

**2023 Proposed Budget
EMERGENCY MANAGEMENT**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	1,122,802	497,769	5,139,499	5,250,811	111,312	3.00	3.00
200: CITY GRANTS	956,768	869,631	1,479,040	1,442,433	-36,607	5.00	5.00
Total	2,079,570	1,367,400	6,618,539	6,693,244	74,705	8.00	8.00
Financing							
100: CITY GENERAL FUND	0	480	0	0	0		
200: CITY GRANTS	691,597	1,109,664	1,479,040	1,442,433	-36,607		
Total	691,597	1,110,144	1,479,040	1,442,433	-36,607		

Budget Changes Summary

The 2023 Emergency Management budget maintains staffing levels and operating and maintenance costs for the Emergency Operations Center (EOC) and increases funding for the City's share of Ramsey County's 911 dispatch services. The 2023 budget also contains a net increase in other current service level adjustments, including salary and benefit costs.

Special fund changes include current service level adjustments and the removal of spending and revenue for the Metropolitan Medical Response System (MMRS) grant.

Spending Reports

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

Department: EMERGENCY MANAGEMENT

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	343,874	409,306	418,528	434,233	15,705
SERVICES	66,944	48,059	4,709,182	4,803,205	94,023
MATERIALS AND SUPPLIES	611,646	40,065	11,409	11,409	0
PROGRAM EXPENSE	100,000	0	0	0	0
OTHER FINANCING USES	338	339	380	1,964	1,584
Total Spending by Major Account	1,122,802	497,769	5,139,499	5,250,811	111,312
Spending by Accounting Unit					
10021100 - EMERGENCY MANAGEMENT	1,122,802	497,769	489,718	507,484	17,766
10021200 - DISPATCH SERVICES	0	0	4,649,781	4,743,327	93,546
Total Spending by Major Account	1,122,802	497,769	5,139,499	5,250,811	111,312

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

Department: EMERGENCY MANAGEMENT

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	544,319	623,736	557,454	530,847	-26,607
SERVICES	49,977	72,741	321,062	321,062	0
MATERIALS AND SUPPLIES	183,638	161,854	525,524	515,524	-10,000
CAPITAL OUTLAY	178,834	11,300	75,000	75,000	0
Total Spending by Major Account	956,768	869,631	1,479,040	1,442,433	-36,607
Spending by Accounting Unit					
20021820 - URBAN AREA SECURITY INITIATIVE	886,977	700,501	1,446,100	1,442,433	-3,667
20021825 - METRO MEDICAL RESPONSE SYSTEM	24,799	32,603	32,940	0	-32,940
20021835 - EMERGENCY MGMT PERFORMANCE	44,992	136,528	0	0	0
Total Spending by Major Account	956,768	869,631	1,479,040	1,442,433	-36,607

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: EMERGENCY MANAGEMENT

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	0	480	0	0	0
Total Financing by Major Account	0	480	0	0	0
Financing by Accounting Unit					
10021100 - EMERGENCY MANAGEMENT	0	480	0	0	0
Total Financing by Accounting Unit	0	480	0	0	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	691,597	1,109,664	1,446,100	1,442,433	-3,667
Total Financing by Major Account	691,597	1,109,664	1,446,100	1,442,433	-3,667
Financing by Accounting Unit					
20021820 - URBAN AREA SECURITY INITIATIVE	685,107	958,144	1,446,100	1,442,433	-3,667
20021835 - EMERGENCY MGMT PERFORMANCE	0	151,520	0	0	0
20021850 - PRE DISASTER MITIGATION GRANT	6,490	0	0	0	0
Total Financing by Accounting Unit	691,597	1,109,664	1,446,100	1,442,433	-3,667