

Office of Emergency Management

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2021 Strategic Plan Initiatives

ID	Goal	Initiative
3.10	Building Community & Collaborative Relationships	Enhance the capabilities of the emergency management program to support first response agencies and the community by continued collaboration in the development of the Pikes Peak Regional Office of Emergency Management (PPROEM)
3.11	Building Community & Collaborative Relationships	Develop a comprehensive PPROEM community engagement program to provide awareness of hazards, associated risks, and how to prepare for those potential impacts through inclusive planning and education efforts
3.12	Building Community & Collaborative Relationships	Build community resilience and increase the region's capacity to address disasters by continuous development and expansion of community partnerships

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 1-1.

All Funds Summary

All Funds	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	General Fund	\$890,867	\$884,564	\$884,564	\$885,001	\$437
Grants Fund Appropriation**	2,656,051	726,775	726,775	681,775	(45,000)	
Total	\$3,546,918	\$1,611,339	\$1,611,339	\$1,566,776	(\$44,563)	
Positions						
General Fund	6.00	6.00	6.00	6.00	0.00	
Grants Fund	3.00	3.00	3.00	3.00	0.00	
Total	9.00	9.00	9.00	9.00	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

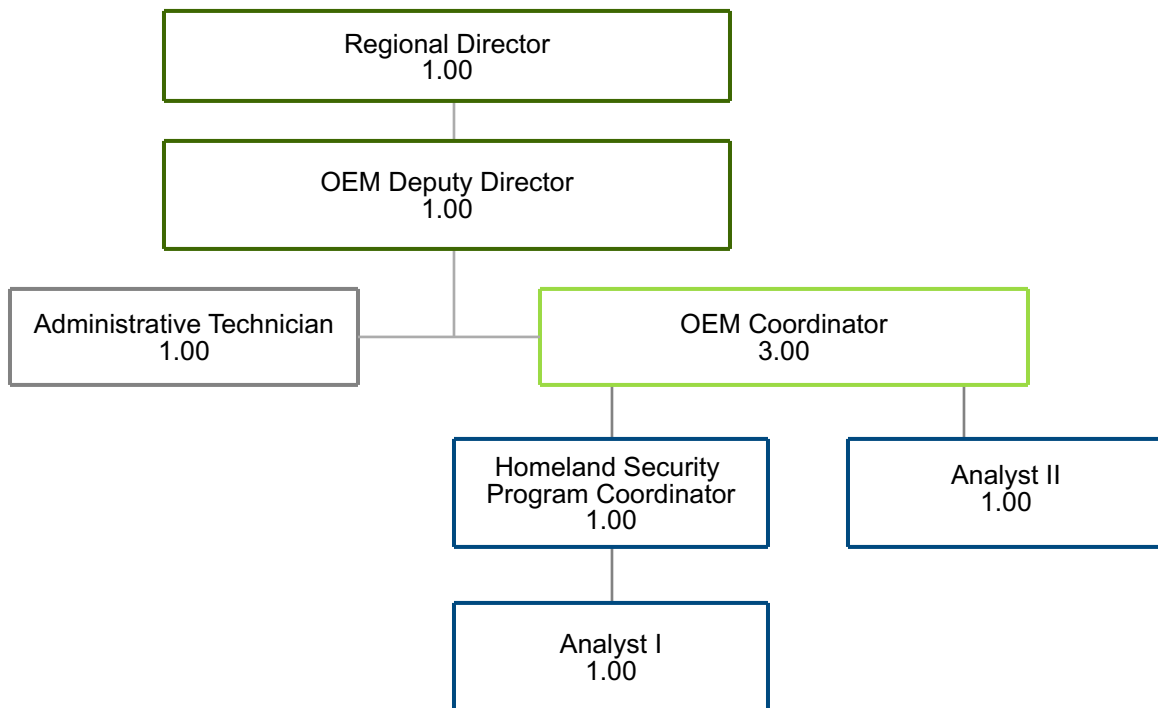
Significant Changes vs. 2020

- Increase of approximately \$400 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments
- Decrease of approximately \$45,000 in grants fund appropriation based on estimates for 2021

Office of Emergency Management - Overview

With the devastating fires, floods, and pandemics in recent years, Emergency Management has become increasingly critical to the safety of our citizens. The mission of the Pikes Peak Regional Office of Emergency Management (PPROEM) is to build resilience for the whole community through risk reduction, education, emergency coordination, and disaster recovery. The PPROEM develops and maintains crucial relationships with other governmental, non-governmental entities, and the private sector to coordinate regional preparedness activities. The PPROEM provides leadership and coordination to public and private entities and the general public during large multi-agency planned events, human-caused or natural hazard events, emergencies, and disasters. Staff maintains the Regional Emergency Coordination Center in a state of readiness.

Office of Emergency Management - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 Budget for each fund including General Fund and Grants Fund.

Office of Emergency Management - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$501,028	\$713,755	\$769,123	\$769,123	\$769,560	\$437
	Operating	70,963	106,191	115,441	115,441	115,441	0
	Capital Outlay	26,895	70,921	0	0	0	0
	Total	\$598,886	\$890,867	\$884,564	\$884,564	\$885,001	\$437
	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	OEM Coordinator	3.00	3.00	3.00	3.00	0.00	
	OEM Deputy Director	1.00	1.00	1.00	1.00	0.00	
	Regional Emerg Mgmt & Recovery Director	1.00	1.00	1.00	1.00	0.00	
Total Positions	6.00	6.00	6.00	6.00	0.00		

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Office of Emergency Management - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	\$0
	Total During 2020	\$0
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$11,690)
	Increase to fund pay progression	6,606
	Increase to fund medical and dental cost adjustments	5,401
	Increase to fund employee parking	120
	Total Salaries/Benefits/Pensions	\$437
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2021	\$437	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Office of Emergency Management - Grants Fund: Summary, Funding, and Position Changes

Grants Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Grants Fund Appropriation**	\$2,163,675	\$2,656,051	\$726,775	\$726,775	\$681,775	(\$45,000)
	Total	\$2,163,675	\$2,656,051	\$726,775	\$726,775	\$681,775	(\$45,000)
	Position Titles	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Analyst I-Finance & Grants	1.00	1.00	1.00	1.00	0.00	
	Analyst II	1.00	1.00	1.00	1.00	0.00	
	Homeland Security Program Coordinator	1.00	1.00	1.00	1.00	0.00	
	Total Positions	3.00	3.00	3.00	3.00	0.00	

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	\$0
	Total During 2020	\$0
	For 2021	2021 Budget - * 2020 Amended Budget
	Decrease in grants fund appropriation based on estimates for 2021	(\$45,000)
	Total For 2021	(\$45,000)

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	Total For 2021	0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Office of Emergency Management

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	398,389	580,162	621,154	621,154	596,596	(24,558)
51210 - OVERTIME	702	359	0	0	0	0
51260 - VACATION BUY PAY OUT	482	4,918	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(1,545)	(8,564)	0	0	0	0
51610 - PERA	52,671	76,899	86,606	86,606	84,836	(1,770)
51615 - WORKERS COMPENSATION	5,428	8,256	8,807	8,807	8,269	(538)
51620 - EQUITABLE LIFE INSURANCE	1,104	1,631	2,422	2,422	2,367	(55)
51640 - DENTAL INSURANCE	1,196	1,784	1,746	1,746	2,472	726
51670 - PARKING FOR EMPLOYEES	0	292	120	120	240	120
51690 - MEDICARE	5,748	8,206	9,007	9,007	8,651	(356)
51696 - ADVANTAGE HD MED PLAN	34,624	37,489	37,011	37,011	62,629	25,618
51697 - HRA BENEFIT TO ADV MED PLAN	2,229	2,323	2,250	2,250	3,500	1,250
Salaries/Benefits/Pensions Total	501,028	713,755	769,123	769,123	769,560	437
Operating						
52105 - MISCELLANEOUS OPERATING	0	100	0	0	0	0
52110 - OFFICE SUPPLIES	121	752	1,500	1,500	1,500	0
52120 - COMPUTER SOFTWARE	0	690	600	600	600	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	35	0	0	0	0
52125 - GENERAL SUPPLIES	4,330	7,948	6,500	6,500	6,500	0
52135 - POSTAGE	392	234	181	181	181	0
52140 - WEARING APPAREL	413	3,851	1,200	1,200	2,100	900
52575 - SERVICES	36,164	40,488	54,300	54,300	54,300	0
52605 - CAR MILEAGE	0	124	800	800	800	0
52607 - CELL PHONE ALLOWANCE	900	900	900	900	0	(900)
52615 - DUES AND MEMBERSHIP	240	811	1,960	1,960	1,960	0
52625 - MEETING EXPENSES IN TOWN	3,449	3,357	11,140	11,140	11,140	0
52630 - TRAINING	7,030	(250)	800	800	800	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	4,405	0	0	0	0
52655 - TRAVEL OUT OF TOWN	1,625	6,788	9,500	9,500	9,500	0
52706 - WIRELESS COMMUNICATION	0	10,120	6,380	6,380	6,380	0
52738 - CELL PHONE BASE CHARGES	518	7,384	4,380	4,380	4,380	0
52775 - MINOR EQUIPMENT	4,103	15,433	4,000	4,000	4,000	0
52776 - PRINTER CONSOLIDATION COST	2,985	2,812	3,700	3,700	3,700	0
52874 - OFFICE SERVICES PRINTING	693	209	7,600	7,600	7,600	0
65160 - RECRUITMENT	8,000	0	0	0	0	0
Operating Total	70,963	106,191	115,441	115,441	115,441	0
Capital Outlay						
53010 - OFFICE MACHINES	0	11,109	0	0	0	0
53020 - COMPUTERS NETWORKS	0	21,216	0	0	0	0
53030 - FURNITURE AND FIXTURES	0	38,596	0	0	0	0
53070 - VEHICLES REPLACEMENT	26,895	0	0	0	0	0
Capital Outlay Total	26,895	70,921	0	0	0	0
Grand Total	598,886	890,867	884,564	884,564	885,001	437

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic