

Office of Emergency Management

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All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$763,335	\$943,927	\$943,927	\$848,197	(\$95,730)
Grants Fund**	787,897	944,877	944,877	1,000,000	55,123	
Total	\$1,551,232	\$1,888,804	\$1,888,804	\$1,848,197	(\$40,607)	
Positions						
General Fund	5.00	5.00	5.00	5.00	0.00	
Grants Fund	3.00	3.00	4.00	4.00	0.00	
Total	8.00	8.00	9.00	9.00	0.00	

* 2023 Amended Budget as of 8/31/2023

** 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.

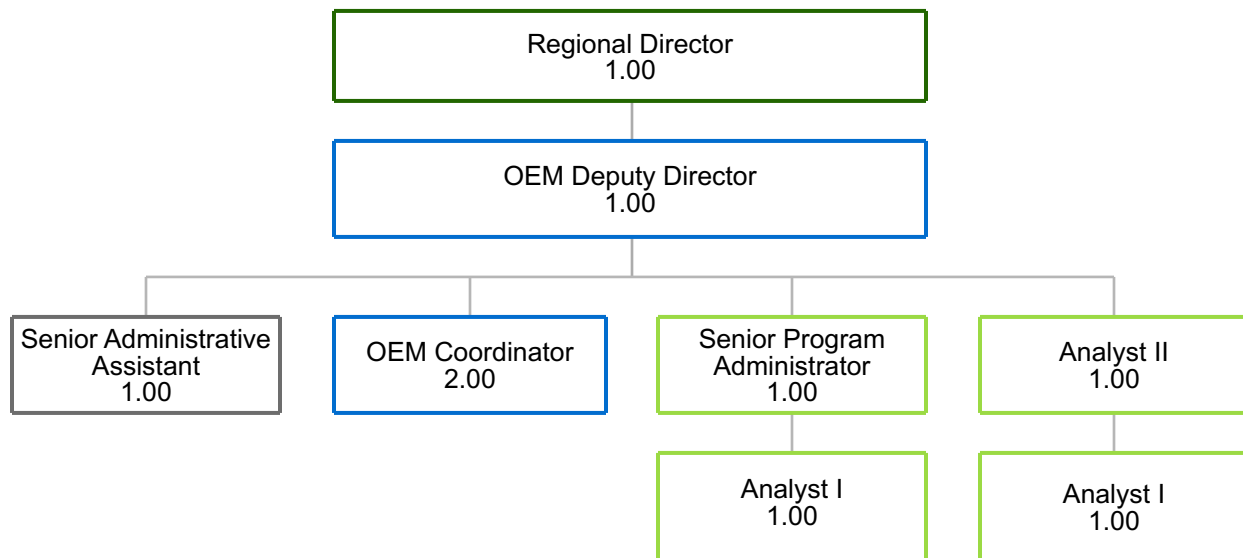
Significant Changes vs. 2023

- Net decrease of approximately \$1,400 in the General Fund for the cost of existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$32,368 in General Fund due to operating budget reductions
- Decrease of approximately \$62,000 to remove one-time funding for the Emergency Management Accreditation Program in 2023
- Increase of approximately \$55,000 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 disaster and 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



Building Community & Collaborative Relationships

Initiatives			
3.10 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 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 Build community resilience and increase the region's capacity to address disasters by continuous development and expansion of community partnerships.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
3.10.1 Establish a PPROEM regional facility, including an advanced emergency coordination center by Q3 2020.	100%	100%	100%
3.10.2 Integrate City and County emergency management plans for a PPROEM regional focus — address the needs of participating jurisdictions by Q4 2022.	100%	100%	100%
3.10.3 Develop and implement an ongoing training and exercise program starting in June of 2019 to evaluate and improve PPROEM capabilities by Q1 2020.	100%	50%	100%
3.10.4 Obtain PPROEM EMAP accreditation by the 3rd quarter of 2023.	40%	100%	100%
3.11.1 Assess existing programs and conduct strategic planning sessions to identify opportunities to engage with the community by 2021.	50%	100%	100%
3.11.2 Develop PPROEM Community Preparedness Outreach plan(s) and activity for the public starting in June 2019, w/ completion during Q1 2020.	100%	—%	100%
3.11.3 Host two annual severe weather workshops with response partners.	100%	75%	100%
3.11.4 Support at least 10 community special events w/ staffing and program volunteers.	100%	100%	100%
3.11.5 Host at least three hazard-based community workshops per yr.	100%	100%	100%
3.12.1 Beginning Q3 2019, conduct an annual regional emergency management conference/workshop, addressing emergency management at the local level.	—%	50%	100%
3.12.2 Increase partner agency input and abilities on the PPROEM's planning efforts and training program by holding at least 2 workshops each yr.	100%	75%	100%
3.12.3 Hold at least two annual Emergency Coordination Center (ECC) trainings for partner ECC staffing.	100%	50%	100%
3.12.4 Hold at least two exercises each year to allow those with a role and responsibility w/in the PPROEM program to evaluate and practice their skills and abilities to support an ECC activation.	100%	50%	100%
Notable Achievements			
3.10.4 Pikes Peak Regional Office of Emergency Management (PPROEM) passed the initial EMAP Accreditation Assessment with 100% compliance.			
3.11.1 Completed a study on senior citizen use of Peak Alerts. Results integrated into plans and PPROEM is expanding senior programs.			
3.11.4 PPROEM has supported 31 community outreach events for Q1 and Q2 2023.			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-%' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 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	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$594,625	\$631,210	\$781,287	\$781,287	\$736,501	(\$44,786)
	Operating	88,651	132,125	162,640	162,640	111,696	(50,944)
	Total	\$683,276	\$763,335	\$943,927	\$943,927	\$848,197	(\$95,730)
	Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget	
	Administrative Assistant, Senior	1.00	1.00	1.00	1.00	0.00	
	OEM Coordinator	2.00	2.00	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	5.00	5.00	5.00	5.00	0.00		

* 2023 Amended Budget as of 8/31/2023

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

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$20,787)
	Increase to fund pay for performance and pay progression	17,269
	Increase to fund medical cost adjustments	2,155
	Decrease due to operating budget reductions	(28,263)
	Decrease to remove 2023 one-time costs for the Emergency Management Accreditation Program	(14,660)
	Redistribution of Salaries/Benefits/Pensions to Operating	(500)
	Total Salaries/Benefits/Pensions	(\$44,786)
	Operating	
	Decrease to remove 2023 one-time costs for the Emergency Management Accreditation Program	(\$47,339)
	Decrease due to operating budget reductions	(4,105)
	Redistribution of Salaries/Benefits/Pensions to Operating	500
Total Operating	(\$50,944)	
Total For 2024	(\$95,730)	

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2023	0.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

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

Grants Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Grants Fund**	\$949,537	\$787,897	\$944,877	\$944,877	\$1,000,000	\$55,123
	Total	\$949,537	\$787,897	\$944,877	\$944,877	\$1,000,000	\$55,123
	Position Titles	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget	
	Analyst I	1.00	1.00	2.00	2.00	0.00	
	Analyst II	1.00	1.00	1.00	1.00	0.00	
	Homeland Security Program Coordinator	1.00	1.00	0.00	0.00	0.00	
	Program Administrator, Sr	0.00	0.00	1.00	1.00	0.00	
	Total Positions	3.00	3.00	4.00	4.00	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 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Grant Awards	
	Increase in grants fund appropriation based on estimates for 2024	\$55,123
Total For 2024	\$55,123	

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	Add 1.00 FTE (Analyst I)	1.00
	Total During 2023	1.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Office of Emergency Management

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(28,263)	(28,263)
51205 - CIVILIAN SALARIES	476,673	509,474	605,334	605,334	593,056	(12,278)
51210 - OVERTIME	88	494	0	0	0	0
51220 - SEASONAL TEMPORARY	0	0	14,560	14,560	0	(14,560)
51245 - RETIREMENT TERM VACATION	3,952	0	0	0	0	0
51260 - VACATION BUY PAY OUT	2,089	3,461	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(4,208)	(6,888)	0	0	0	0
51610 - PERA	67,163	72,246	91,496	91,496	87,654	(3,842)
51615 - WORKERS COMPENSATION	6,429	7,002	9,165	9,165	6,695	(2,470)
51620 - EQUITABLE LIFE INSURANCE	1,167	1,165	2,349	2,349	1,864	(485)
51640 - DENTAL INSURANCE	1,681	1,477	1,800	1,800	2,340	540
51670 - PARKING FOR EMPLOYEES	480	600	600	600	0	(600)
51690 - MEDICARE	6,870	7,292	8,989	8,989	8,600	(389)
51696 - ADVANTAGE HD MED PLAN	30,499	33,059	44,744	44,744	61,555	16,811
51697 - HRA BENEFIT TO ADV MED PLAN	1,742	1,828	2,250	2,250	3,000	750
Salaries/Benefits/Pensions Total	594,625	631,210	781,287	781,287	736,501	(44,786)
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	0	(4,105)	(4,105)
52105 - MISCELLANEOUS OPERATING	2,993	1,854	0	0	0	0
52110 - OFFICE SUPPLIES	736	7,526	2,000	2,000	8,000	6,000
52120 - SOFTWARE SUBSCRIPTION/LICENSE	0	176	1,400	1,400	0	(1,400)
52125 - GENERAL SUPPLIES	4,997	13,383	9,230	9,230	13,651	4,421
52135 - POSTAGE	4	12	181	181	50	(131)
52140 - WEARING APPAREL	1,183	2,249	3,150	3,150	3,150	0
52282 - MAINT DATA COMMUNICATION	0	14,319	0	0	0	0
52573 - CREDIT CARD FEES	0	96	0	0	0	0
52575 - SERVICES	43,636	37,528	54,300	54,300	47,200	(7,100)
52583 - PROGRAM SUPPORT	0	3,988	39,939	39,939	0	(39,939)
52605 - CAR MILEAGE	0	51	800	800	200	(600)
52615 - DUES AND MEMBERSHIP	491	1,268	1,960	1,960	1,600	(360)
52625 - MEETING EXPENSES IN TOWN	2,744	11,242	12,000	12,000	7,600	(4,400)
52630 - TRAINING	3,525	1,380	2,000	2,000	350	(1,650)
52655 - TRAVEL OUT OF TOWN	4,645	4,966	9,500	9,500	10,000	500
52706 - WIRELESS COMMUNICATION	0	6,274	6,380	6,380	6,000	(380)
52738 - CELL PHONE BASE CHARGES	5,385	6,484	5,500	5,500	7,200	1,700
52775 - MINOR EQUIPMENT	15,884	1,381	4,000	4,000	2,000	(2,000)
52776 - PRINTER CONSOLIDATION COST	1,956	5,547	2,700	2,700	6,000	3,300
52874 - OFFICE SERVICES PRINTING	223	9,126	7,600	7,600	2,800	(4,800)
65160 - RECRUITMENT	249	3,275	0	0	0	0
Operating Total	88,651	132,125	162,640	162,640	111,696	(50,944)
Grand Total	683,276	763,335	943,927	943,927	848,197	(95,730)
Revenue						
43090 - EL PASO COUNTY SHARE	0	0	31,000	31,000	0	(31,000)
46171 - REIMBURSEMENT FROM GRANTS	90,000	0	0	0	0	0
Revenue Total	90,000	0	31,000	31,000	0	(31,000)

* 2023 Amended Budget as of 8/31/2023

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