

Office of Emergency Management

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All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$726,567	\$885,001	\$885,001	\$885,245	\$244
Grants Fund**	2,036,791	681,775	681,775	845,000	163,225	
Total	\$2,763,358	\$1,566,776	\$1,566,776	\$1,730,245	\$163,469	
Positions						
General Fund	6.00	6.00	5.00	5.00	0.00	
Grants Fund	3.00	3.00	3.00	3.00	0.00	
Total	9.00	9.00	8.00	8.00	0.00	

* 2021 Amended Budget as of 8/13/2021

** The Grants Fund 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.

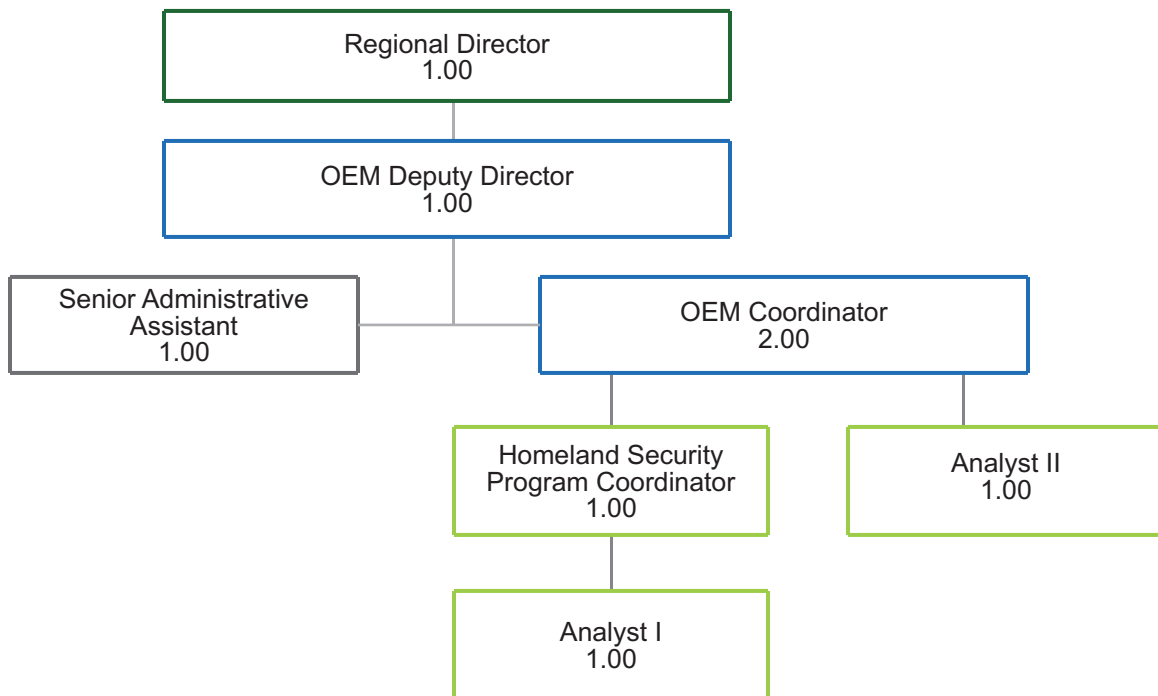
Significant Changes vs. 2021

- Net decrease of approximately \$36,000 in the General Fund mainly to fund existing positions (includes transfer of 1.00 FTE during 2021), pay for performance, movements within the salary structure, parking increases, and medical cost adjustments
- Increase of approximately \$22,100 to fund temporary staffing assistance and the application fee for the Emergency Management Accreditation Program, which is partially offset in revenue
- Increase of approximately \$14,200 to fund technology costs for a centralized Alternate Emergency Coordination Center
- Increase of approximately \$163,000 in the Grants Fund for projected grant awards


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 residents. 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



Strategic Plan Update

<p>Goal</p>	<div style="text-align: center;">  <p>Building Community & Collaborative Relationships</p> </div>
<p>Initiatives</p>	<ul style="list-style-type: none"> • Enhance the capabilities of the emergency management program to support first response agencies and the community. (3.10) • Develop a comprehensive community engagement program to provide awareness of hazards and how to prepare for potential impacts. (3.11) • Build community resilience through continuous development and expansion of community partnerships in the region. (3.12)
<p>Performance Measures</p>	<ul style="list-style-type: none"> • Establish a regional facility with a dedicated emergency coordination center and offices for program staff and regional partners. (3.10.1) • Complete a programmatic assessment and conduct strategic planning to identify opportunities to engage with the community. (3.10.2) • Conduct annual exercise programs with community partners to evaluate and enhance capabilities and capacity in the region. (3.10.3)
<p>Notable Achievements</p>	<ul style="list-style-type: none"> • The advanced emergency coordination center (ECC) successfully activated during 2020 and 2021 to respond to multiple inclement weather events, wild-land fire support, and continued public health efforts related to the COVID-19 pandemic. (3.10.1) • In 4Q 2020, Pikes Peak Regional Office of Emergency Management (PPROEM) conducted monthly radio interviews on preparedness, numerous special event booths, and public education opportunities throughout the area. (3.10.2) • A multi-agency, multi-disciplinary table-top (discussion-based) exercise was completed in 2021 to address collaboration in a large-scale incident with participation of over (17) agencies. (3.10.3)

Note: The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parentheses), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Salary/Benefits/Pensions	\$713,755	\$660,484	\$769,560	\$769,560	\$748,129	(\$21,431)	
	Operating	106,191	64,186	115,441	115,441	137,116	21,675	
	Capital Outlay	70,921	1,897	0	0	0	0	
	Total	\$890,867	\$726,567	\$885,001	\$885,001	\$885,245	\$244	
	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget		
	Administrative Assistant, Senior	0.00	0.00	0.00	1.00	1.00		
	Administrative Technician	1.00	1.00	1.00	0.00	(1.00)		
	OEM Coordinator	3.00	3.00	2.00	2.00	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	5.00	5.00	0.00			

* 2021 Amended Budget as of 8/13/2021

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

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$84,359)
	Increase to fund market movement, pay for performance, and pay progression	45,618
	Increase to fund medical cost adjustments	2,630
	Increase to fund employee parking	120
	Increase to fund temporary staffing to assist in the Emergency Management Accreditation Program Application (partial revenue offset)	14,560
	Total Salaries/Benefits/Pensions	(\$21,431)
	Operating	
	Increase to fund the application fee for the Emergency Management Accreditation Program (partial revenue offset)	\$7,500
	Increase to fund technology costs for a centralized Alternate Emergency Coordination Center	14,175
	Total Operating	\$21,675
	Capital Outlay	
None	\$0	
Total Capital Outlay	\$0	
Total For 2022	\$244	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Transfer of 1.00 FTE OEM Coordinator to Public Works - 811 Locate Team	(1.00)
	Total During 2021	(1.00)
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
	Total For 2022	0.00

* 2021 Amended Budget as of 8/13/2021

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

Grants Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Grants Fund**	\$2,656,051	\$2,036,791	\$681,775	\$681,775	\$845,000	\$163,225
	Total	\$2,656,051	\$2,036,791	\$681,775	\$681,775	\$845,000	\$163,225
	Position Titles	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Analyst I	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 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 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Grant Awards	
	Increase in grants fund appropriation based on estimates for 2022	\$163,225
Total For 2022	\$163,225	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	None	0.00
	Total For 2022	0.00

* 2021 Amended Budget as of 8/13/2021

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Office of Emergency Management

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	580,162	519,659	596,596	596,596	590,601	(5,995)
51210 - OVERTIME	359	189	0	0	0	0
51220 - SEASONAL TEMPORARY	0	0	0	0	14,560	14,560
51245 - RETIREMENT TERM VACATION	0	15,946	0	0	0	0
51260 - VACATION BUY PAY OUT	4,918	1,859	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(8,564)	(4,123)	0	0	0	0
51610 - PERA	76,899	72,740	84,836	84,836	85,556	720
51615 - WORKERS COMPENSATION	8,256	7,217	8,269	8,269	7,695	(574)
51620 - EQUITABLE LIFE INSURANCE	1,631	1,413	2,367	2,367	2,237	(130)
51640 - DENTAL INSURANCE	1,784	1,556	2,472	2,472	1,920	(552)
51670 - PARKING FOR EMPLOYEES	292	408	240	240	360	120
51690 - MEDICARE	8,206	7,587	8,651	8,651	8,564	(87)
51696 - ADVANTAGE HD MED PLAN	37,489	33,516	62,629	62,629	34,886	(27,743)
51697 - HRA BENEFIT TO ADV MED PLAN	2,323	2,517	3,500	3,500	1,750	(1,750)
Salaries/Benefits/Pensions Total	713,755	660,484	769,560	769,560	748,129	(21,431)
Operating						
52105 - MISCELLANEOUS OPERATING	100	5,847	0	0	0	0
52110 - OFFICE SUPPLIES	752	313	1,500	1,500	1,500	0
52120 - COMPUTER SOFTWARE	690	0	600	600	600	0
52122 - CELL PHONES EQUIP AND SUPPLIES	35	0	0	0	0	0
52125 - GENERAL SUPPLIES	7,948	26,547	6,500	6,500	6,500	0
52135 - POSTAGE	234	5	181	181	181	0
52140 - WEARING APPAREL	3,851	1,520	2,100	2,100	2,100	0
52282 - MAINT DATA COMMUNICATION	0	0	0	0	14,175	14,175
52575 - SERVICES	40,488	40,034	54,300	54,300	54,300	0
52583 - PROGRAM SUPPORT	0	0	0	0	7,500	7,500
52605 - CAR MILEAGE	124	0	800	800	800	0
52607 - CELL PHONE ALLOWANCE	900	150	0	0	0	0
52615 - DUES AND MEMBERSHIP	811	746	1,960	1,960	1,960	0
52625 - MEETING EXPENSES IN TOWN	3,357	12,439	11,140	11,140	11,140	0
52630 - TRAINING	(250)	0	800	800	800	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	4,405	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	6,788	18	9,500	9,500	9,500	0
52706 - WIRELESS COMMUNICATION	10,120	0	6,380	6,380	6,380	0
52738 - CELL PHONE BASE CHARGES	7,384	3,502	4,380	4,380	4,380	0
52775 - MINOR EQUIPMENT	15,433	7,801	4,000	4,000	4,000	0
52776 - PRINTER CONSOLIDATION COST	2,812	2,398	3,700	3,700	3,700	0
52874 - OFFICE SERVICES PRINTING	209	187	7,600	7,600	7,600	0
52999 - COVID19 OPER REIMB	0	(37,421)	0	0	0	0
65350 - SERVICE AWARDS	0	100	0	0	0	0
Operating Total	106,191	64,186	115,441	115,441	137,116	21,675

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Office of Emergency Management

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Capital Outlay						
53010 - OFFICE MACHINES	11,109	0	0	0	0	0
53020 - COMPUTERS NETWORKS	21,216	505	0	0	0	0
53030 - FURNITURE AND FIXTURES	38,596	1,392	0	0	0	0
Capital Outlay Total	70,921	1,897	0	0	0	0
Grand Total	890,867	726,567	885,001	885,001	885,245	244

* 2021 Amended Budget as of 8/13/2021