

Office of Emergency Management

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2016 Goals

Goal	Measurable Outcome
Increase the City departments' level of emergency preparedness to ensure the safety of the community during natural and human-caused disasters	Conduct four (4) exercises for City staff per year.
Enhance disaster recovery by building strong, cooperative partnerships with City, County, State, and Federal government partners, and community organizations.	Conduct twelve (12) stakeholder meetings per year to coordinate efforts and maintain partnerships.
Build community resiliency through direct interaction with members of our community.	Conduct six (6) interactive community preparedness events.

All Funds Summary

	Use of Funds	2014	2015	* 2015	2016	2016 Budget -
		Actual	Original Budget	Amended Budget		Budget
<i>All Funds</i>	General Fund	\$551,535	\$655,502	\$655,502	\$654,372	(\$1,130)
	Grants Fund	2,052,771	536,000	536,000	14,788,508	14,252,508
	Total	\$2,604,306	\$1,191,502	\$1,191,502	\$15,442,880	\$14,251,378
	Positions					
	General Fund	4.50	5.50	5.50	5.50	0.00
	Grants Fund	2.00	2.00	2.00	2.00	0.00
	Total	6.50	7.50	7.50	7.50	0.00

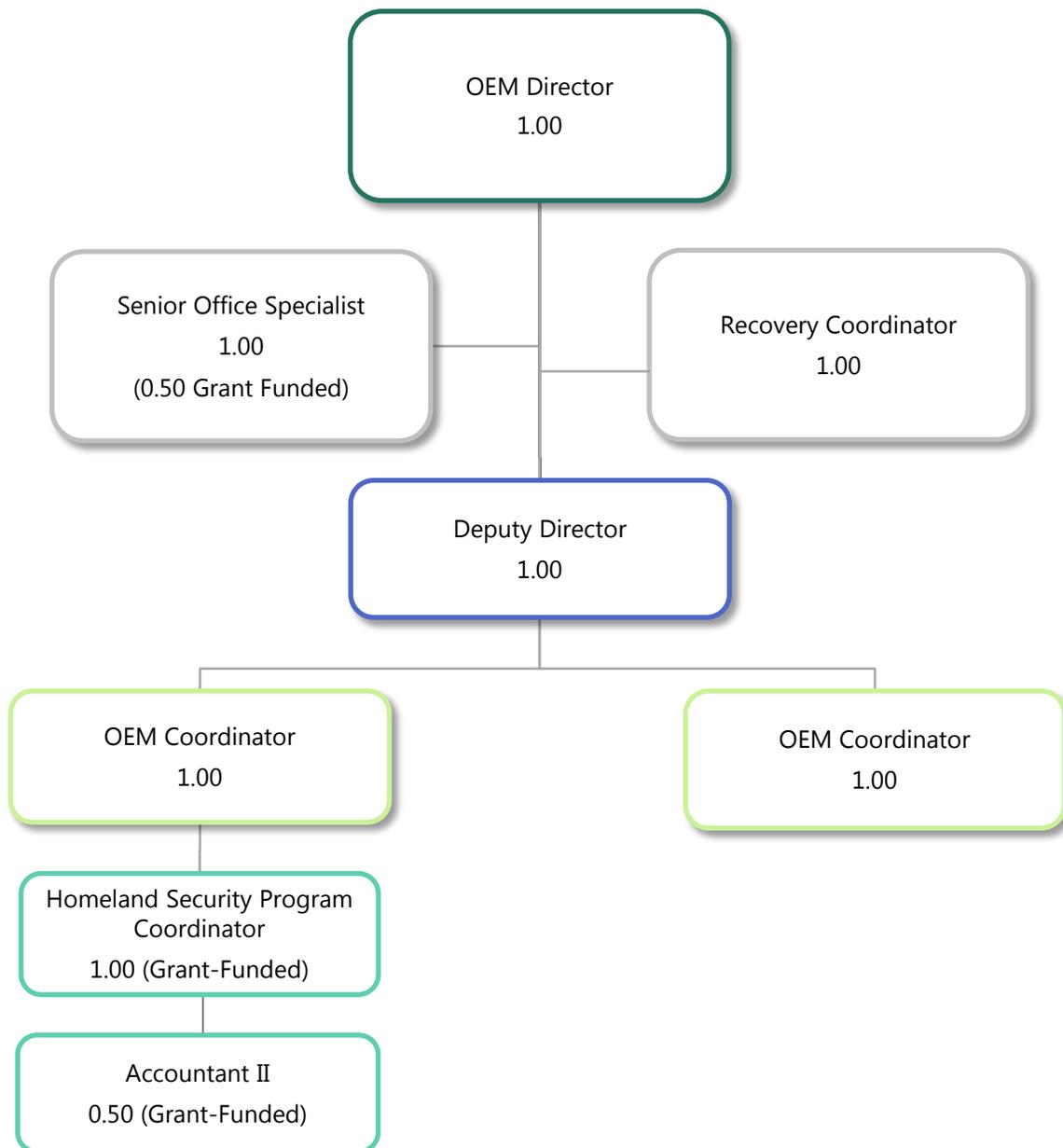
* 2015 Amended Budget as of 8/31/2015

Significant Changes vs. 2015

- Net increase of \$14.2 million in the Grants Fund, mainly due to the expected FEMA DR-4229 disaster grant funds for the May-July 2015 storms. While these projects will be managed by a number of departments, they are disaster related so the grant funding will be booked to the Office of Emergency Management.

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 2015, and changes occurring as part of the 2016 Budget for each fund including General Fund and Grants Fund.

General Fund	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Salary/Benefits/Pensions	\$387,120	\$460,809	\$601,187	\$601,187	\$600,057	(\$1,130)	
	Operating	55,675	63,925	54,315	54,315	54,315	0	
	Capital Outlay	0	26,801	0	0	0	0	
	Total	\$442,795	\$551,535	\$655,502	\$655,502	\$654,372	(\$1,130)	
	Position Title	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget		
	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		
	OEM Director	1.00	1.00	1.00	1.00	0.00		
Recovery Coordinator	0.00	1.00	1.00	1.00	0.00			
Senior Office Specialist	0.50	0.50	0.50	0.50	0.00			
Total Positions	4.50	5.50	5.50	5.50	0.00			

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$3,197)
	Net increase for medical and dental plan changes	2,067
	Total Salaries/Benefits/Pensions	(\$1,130)
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2015	(\$1,130)	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	None	0.00
	Total For 2016	0.00

* 2015 Amended Budget as of 8/31/2015

Grants Fund	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Operating	\$1,366,480	\$2,052,771	\$536,000	\$536,000	\$493,660	(\$42,340)
	Disaster *	0	0	0	0	14,294,848	14,294,848
	Total	\$1,366,480	\$2,052,771	\$536,000	\$536,000	\$14,788,508	\$14,252,508
	Grant funding is highly variable in nature. Grant funding for OEM ties directly to Emergency Management functions.						
	* Includes all departments (except Airport, which is shown in the Airport narrative on page 24-1) that submitted projects submitted for funding by the FEMA PA program (FEMA DR-4229) for the May-July 2015 storms; a breakdown of the departments and project categories is located in the Grants Overview starting on page 2-31.						
	Position Titles	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Accountant II	0.50	0.50	0.50	0.50	0.00	
	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	
Total Positions	2.00	2.00	2.00	2.00	0.00		

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Decrease in expected grant funds for emergency management and Homeland Security grants	(\$42,340)
	Increase in expected disaster grants (FEMA DR-4229) for May-July 2015 storms	14,294,848
	Total For 2016	\$14,252,508

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	None	0.00
	Total For 2016	0.00

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
OEM - Emergency Management

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	296,103	358,147	462,249	479,884	17,635	3.82%
51210	OVERTIME	1,080	61	0	0	0	0.00%
51220	SEASONAL TEMPORARY	7,187	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	7,708	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(856)	(294)	0	0	0	0.00%
51405	UNIFORM SALARIES	0	0	0	0	0	0.00%
51410	UNIFORM OVERTIME	0	0	0	0	0	0.00%
51445	LONGEVITY	0	0	0	0	0	0.00%
51610	PERA	41,615	51,204	66,500	65,744	(756)	-1.14%
51615	WORKERS COMPENSATION	2,918	4,109	6,161	6,220	59	0.96%
51620	EQUITABLE LIFE INSURANCE	906	1,033	1,896	1,877	(19)	-1.00%
51640	DENTAL INSURANCE	1,430	1,155	1,398	1,109	(289)	-20.67%
51645	NEW HIRE FIRE PENSION PLAN	0	0	0	0	0	0.00%
51690	MEDICARE	5,395	5,688	7,051	6,958	(93)	-1.32%
51695	CITY EPO MEDICAL PLAN	26,753	5,453	55,182	13,432	(41,750)	-75.66%
51696	ADVANTAGE HD MED PLAN	4,205	24,910	0	23,208	23,208	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	439	1,635	750	1,625	875	116.67%
51699	BENEFITS REIMBURSEMENT	(55)	0	0	0	0	0.00%
Total Salaries and Benefits		387,120	460,809	601,187	600,057	(1,130)	-0.19%
52105	MISCELLANEOUS OPERATING	0	254	0	0	0	0.00%
52110	OFFICE SUPPLIES	2,903	901	1,117	1,468	351	31.42%
52111	PAPER SUPPLIES	0	221	1,000	0	(1,000)	-100.00%
52120	COMPUTER SOFTWARE	38	448	355	0	(355)	-100.00%
52122	CELL PHONES EQUIP AND SUPPLIES	730	94	0	1,500	1,500	0.00%
52125	GENERAL SUPPLIES	1,969	1,989	158	0	(158)	-100.00%
52135	POSTAGE	12	26	0	0	0	0.00%
52140	WEARING APPAREL	1,217	230	987	0	(987)	-100.00%
52560	PARKING SERVICES	0	19	0	0	0	0.00%
52575	SERVICES	38,125	39,313	29,985	45,555	15,570	51.93%
52605	CAR MILEAGE	0	0	300	200	(100)	-33.33%
52607	CELL PHONE ALLOWANCE	2,596	2,930	2,880	3,300	420	14.58%
52615	DUES AND MEMBERSHIP	45	185	0	0	0	0.00%
52625	MEETING EXPENSES IN TOWN	10	90	900	900	0	0.00%
52630	TRAINING	170	700	800	0	(800)	-100.00%
52655	TRAVEL OUT OF TOWN	840	0	3,028	0	(3,028)	-100.00%
52706	WIRELESS COMMUNICATION	978	0	4,400	1,290	(3,110)	-70.68%
52735	TELEPHONE LONG DIST CALLS	153	115	132	0	(132)	-100.00%
52736	CELL PHONE AIRTIME	20	0	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	1,044	992	0	0	0	0.00%
52775	MINOR EQUIPMENT	580	2,063	0	0	0	0.00%
52776	PRINTER CONSOLIDATION COST	3,890	3,394	5,334	0	(5,334)	-100.00%
52874	OFFICE SERVICES PRINTING	298	403	2,837	0	(2,837)	-100.00%
52875	OFFICE SERVICES RECORDS	57	58	102	102	0	0.00%
65160	RECRUITMENT	0	9,500	0	0	0	0.00%
Total Operating Expenses		55,675	63,925	54,315	54,315	0	0.00%
53080	VEHICLES ADDITIONS	0	26,801	0	0	0	0.00%
Total Capital Outlay		0	26,801	0	0	0	0.00%
Total Expenses		442,795	551,535	655,502	654,372	(1,130)	-0.17%

Totals may differ from narrative due to rounding.