

Office of Emergency Management

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All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund	\$826,641	\$848,197	\$848,197	\$848,344	\$147
Grants Fund**	856,410	1,000,000	1,000,000	824,175	(175,825)	
Total	\$1,683,051	\$1,848,197	\$1,848,197	\$1,672,519	(\$175,678)	
Positions						
General Fund	5.00	5.00	5.00	5.00	0.00	
Grants Fund	4.00	4.00	4.00	4.00	0.00	
Total	9.00	9.00	9.00	9.00	0.00	

* 2024 Amended Budget as of 8/31/2024

** 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.

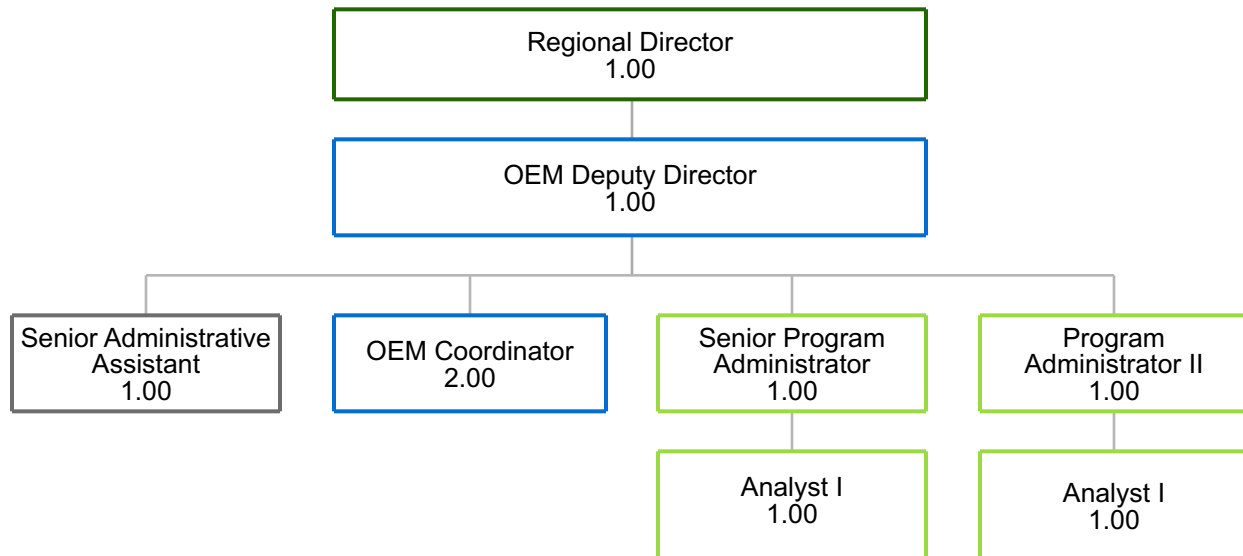
Significant Changes vs. 2024

- Net increase of approximately \$23,000 in the General Fund for the cost of existing positions, pay for performance, and benefit cost adjustments
- Decrease of approximately \$23,000 to transfer software subscription costs to other departments
- Decrease of approximately \$176,000 in the Grants Fund for projected grant awards

Office of Emergency Management - Overview

The mission of the Pikes Peak Regional Office of Emergency Management (PPROEM) is to build a resilient region through disaster coordination, preparedness, planning, and recovery activities. Emergency Management has become increasingly critical to the safety of our residents with the rise of devastating fires, floods, severe weather, pandemics, and human-caused events in recent years. PPROEM is a regional team, comprised of staff from the City of Colorado Springs and El Paso County, all working toward a fully empowered and resilient region. The Regional Emergency Coordination Center is maintained and operated by PPROEM and is utilized to coordinate resources, information, and support for residents and responders during large emergencies and disasters regardless of cause. The PPROEM develops and maintains crucial relationships with other governmental, non-governmental entities, and the private sector to coordinate regional disaster planning and preparedness activities.

Office of Emergency Management - Organizational Chart



Strategic Plan



Public Safety

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement plans for appropriate public safety facilities, equipment, innovative technology, and staffing levels to meet current and evolving community needs.	TBD	TBD
Support coordinated efforts of community partners to implement evidence-based practices that address public safety concerns around homelessness and behavioral health.	TBD	TBD
Focus efforts on planning and coordination with the community and partners to expand resilience, reduce the impacts of hazards, and enhance response capabilities.	TBD	TBD
Implement effective strategies to reduce injury and damage caused by traffic crashes.	TBD	TBD
Prioritize preventative solutions including partnerships with community-led efforts that reduce crime and build safe neighborhoods.	TBD	TBD
Notable Achievements		
TBD		

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2024, and changes occurring as part of the 2025 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	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$631,210	\$702,749	\$736,501	\$736,501	\$787,646	\$51,145
	Operating	132,125	123,892	111,696	111,696	60,698	(50,998)
	Total	\$763,335	\$826,641	\$848,197	\$848,197	\$848,344	\$147
	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 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		

* 2024 Amended Budget as of 8/31/2024

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

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$1,290)
	Increase to fund pay for performance and pay progression	18,388
	Increase to fund medical cost adjustments	5,784
	Transfer of Salary/Benefits/Pensions budget reduction to Operating	28,263
	Total Salaries/Benefits/Pensions	\$51,145
	Operating	
	Transfer of Salary/Benefits/Pensions budget reduction to Operating	(\$28,263)
	Decrease due to transfer of software subscription costs to other departments	(22,735)
Total Operating	(\$50,998)	
Total For 2025	\$147	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
	Total For 2025	0.00

* 2024 Amended Budget as of 8/31/2024

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

Grants Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Operating Grants**	\$787,897	\$856,410	\$1,000,000	\$1,000,000	\$824,175	(\$175,825)
	Total	\$787,897	\$856,410	\$1,000,000	\$1,000,000	\$824,175	(\$175,825)
	Position Titles	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
	Analyst I	2.00	2.00	2.00	2.00	0.00	
	Program Administrator II	1.00	1.00	1.00	1.00	0.00	
	Program Administrator, Sr	1.00	1.00	1.00	1.00	0.00	
Total Positions	4.00	4.00	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 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Grant Awards	
	Decrease in grants fund appropriation based on estimates for 2025	(\$175,825)
Total For 2025	(\$175,825)	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
	Total For 2025	0.00

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Office of Emergency Management

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(28,263)	(28,263)	0	28,263
51205 - CIVILIAN SALARIES	509,474	521,394	593,056	593,056	609,412	16,356
51210 - OVERTIME	494	95	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	0	14,235	0	0	0	0
51245 - RETIREMENT TERM VACATION	0	22,703	0	0	0	0
51260 - VACATION BUY PAY OUT	3,461	3,269	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(6,888)	(8,832)	0	0	0	0
51610 - PERA	72,246	79,907	87,654	87,654	90,242	2,588
51615 - WORKERS COMPENSATION	7,002	7,672	6,695	6,695	3,499	(3,196)
51620 - EQUITABLE LIFE INSURANCE	1,165	1,220	1,864	1,864	2,430	566
51640 - DENTAL INSURANCE	1,477	1,913	2,340	2,340	2,340	0
51670 - PARKING FOR EMPLOYEES	600	150	0	0	0	0
51690 - MEDICARE	7,292	7,891	8,600	8,600	8,835	235
51695 - CITY EPO MEDICAL PLAN	0	0	0	0	9,163	9,163
51696 - ADVANTAGE HD MED PLAN	33,059	48,627	61,555	61,555	59,225	(2,330)
51697 - HRA BENEFIT TO ADV MED PLAN	1,828	2,505	3,000	3,000	2,500	(500)
Salaries/Benefits/Pensions Total	631,210	702,749	736,501	736,501	787,646	51,145
Operating						
52003 - REDUCTION IN OPERATING	0	0	(4,105)	(4,105)	(32,368)	(28,263)
52105 - MISCELLANEOUS OPERATING	1,854	17,242	0	0	0	0
52110 - OFFICE SUPPLIES	7,526	1,526	8,000	8,000	8,000	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	176	1,284	0	0	0	0
52125 - GENERAL SUPPLIES	13,383	15,537	13,651	13,651	13,651	0
52135 - POSTAGE	12	6	50	50	50	0
52140 - WEARING APPAREL	2,249	555	3,150	3,150	3,150	0
52282 - MAINT DATA COMMUNICATION	14,319	0	0	0	0	0
52573 - CREDIT CARD FEES	96	0	0	0	0	0
52575 - SERVICES	37,528	41,633	47,200	47,200	24,465	(22,735)
52583 - PROGRAM SUPPORT	3,988	9,833	0	0	0	0
52605 - CAR MILEAGE	51	0	200	200	200	0
52615 - DUES AND MEMBERSHIP	1,268	836	1,600	1,600	1,717	117
52625 - MEETING EXPENSES IN TOWN	11,242	1,986	7,600	7,600	7,600	0
52630 - TRAINING	1,380	350	350	350	233	(117)
52655 - TRAVEL OUT OF TOWN	4,966	2,612	10,000	10,000	9,500	(500)
52706 - WIRELESS COMMUNICATION	6,274	5,290	6,000	6,000	6,000	0
52738 - CELL PHONE BASE CHARGES	6,484	6,569	7,200	7,200	7,200	0
52775 - MINOR EQUIPMENT	1,381	285	2,000	2,000	2,500	500
52776 - PRINTER CONSOLIDATION COST	5,547	6,352	6,000	6,000	6,400	400
52874 - OFFICE SERVICES PRINTING	9,126	9,552	2,800	2,800	2,400	(400)
65160 - RECRUITMENT	3,275	2,444	0	0	0	0
Operating Total	132,125	123,892	111,696	111,696	60,698	(50,998)
Grand Total	763,335	826,641	848,197	848,197	848,344	147

* 2024 Amended Budget as of 8/31/2024

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