

**2021 Proposed Budget
Office of Emergency Management**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
Spending							
100: General Fund	460,182	545,493	464,855	(80,638)	-14.8%	3.00	3.00
200: City Grants	803,160	1,572,935	1,498,361	(74,574)	-4.7%	5.00	5.00
Total	1,263,342	2,118,428	1,963,216	(155,212)	-7.3%	8.00	8.00
Financing							
100: General Fund	7,520	100,000	-	(100,000)	0.0%		
200: City Grants	705,243	1,572,935	1,498,361	(74,574)	-4.7%		
Total	712,763	1,672,935	1,498,361	(174,574)	-10.4%		

Budget Changes Summary

The Emergency Management 2021 General Fund budget does not include any staffing adjustments. The primary change is the removal of \$100,000 in one-time funding for the downtown Fusion Center. This was offset by a net increase in other current service level adjustments, including salary and benefit costs.

Revenue adjustments reflect the removal of the internal \$100,000 transfer from the HRA Parking Fund to the downtown Fusion Center. This one-time investment was designed to support positions to staff a joint communications center to support safety and security in downtown Saint Paul and was managed through the Downtown Alliance.

Special fund changes include a reduction in the Urban Area Security Initiative grant, which was offset by reductions in salaries, benefits, and consulting fees.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	333,713	380,060	392,876	412,237	19,362
SERVICES	41,292	44,438	40,870	40,870	
MATERIALS AND SUPPLIES	25,855	35,341	11,409	11,409	
PROGRAM EXPENSE			100,000		(100,000)
OTHER FINANCING USES		343	338	339	1
Total Spending by Major Account	400,860	460,182	545,493	464,855	(80,637)
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	400,860	460,182	545,493	464,855	(80,637)
Total Spending by Accounting Unit	400,860	460,182	545,493	464,855	(80,637)

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	499,758	555,969	546,282	504,752	(41,530)
SERVICES	232,757	109,915	418,347	385,303	(33,044)
MATERIALS AND SUPPLIES	293,444	137,276	533,306	533,306	
CAPITAL OUTLAY	554,718		75,000	75,000	
Total Spending by Major Account	1,580,677	803,160	1,572,935	1,498,361	(74,574)
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	1,167,079	716,573	1,495,552	1,431,361	(64,191)
20021825 METRO MEDICAL RESPONSE SYSTEM	50,255	25,696	77,383	67,000	(10,383)
20021835 EMERGENCY MGMT PERFORMANCE	29,966	30,000			
20021840 HOMELAND SECURITY	180,000				
20021845 EMER MGMT PORT SECURITY	110,634	7,722			
20021850 PRE DISASTER MITIGATION GRANT	42,743	20,878			
20021855 RAMSEY COUNTY		2,291			
Total Spending by Accounting Unit	1,580,677	803,160	1,572,935	1,498,361	(74,574)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		428			
CHARGES FOR SERVICES		7,093			
OTHER FINANCING SOURCES			100,000		(100,000)
Total Financing by Major Account		7,520	100,000		(100,000)
Financing by Accounting Unit					
10021100 EMERGENCY MANAGEMENT		7,520	100,000		(100,000)
Total Financing by Accounting Unit		7,520	100,000		(100,000)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,677,385	705,243	1,495,552	1,431,361	(64,191)
OTHER FINANCING SOURCES			77,383	67,000	(10,383)
Total Financing by Major Account	1,677,385	705,243	1,572,935	1,498,361	(74,574)
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	1,317,002	648,686	1,495,552	1,431,361	(64,191)
20021825 METRO MEDICAL RESPONSE SYSTEM			77,383	67,000	(10,383)
20021835 EMERGENCY MGMT PERFORMANCE	40,279	6,722			
20021840 HOMELAND SECURITY	180,000				
20021845 EMER MGMT PORT SECURITY	110,634	7,722			
20021850 PRE DISASTER MITIGATION GRANT	29,470	39,822			
20021855 RAMSEY COUNTY		2,291			
Total Financing by Accounting Unit	1,677,385	705,243	1,572,935	1,498,361	(74,574)