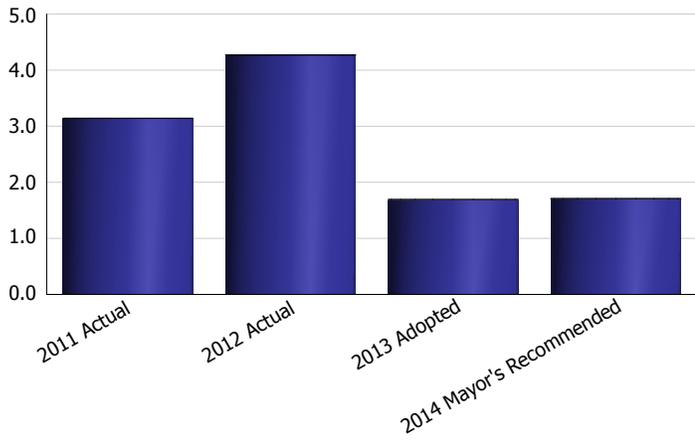
The Mayor recommended no changes to this department's base program proposal.

**EMERGENCY MANAGEMENT
EXPENSE AND REVENUE INFORMATION**

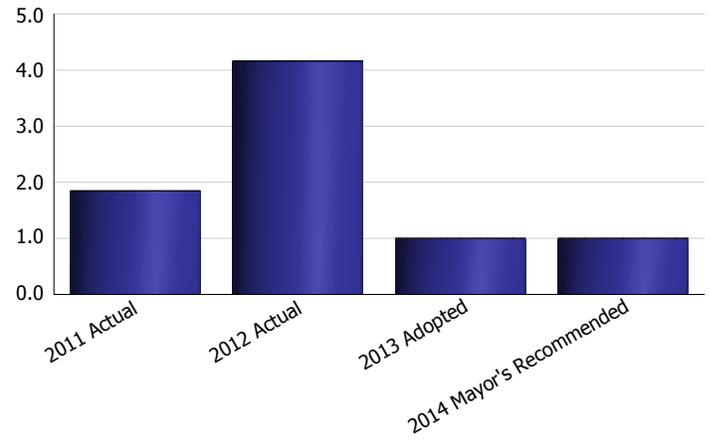
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	422,643	340,523	311,304	338,984	8.9%	27,680
FRINGE BENEFITS	110,380	102,785	104,904	118,854	13.3%	13,950
CONTRACTUAL SERVICES	345,113	139,501	232,985	207,983	-10.7%	(25,002)
OPERATING COSTS	73,497	15,328	43,456	43,218	-0.5%	(238)
CAPITAL	0	12,081				0
TOTAL GENERAL	951,634	610,218	692,649	709,039	2.4%	16,390
SPECIAL REVENUE						
SALARIES AND WAGES	287,816	108,114	22,304		-100.0%	(22,304)
FRINGE BENEFITS	70,046	12,541	7,579		-100.0%	(7,579)
CONTRACTUAL SERVICES	1,252,104	1,408,353	600,118	600,000	0.0%	(118)
OPERATING COSTS	422,405	993,208				0
CAPITAL	157,900	388,491	370,000	400,000	8.1%	30,000
TRANSFERS	0	750,000				0
TOTAL SPECIAL REVENUE	2,190,271	3,660,708	1,000,000	1,000,000	0.0%	0
TOTAL EXPENSE	3,141,905	4,270,926	1,692,649	1,709,039	1.0%	16,390
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
SPECIAL REVENUE						
CONTRIBUTIONS	0	99,000	0		0.0%	0
FEDERAL GOVERNMENT	1,848,380	4,063,971	1,000,000	1,000,000	0.0%	0
SPECIAL REVENUE	1,848,380	4,162,971	1,000,000	1,000,000	0	0
TOTAL REVENUE	1,848,380	4,162,971	1,000,000	1,000,000	0	

EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

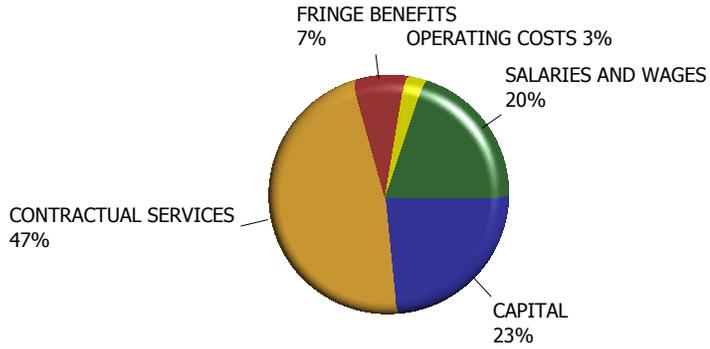
Expense 2011 - 2014
In Millions



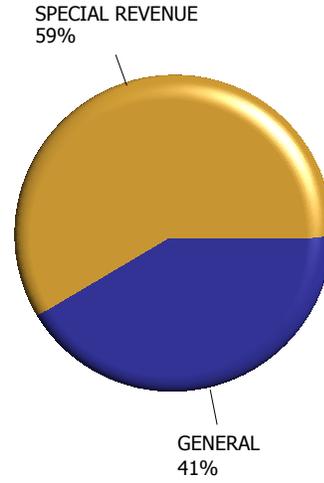
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund



EMERGENCY MANAGEMENT

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
EMERGENCY MANGEMENT	7.41	6.00	4.00	4.00	0.0%	0.00
Overall	7.41	6.00	4.00	4.00	0.0%	0.00

Positions 2011-2014

