

**2022 Proposed Budget
Office of Emergency Management**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
100: General Fund	1,122,801	479,855	5,139,499	4,659,644	971.1%	3.00	3.00
200: City Grants	956,766	1,503,901	1,486,100	(17,801)	-1.2%	5.00	5.00
Total	2,079,567	1,983,756	6,625,599	4,641,843	234.0%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	967,076	1,503,901	1,486,100	(17,801)	-1.2%		
Total	967,076	1,503,901	1,486,100	(17,801)	-1.2%		

Budget Changes Summary

The 2022 Emergency Management budget maintains staffing levels and operating and maintenance costs for the Emergency Operations Center (EOC) and the emergency siren system. In addition, the 2022 budget includes a shift of \$4,649,781 from the Police Department to fund the City's share of Ramsey County's 911 dispatch services. The 2022 budget provides additional funding of \$5,779 for the sustainment of city-owned sirens. It also includes a net increase in other current service level adjustments, including salary and benefit costs.

Special fund changes include a reduction in the Metropolitan Medical Response System (MMRS) grant, which was offset by reductions in safety supplies and consulting expenses.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: **EMERGENCY MANAGEMENT**
Fund: **CITY GENERAL FUND**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	380,060	343,874	412,237	418,528	6,290
SERVICES	44,438	66,945	55,870	4,709,182	4,653,312
MATERIALS AND SUPPLIES	35,341	611,644	11,409	11,409	
PROGRAM EXPENSE		100,000			
OTHER FINANCING USES	343	338	339	380	41
Total Spending by Major Account	460,182	1,122,801	479,855	5,139,499	4,659,643
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	460,182	1,122,801	479,855	489,718	9,862
10021200 DISPATCH SERVICES				4,649,781	4,649,781
Total Spending by Accounting Unit	460,182	1,122,801	479,855	5,139,499	4,659,643

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: **EMERGENCY MANAGEMENT**
Fund: **CITY GRANTS**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	555,969	544,318	525,151	559,514	34,363
SERVICES	109,915	49,977	358,766	321,062	(37,704)
MATERIALS AND SUPPLIES	137,276	183,637	544,984	530,524	(14,460)
CAPITAL OUTLAY		178,834	75,000	75,000	
Total Spending by Major Account	803,160	956,766	1,503,901	1,486,100	(17,801)
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	716,573	886,975	1,431,361	1,446,100	14,739
20021825 METRO MEDICAL RESPONSE SYSTEM	25,696	24,798	70,540	40,000	(30,540)
20021835 EMERGENCY MGMT PERFORMANCE	30,000	44,992	2,000		(2,000)
20021845 EMER MGMT PORT SECURITY	7,722				
20021850 PRE DISASTER MITIGATION GRANT	20,878				
20021855 RAMSEY COUNTY	2,291				
Total Spending by Accounting Unit	803,160	956,766	1,503,901	1,486,100	(17,801)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: **EMERGENCY MANAGEMENT**
Fund: **CITY GENERAL FUND**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	428				
CHARGES FOR SERVICES	7,093				
OTHER FINANCING SOURCES					
Total Financing by Major Account	7,520				
Financing by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	7,520				
Total Financing by Accounting Unit	7,520				

CITY OF SAINT PAUL
Financing Plan by Department

Department: **EMERGENCY MANAGEMENT**
Fund: **CITY GRANTS**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	705,243	967,076	1,433,361	1,446,100	12,739
OTHER FINANCING SOURCES			70,540	40,000	(30,540)
Total Financing by Major Account	705,243	967,076	1,503,901	1,486,100	(17,801)
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	648,686	930,585	1,431,361	1,446,100	14,739
20021825 METRO MEDICAL RESPONSE SYSTEM			70,540	40,000	(30,540)
20021835 EMERGENCY MGMT PERFORMANCE	6,722	30,000	2,000		(2,000)
20021845 EMER MGMT PORT SECURITY	7,722				
20021850 PRE DISASTER MITIGATION GRANT	39,822	6,490			
20021855 RAMSEY COUNTY	2,291				
Total Financing by Accounting Unit	705,243	967,076	1,503,901	1,486,100	(17,801)