

Office of Emergency Management

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2019 Initiatives

ID	Goal	Initiative
3A-05	Building Community and Collaborative Relationships	Maintain and enhance the City's ability to prepare for, respond to, recover from, and mitigate against major emergencies and disasters
3C-02	Building Community and Collaborative Relationships	Maintain and enhance mutual aid relationships and improve interoperability among regional public safety agencies

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

All Funds	Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	General Fund	\$509,711	\$675,356	\$675,356	\$838,298	\$162,942
Grants Fund - Appropriation**	8,403,312	90,000	90,000	90,000	0	
Total	\$8,913,023	\$765,356	\$765,356	\$928,298	\$162,942	
Positions						
General Fund	5.50	5.50	6.00	6.00	0.00	
Grants Fund	3.00	2.50	2.00	2.00	0.00	
Total	8.50	8.00	8.00	8.00	0.00	

* 2018 Amended Budget as of 9/6/2018

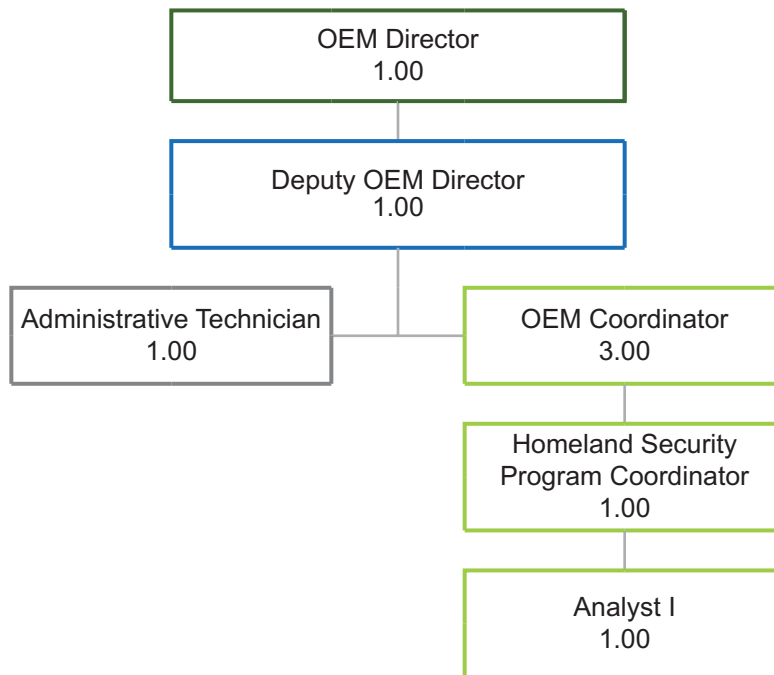
** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match.

Significant Changes vs. 2018

- Increase of \$70,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase in General Fund expenditure budget of \$90,000 to reflect a change in how Emergency Management Preparedness Grant (EMPG) is administered by OEM. Rather than direct charging the grant for operating expenses, beginning in 2019, all operating expenses allowable under this grant will be charged to General Fund; and General Fund will be reimbursed by the grant as revenue

Office of Emergency Management

With the devastating fires and floods in recent years, Emergency Management has become increasingly critical to the safety of our citizens. The mission of the Office of Emergency Management (OEM) is to provide mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and human-caused, to the citizens of Colorado Springs for the purpose of saving lives and preventing property damage. The OEM develops and maintains crucial relationships with other governmental, non-governmental entities, and the private sector to coordinate regional preparedness activities. The OEM 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 City's Emergency Operations Center in a state of readiness.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2018, and changes occurring as part of the 2019 Budget for each fund including General Fund and Grants Fund.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$530,180	\$425,020	\$626,143	\$578,143	\$722,857	\$144,714
	Operating	69,424	84,691	49,213	70,213	115,441	45,228
	Capital Outlay	0	0	0	27,000	0	(27,000)
	Total	\$599,604	\$509,711	\$675,356	\$675,356	\$838,298	\$162,942
	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Administrative Technician	0.00	0.00	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	
OEM Director	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	0.50	0.50	0.00	0.00	0.00		
Total Positions	5.50	5.50	6.00	6.00	0.00		

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Amendment to transfer funds from Salaries/Benefits/Pensions to Operating and Capital Outlay for a vehicle purchase and computer upgrades in the EOC	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$33,889
	Increase to fund pay for performance and market movement	26,624
	Increase to fund medical and dental cost adjustments	9,129
	Transfer 0.50 FTE Office Specialist from Grants, then reclassified to Administrative Technician	27,072
	One-time Operating and Capital Outlay redistributed to Salaries & Benefits	48,000
Total Salaries/Benefits/Pensions	\$144,714	
Operating		
Transfer of grant operating to general fund	\$62,928	
Transfer from Fire Department for OEM radios	3,300	
One-time EOC equipment upgrade redistributed to Salaries & Benefits	(21,000)	
Total Operating	\$45,228	
Capital Outlay		
One-time vehicle purchase redistributed to Salaries & Benefits	(\$27,000)	
Total Capital Outlay	(\$27,000)	
Total For 2019	\$162,942	

* 2018 Amended Budget as of 9/6/2018

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Transfer 0.50 FTE Office Specialist from Grants Fund, which was then reclassified to an Administrative Technician	0.50
	Total During 2018	0.50
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
	Total For 2019	0.00

Grants Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Operating †	\$5,189,833	\$8,403,312	\$90,000	\$90,000	\$90,000	\$0	
	Total	\$5,189,833	\$8,403,312	\$90,000	\$90,000	\$90,000	\$0	
	Grant funding is highly variable in nature. Grant funding for OEM ties directly to Emergency Management functions.							
	† Includes prior years grant funds received for the Presidential declared disasters DR-4145 and DR-4229.							
	Position Titles	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget		
	Accountant II	0.50	0.00	0.00	0.00	0.00		
Administrative Technician	1.00	1.00	0.00	0.00	0.00			
Analyst I-Finance & Grants	0.00	0.00	1.00	1.00	0.00			
Homeland Security Program Coordinator	1.00	1.00	1.00	1.00	0.00			
Senior Office Specialist	0.50	0.50	0.00	0.00	0.00			
Total Positions	3.00	2.50	2.00	2.00	0.00			

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	None	\$0
	Total For 2019	\$0

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Transfer 0.50 FTE Office Specialist to General Fund, reclassified to Administrative Technician	(0.50)
	Total During 2018	(0.50)
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
	Total For 2019	0.00

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Office of Emergency Management

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	431,316	300,504	488,995	440,995	565,716	124,721
51210 - OVERTIME	369	419	0	0	0	0
51245 - RETIREMENT TERM VACATION	2,802	25,500	0	0	0	0
51260 - VACATION BUY PAY OUT	1,230	0	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(1,230)	0	0	0	0	0
51610 - PERA	49,061	35,842	66,992	66,992	77,502	10,510
51612 - RETIREMENT HEALTH SAVINGS	0	27,012	0	0	0	0
51615 - WORKERS COMPENSATION	3,651	3,718	7,408	7,408	7,986	578
51620 - EQUITABLE LIFE INSURANCE	1,050	673	1,866	1,866	2,134	268
51640 - DENTAL INSURANCE	1,189	873	2,088	2,088	1,993	(95)
51690 - MEDICARE	5,254	4,676	7,090	7,090	8,204	1,114
51695 - CITY EPO MEDICAL PLAN	12,924	0	0	0	0	0
51696 - ADVANTAGE HD MED PLAN	20,868	23,522	48,454	48,454	56,072	7,618
51697 - HRA BENEFIT TO ADV MED PLAN	1,696	2,281	3,250	3,250	3,250	0
Salaries/Benefits/Pensions Total	530,180	425,020	626,143	578,143	722,857	144,714
Operating						
52110 - OFFICE SUPPLIES	0	0	1,468	1,468	1,500	32
52111 - PAPER SUPPLIES	58	0	0	0	0	0
52120 - COMPUTER SOFTWARE	300	0	1,500	1,500	600	(900)
52125 - GENERAL SUPPLIES	558	1,577	0	0	6,500	6,500
52135 - POSTAGE	0	12	0	0	181	181
52140 - WEARING APPAREL	8	10	0	0	1,200	1,200
52575 - SERVICES	49,161	47,443	40,555	40,555	54,300	13,745
52590 - TEMPORARY EMPLOYMENT	11,638	28,183	0	0	0	0
52605 - CAR MILEAGE	0	0	200	200	800	600
52607 - CELL PHONE ALLOWANCE	2,177	900	3,300	3,300	900	(2,400)
52615 - DUES AND MEMBERSHIP	0	620	0	0	1,960	1,960
52625 - MEETING EXPENSES IN TOWN	0	464	900	900	11,140	10,240
52630 - TRAINING	98	0	0	0	800	800
52655 - TRAVEL OUT OF TOWN	0	707	0	0	9,500	9,500
52706 - WIRELESS COMMUNICATION	80	1,320	1,290	1,290	6,380	5,090
52738 - CELL PHONE BASE CHARGES	0	0	0	0	4,380	4,380
52775 - MINOR EQUIPMENT	2,400	0	0	20,235	4,000	(16,235)
52776 - PRINTER CONSOLIDATION COST	2,810	3,380	0	0	3,700	3,700
52874 - OFFICE SERVICES PRINTING	19	75	0	765	7,600	6,835
52875 - CITY RECORDS MANAGEMENT	117	0	0	0	0	0
Operating Total	69,424	84,691	49,213	70,213	115,441	45,228
Capital Outlay						
53070 - VEHICLES REPLACEMENT	0	0	0	27,000	0	(27,000)
Capital Outlay Total	0	0	0	27,000	0	(27,000)
Grand Total	599,604	509,711	675,356	675,356	838,298	162,942

* 2018 Amended Budget as of 9/6/2018

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