

Office of Emergency Management

Vacant, Director of Emergency Management | (719) 385-5957 |

2017 Initiatives

ID	Goal	Initiative
1B-01	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents.
3A-02	Building Community and Collaborative Relationships	Maintain and enhance mutual aid relationships and improve interoperability among regional public safety agencies.
3A-12	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.

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

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -
		Actual	Original Budget	Amended Budget		Budget
All Funds	General Fund	\$652,728	\$654,372	\$654,372	\$647,628	(\$6,744)
	Grants Fund	536,000	14,788,508	14,788,508	610,450	(14,178,058)
	Total	\$1,188,728	\$15,442,880	\$15,442,880	\$1,258,078	(\$14,184,802)
	Positions					
	General Fund	5.50	5.50	5.50	5.50	0.00
	Grants Fund	2.00	2.00	3.00	2.50	(0.50)
	Total	7.50	7.50	8.50	8.00	(0.50)

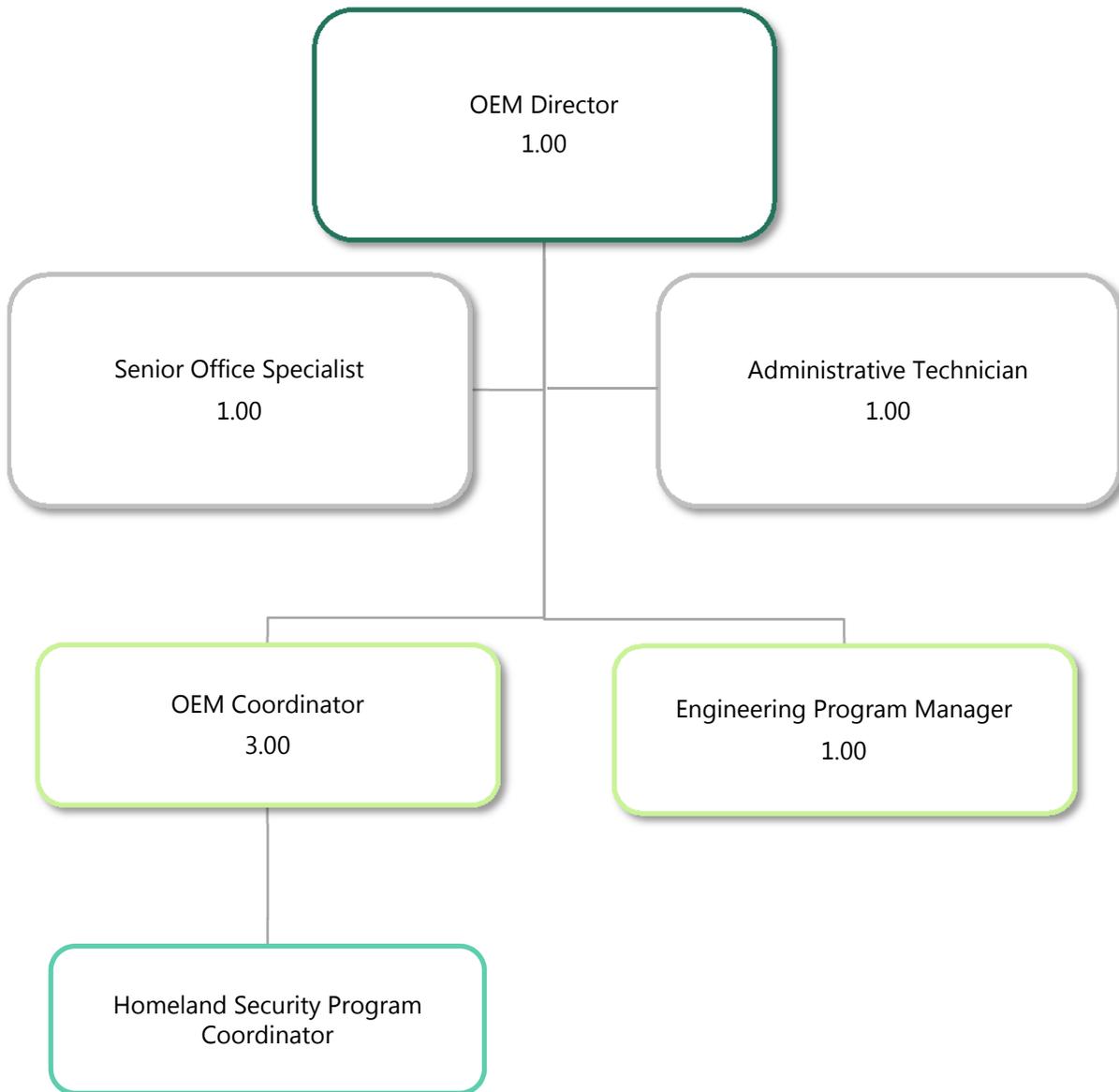
* 2016 Amended Budget as of 8/4/2016

Significant Changes vs. 2016

- Net decrease of \$14,184,802 as 2016 included the FEMA DR-4229 disaster grants related to the spring 2015 flooding

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 following sections provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund and Grants Fund.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Salary/Benefits/Pensions	\$460,809	\$575,108	\$600,057	\$575,157	\$598,415	\$23,258	
	Operating	63,925	77,620	54,315	79,215	49,213	(30,002)	
	Capital Outlay	26,801	0	0	0	0	0	
	Total	\$551,535	\$652,728	\$654,372	\$654,372	\$647,628	(\$6,744)	
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Engineering Program Manager	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	0.00	0.00	0.00		
OEM Director	1.00	1.00	1.00	1.00	0.00			
Senior Office Specialist	0.50	0.50	0.50	0.50	0.00			
Total Positions	5.50	5.50	5.50	5.50	0.00			

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$6,754)
	Increase to fund pay for performance and position movements in salary structure	5,111
	One-time temporary employment spending moved back to Salaries & Benefits	24,900
	Total Salaries/Benefits/Pensions	\$23,257
	Operating	
	Moving one-time temporary employment spending back to Salaries & Benefits	(\$24,900)
	Decrease due to efficiencies realized	(\$5,000)
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(102)
	Total Operating	(\$30,002)
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2017	(\$6,745)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Transfer of 1.00 FTE position to Mayor's Office for Deputy Chief of Staff position	(1.00)
	Transfer of 1.00 FTE Engineering Program Manager from Public Works	1.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
Total For 2017	0.00	

* 2016 Amended Budget as of 8/4/2016

Grants Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Operating	\$2,052,771	\$536,000	\$493,660	\$493,660	\$610,450	\$116,790	
	Disaster	0	0	14,294,848	14,294,848	0	(\$14,294,848)	
	Total	\$2,052,771	\$536,000	\$14,788,508	\$14,788,508	\$610,450	(\$14,178,058)	
	Grant funding is highly variable in nature. Grant funding for OEM ties directly to Emergency Management functions.							
	Position Titles	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Accountant II	0.50	0.50	0.50	0.00	(0.50)		
	Homeland Security Program Coordinator	1.00	1.00	1.00	1.00	0.00		
	Senior Office Specialist	0.50	0.50	0.50	0.50	0.00		
	Administrative Technician	0.00	0.00	1.00	1.00	0.00		
Total Positions	2.00	2.00	3.00	2.50	(0.50)			

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Expiration of Disaster Grant	(\$14,294,848)
	Increase in Operating grants	116,790
	Total For 2017	(\$14,178,058)

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Added 1.0 FTE Administrative Technician	1.00
	Total During 2016	1.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Eliminated 0.5 FTE Accountant II	(0.50)
Total For 2017	(0.50)	

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
OEM - Emergency Management

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	358,147	458,600	479,884	454,984	469,185	14,201
51210 - OVERTIME	61	148	0	0	0	0
51245 - RETIREMENT TERM VACATION	7,708	621	0	0	0	0
51260 - VACATION BUY PAY OUT	0	1,230	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(294)	(1,523)	0	0	0	0
51405 - UNIFORM SALARIES	0	0	0	0	0	0
51410 - UNIFORM OVERTIME	0	0	0	0	0	0
51445 - LONGEVITY	0	0	0	0	0	0
51610 - PERA	51,204	62,955	65,744	65,744	63,062	(2,682)
51615 - WORKERS COMPENSATION	4,109	5,791	6,220	6,220	5,423	(797)
51620 - EQUITABLE LIFE INSURANCE	1,033	1,310	1,877	1,877	1,776	(101)
51640 - DENTAL INSURANCE	1,155	1,145	1,109	1,109	1,962	853
51645 - NEW HIRE FIRE PENSION PLAN	0	0	0	0	0	0
51690 - MEDICARE	5,688	6,836	6,958	6,958	6,675	(283)
51695 - CITY EPO MEDICAL PLAN	5,453	12,777	13,432	13,432	13,428	(4)
51696 - ADVANTAGE HD MED PLAN	24,910	23,137	23,208	23,208	34,404	11,196
51697 - HRA BENEFIT TO ADV MED PLAN	1,635	2,081	1,625	1,625	2,500	875
Salaries/Benefits/Pensions Total	460,809	575,108	600,057	575,157	598,415	23,258
Operating						
52105 - MISCELLANEOUS OPERATING	254	0	0	0	0	0
52110 - OFFICE SUPPLIES	901	769	1,468	1,468	1,468	0
52111 - PAPER SUPPLIES	221	179	0	0	0	0
52120 - COMPUTER SOFTWARE	448	0	0	0	0	0
52122 - CELL PHONES EQUIP AND SUPPLIES	94	50	1,500	1,500	1,500	0
52125 - GENERAL SUPPLIES	1,989	1,169	0	0	0	0
52135 - POSTAGE	26	39	0	0	0	0
52140 - WEARING APPAREL	230	0	0	0	0	0
52560 - PARKING SERVICES	19	0	0	0	0	0
52575 - SERVICES	39,313	44,050	45,555	45,555	40,555	(5,000)
52590 - TEMPORARY EMPLOYMENT	0	12,822	0	24,900	0	(24,900)
52605 - CAR MILEAGE	0	0	200	200	200	0
52607 - CELL PHONE ALLOWANCE	2,930	3,327	3,300	3,300	3,300	0
52615 - DUES AND MEMBERSHIP	185	0	0	0	0	0
52625 - MEETING EXPENSES IN TOWN	90	40	900	900	900	0
52630 - TRAINING	700	39	0	0	0	0
52655 - TRAVEL OUT OF TOWN	0	0	0	0	0	0
52706 - WIRELESS COMMUNICATION	0	1,749	1,290	1,290	1,290	0
52735 - TELEPHONE LONG DIST CALLS	115	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	992	3,771	0	0	0	0
52775 - MINOR EQUIPMENT	2,063	4,093	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	3,394	3,944	0	0	0	0
52785 - RADIO REPLACEMENT	0	0	0	0	0	0
52874 - OFFICE SERVICES PRINTING	403	197	0	0	0	0
52875 - OFFICE SERVICES RECORDS	58	92	102	102	0	(102)
52886 - RADIO MAINTENANCE MISC	0	1,290	0	0	0	0
65160 - RECRUITMENT	9,500	0	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	63,925	77,620	54,315	79,215	49,213	(30,002)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
OEM - Emergency Management

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Capital Outlay						0
53030 - FURNITURE AND FIXTURES	0	0	0	0	0	0
53080 - VEHICLES ADDITIONS	26,801	0	0	0	0	0
Capital Outlay Total	26,801	0	0	0	0	0
Grand Total	551,535	652,728	654,372	654,372	647,628	(6,744)
Revenue						
40113 - MISCELLANEOUS	(84)	0	0	0	0	0
Total Revenue	(84)	0	0	0	0	0

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