

# Office of Emergency Management

Bret Waters, Director of Emergency Management | (719) 385-5957 | bwaters@springsgov.com

## 2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed by:	Strategic Plan Goal
Increase the level of emergency preparedness to ensure the safety of the community during natural and human-caused disasters	Conduct 4 exercises for city staff per year	Quarterly	Building Community
Build community resiliency through direct interaction with the public	Conduct 12 interactive community preparedness events per year	Quarterly	Building Community

## All Funds Summary

	2012 Actual	2013	* 2013	2014 Budget	2013 Budget -
		Original Budget	Amended Budget		* 2012 Amended Budget
<b>Use of Funds</b>					
General Fund	\$414,554	\$443,130	\$449,734	\$568,570	\$118,836
Grants Fund	1,316,436	686,000	686,000	450,000	(236,000)
<b>Total</b>	<b>\$1,730,990</b>	<b>\$1,129,130</b>	<b>\$1,135,734</b>	<b>\$1,018,570</b>	<b>(\$117,164)</b>
<b>Positions</b>					
General Fund	3.50	3.50	3.50	4.50	1.00
Grants Fund	2.00	2.00	1.50	1.50	0.00
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.00</b>	<b>6.00</b>	<b>1.00</b>

\* 2013 Amended Budget as of 8/20/2013

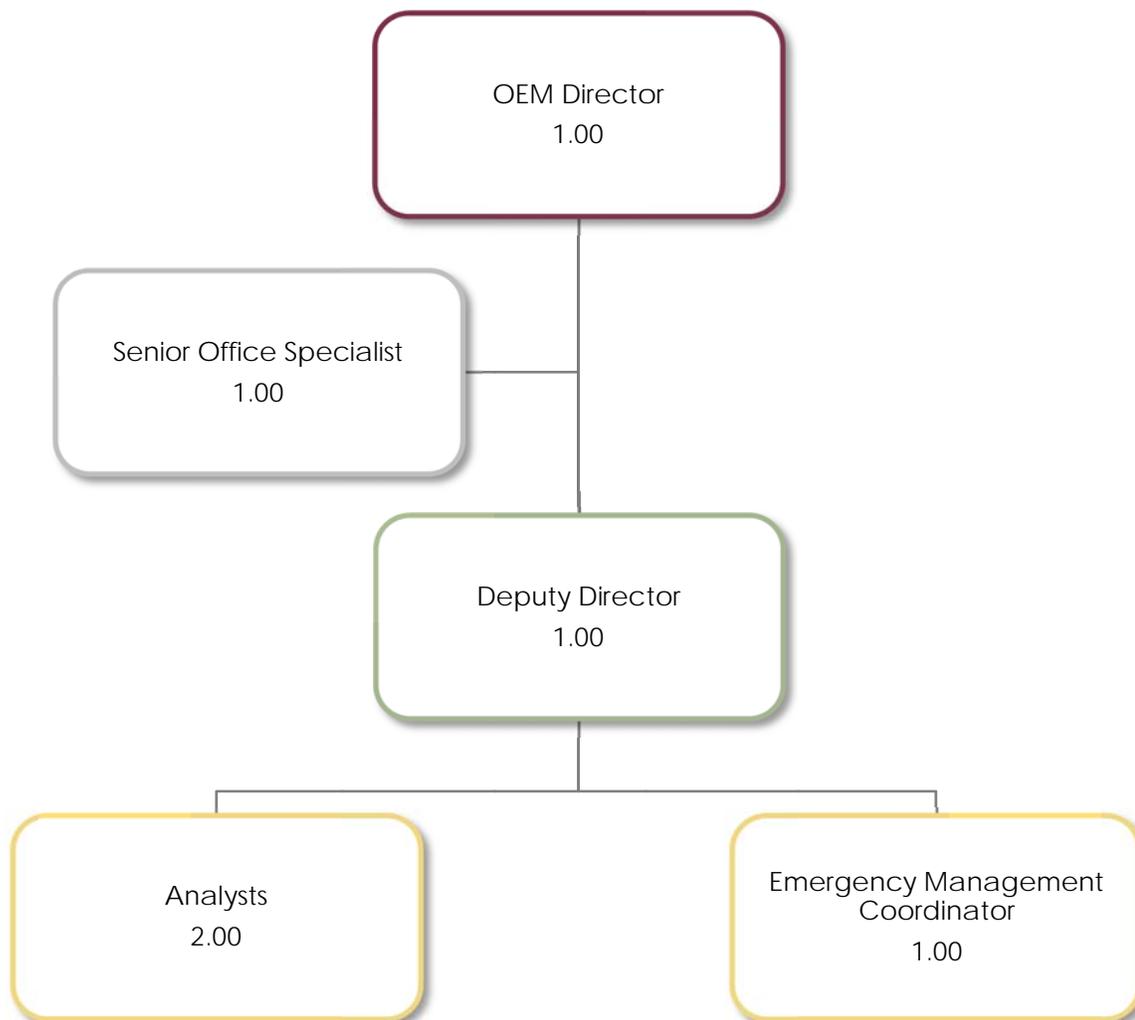
Prior to 2014, OEM was included in the Fire Department's budget. Going forward it will be listed separately as will the budgeted history; however, some shared expenses and staff support remain in the Fire Department's budget.

## Significant Changes vs. 2013

General Fund	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$7,982
	<i>Increase</i> primarily for addition of 1.00 FTE OEM Deputy Director position	123,183
	<i>Net Decrease</i> in multiple lines per trending costs	(12,329)
Grant Funds	<i>Decrease</i> in available grant funds, due to overall reduction in federal funds available for Homeland Security	(236,000)

## 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 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund and Grants.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$274,547	\$322,939	\$383,090	\$389,694	\$487,454	\$97,760
	Operating	41,094	82,202	60,040	60,040	54,315	(5,725)
	Capital Outlay	5,311	9,413	0	0	26,801	26,801
	<b>Total</b>	<b>\$320,952</b>	<b>\$414,554</b>	<b>\$443,130</b>	<b>\$449,734</b>	<b>\$568,570</b>	<b>\$118,836</b>
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Deputy OEM Manager	0.00	0.00	0.00	1.00	1.00	
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	0.00	
	OEM Manager	1.00	1.00	1.00	1.00	0.00	
	Principal Analyst	1.00	1.00	1.00	1.00	0.00	
Senior Office Specialist	0.50	0.50	0.50	0.50	0.00		
<b>Total Positions</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>	<b>1.00</b>		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay and Phase I of the Compensation Study for sworn personnel	\$6,604
	<b>Total During 2013</b>	<b>\$6,604</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	2,712
	Increase for pay for performance	5,270
	Decrease to align pay practices with industry standards	0
	Increase to fund 1.00 FTE Deputy Director position and associated costs	123,183
	Net Decrease in multiple lines per trending costs	(12,329)
<b>Total For 2014</b>	<b>\$118,836</b>	

\* 2013 Amended Budget as of 8/20/2013

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Add 1.0 OEM Deputy Manager position	1.00
	<b>Total For 2014</b>	<b>1.00</b>

<b>Grants Fund</b>	<b>Use of Funds</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Original Budget</b>	<b>* 2013 Amended Budget</b>	<b>2014 Budget</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Operating	\$2,321,607	\$1,316,436	\$686,000	\$686,000	\$450,000	(\$236,000)
	<b>Total</b>	<b>\$2,321,607</b>	<b>\$1,316,436</b>	<b>\$686,000</b>	<b>\$686,000</b>	<b>\$450,000</b>	<b>(\$236,000)</b>
Grant funding is highly variable in nature. Grant funding for OEM ties directly to Emergency Management functions. Any grant funds for fire/ flood mitigation or infrastructure repairs due to a disaster would reside in the respective operational department.							
	<b>Position Titles</b>	<b>2012 Budget</b>	<b>2013 Original Budget</b>	<b>* 2013 Amended Budget</b>	<b>2014 Budget</b>	<b>2014 Budget - * 2013 Amended Budget</b>	
	Accountant II	0.50	0.50	0.00	0.00	0.00	
	Senior Analyst/Principal Analyst	1.00	1.00	1.00	1.00	0.00	
	Senior Office Specialist	0.50	0.50	0.50	0.50	0.00	
	<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	

<b>Funding Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	\$0
	<b>Total During 2013</b>	<b>\$0</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Decrease in available grant funds	(\$236,000)
	<b>Total For 2014</b>	<b>(\$236,000)</b>

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	Eliminated 0.50 Accountant II due to reduction in grant funding.	(0.50)
	<b>Total During 2013</b>	<b>(0.50)</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	None	0.00
	<b>Total For 2014</b>	<b>0.00*</b>

\*2013 Amended Budget as of 8/20/2013

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
FIRE OEM DEPT

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	206,156	244,171	310,139	373,170	63,031	20.32%
51210	OVERTIME	1,358	1,357	0	0	0	0.00%
51220	SEASONAL TEMPORARY	0	1,154	0	0	0	0.00%
51260	VACATION BUY PAY OUT	508	0	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(1,477)	(1,625)	0	0	0	0.00%
51610	PERA	30,182	34,709	36,457	49,853	13,396	36.74%
51615	WORKERS COMPENSATION	2,938	2,952	2,877	2,868	(9)	-0.31%
51620	EQUITABLE LIFE INSURANCE	863	972	980	1,092	112	11.43%
51640	DENTAL INSURANCE	1,200	1,366	1,260	2,100	840	66.67%
51645	NEW HIRE FIRE PENSION PLAN	0	0	0	0	0	0.00%
51690	MEDICARE	4,641	5,088	5,043	5,277	234	4.64%
51695	CITY EPO MEDICAL PLAN	28,218	30,032	26,334	44,376	18,042	68.51%
51696	ADVANTAGE HD MED PLAN	0	2,630	0	7,968	7,968	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	301	0	750	750	0.00%
51699	BENEFITS REIMBURSEMENT	(40)	(168)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>274,547</b>	<b>322,939</b>	<b>383,090</b>	<b>487,454</b>	<b>(19,778)</b>	<b>-5.16%</b>
52105	MISCELLANEOUS OPERATING	296	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	925	1,023	1,367	1,117	(250)	-18.29%
52111	PAPER SUPPLIES	0	0	1,000	1,000	0	0.00%
52115	MEDICAL SUPPLIES	173	0	0	0	0	0.00%
52120	COMPUTER SOFTWARE	335	0	355	355	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	100	0	0	0	0.00%
52125	GENERAL SUPPLIES	1,341	4,253	158	158	0	0.00%
52135	POSTAGE	110	21	0	0	0	0.00%
52140	WEARING APPAREL	1,141	1,267	1,050	987	(63)	-6.00%
52575	SERVICES	16,368	59,953	34,385	34,385	0	0.00%
52605	CAR MILEAGE	293	0	300	300	0	0.00%
52607	CELL PHONE ALLOWANCE	0	2,084	960	2,880	1,920	200.00%
52615	DUES AND MEMBERSHIP	170	45	0	0	0	0.00%
52625	MEETING EXPENSES IN TOWN	894	1,303	2,900	900	(2,000)	-68.97%
52630	TRAINING	1,160	454	1,800	800	(1,000)	-55.56%
52655	TRAVEL OUT OF TOWN	4,163	1,629	4,028	3,028	(1,000)	-24.83%
52706	WIRELESS COMMUNICATION	1,440	1,633	1,428	0	(1,428)	-100.00%
52725	RENTAL OF PROPERTY	18	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	131	145	132	132	0	0.00%
52736	CELL PHONE AIRTIME	9	84	60	0	(60)	-100.00%
52738	CELL PHONE BASE CHARGES	2,023	1,475	1,344	0	(1,344)	-100.00%
52775	MINOR EQUIPMENT	5,409	2,298	0	0	0	0.00%
52776	PRINTER CONSOLIDATION COST	0	3,010	5,334	5,334	0	0.00%
52795	RENTAL OF EQUIPMENT	4,166	1,105	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	476	264	3,337	2,837	(500)	-14.98%
52875	OFFICE SERVICES RECORDS	53	56	102	102	0	0.00%
<b>Total Operating Expenses</b>		<b>41,094</b>	<b>82,202</b>	<b>60,040</b>	<b>54,315</b>	<b>(5,725)</b>	<b>-9.54%</b>
53020	COMPUTERS NETWORKS	0	713	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	0	8,700	0	0	0	0.00%
53080	VEHICLES ADDITIONS	5,311	0	0	26,801	26,801	0.00%
<b>Total Capital Outlay</b>		<b>5,311</b>	<b>9,413</b>	<b>0</b>	<b>26,801</b>	<b>26,801</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>320,952</b>	<b>414,554</b>	<b>443,130</b>	<b>568,570</b>	<b>1,298</b>	<b>0.29%</b>

Totals may differ from narrative due to rounding.

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