



2022 BUDGET PRESENTATION

Emergency Management and
Response

OEM BUDGET RE-STRUCTURING

CAPABILITY BUILDING

- Includes traditional OEM budget line items
- Includes planned and known expenses that used to be included under Wildfire Suppression budget
- Small increase in equipment line item to increase response capability

EMERGENCY RESPONSE

- Formerly Wildfire Suppression budget, changed to include all-hazard response
- Funds committed via Emergency Operations Director's emergency spending authority as indicated in Emergency Operations Plan (EOP)
- In the future (2023) all known expenses will be transferred to the Capability Building section, leaving only those unknown expenses that would be covered under the Emergency Spending Authority
- Not a goal to be reached; dependent solely on actual incidents

MITIGATION

- Used for hazard mitigation projects identified in Routt County Hazard Mitigation Plan
- In the future (2023) these will be moved to specific Mitigation section and not fall under Response (historically Wildfire Suppression)

2022 OEM BUDGET RE-STRUCTURING

2022

- Capability Building will remain with EMG budget which has been included in the Communications budget
- All-Hazards Emergency Response budget separate under Office of Emergency Management, but includes some known costs that have historically been part of the Wildfire Suppression budget and Mitigation projects

2023

- All Emergency Management budget lines, specifically Capability Building, Emergency Response, and Mitigation will fall under Office of Emergency Management
- Emergency Response line will be limited to unknown expenses resulting from actual emergency responses, and committed via the Emergency Operations Director's emergency spending authority



2022 EMERGENCY MANAGEMENT BUDGET

2022							
COMMUNICATIONS & EMERGENCY MANAGEMENT - PUBLIC SAFETY							
DAVID 'MO' DeMORAT							
970-870-5549							
<u>SUMMARY INFORMATION</u>							
	2018	2019	2020	2021	2021	2022	INCR.
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	(DECR.)
Revenue							
Property Tax	1,550,114	1,974,921	2,102,443	2,105,310	2,105,310	1,901,962	(203,348)
Federal	39,400	99,619	65,238	115,000	70,000	105,000	(10,000)
Local	-	457,376	206	-	-	-	-
Fees	480,053	467,515	484,389	472,355	572,515	617,855	145,500
Other	407	6,706	2,378	100	100	100	-
Transfers	214,955	-	23,457	-	-	-	-
Total	2,284,929	3,006,137	2,678,111	2,692,765	2,779,430	2,624,917	(67,848)
Expenses							
Personnel	1,692,416	1,810,336	1,777,947	2,043,650	1,824,299	2,024,384	(19,267)
Operations	557,354	644,599	613,897	693,905	628,390	754,568	60,663
Transfers	25,808	460,666	-	-	-	-	-
Total	2,275,578	2,915,601	2,391,844	2,737,555	2,452,689	2,778,952	41,396
Revenues Over (Under)							
Expenses	9,351	90,536	286,267	(44,790)	326,741	(154,035)	(109,244)
Fund Balance Beginning	1,559,941	1,569,292	1,659,827	1,946,094	1,946,094	2,272,836	
Fund Balance Ending	1,569,292	1,659,827	1,946,094	1,901,304	2,272,836	2,118,801	



2022 EMERGENCY RESPONSE BUDGET

2022									
GENERAL FUND									
EMERGENCY RESPONSE - PUBLIC SAFETY									
DAVID "MO" DEMORAT									
970-870-5551									
SUMMARY INFORMATION									
	2018	2019	2020	2021	2021	2022	INCR.	%	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>(DECR.)</u>	<u>CHANGE</u>	
Revenues									
State	12,447	-	-	-	2,925	-	-	0.00%	
Other	-	178,189	45,860	-	-	-	-	0.00%	
Total	12,447	178,189	45,860	-	2,925	-	-	0.00%	
Expenses									
Personnel	8,507	2,992	-	-	2,379	-	-	0.00%	
Operations	135,712	194,583	39,861	63,800	63,195	156,700	92,900	145.61%	
Total	144,219	197,575	39,861	63,800	65,574	156,700	92,900	145.61%	
Revenues Over (Under)									
Expenses	(131,772)	(19,386)	5,999	(63,800)	(62,649)	(156,700)	(92,900)	145.61%	

2022 REVENUE CHANGES

REVENUE

- Only recurring revenue is Emergency Management Program Grant (EMPG), which has been steady at \$60K/yr
 - Expected to increase a couple hundred dollars in 2022
- Routt County will receive reimbursement for County resources deployed for Morgan Creek Fire.
 - Mobile Command and Communications Vehicle
 - Road and Bridge heavy equipment and operators

2022 PERSONNEL CHANGES

PERSONNEL

No Changes

2022 OPERATION CHANGES

EMG OPERATIONS:

Continued EOC and IMT training

EMERGENCY RESPONSE:

Response activities as required

Hazard mitigation:

Community Wildfire Protection Plan (CWPP)

- Expect financial assistance from FEMA or State grant
- Anticipate 75% federal cost share / 25% local cost share

Routt County Wildfire Mitigation Council

- Financial contribution to support hiring of Council Executive Director



2022 BUDGET PRESENTATION

EMERGENCY MEDICAL
SERVICES

2022 BUDGET

2022								
GENERAL FUND								
EMERGENCY MEDICAL SERVICES - PUBLIC SAFETY								
CHUCK CERASOLI								
970-879-7170								

SUMMARY INFORMATION

	<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>2021</u> <u>BUDGET</u>	<u>2021</u> <u>PROJECTED</u>	<u>2022</u> <u>BUDGET</u>	<u>INCR.</u> <u>(DECR.)</u>	<u>%</u> <u>CHANGE</u>
Revenues								
State	15,000	15,000	15,000	15,000	15,000	15,000	-	0.00%
Fees	2,200	2,982	-	200	-	200	-	0.00%
Total	17,200	17,982	15,000	15,200	15,000	15,200	-	0.00%
Expenses								
Personnel	761	997	761	790	785	785	(5)	-0.63%
Operations	19,311	1,600	6,200	13,200	6,500	16,500	3,300	25.00%
Total	20,072	2,597	6,961	13,990	7,285	17,285	3,295	23.55%
Revenues Over(Under) Expenses	(2,872)	15,385	8,039	1,210	7,715	(2,085)	(3,295)	-272.31%

2022 BUDGET

DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE
EMS	G	STATE INCOME	REVENUE	15,000	15,000		-
EMS	G	FEES	REVENUE	200	100		100.00%
EMS	G	TOTAL REVENUE		15,200	15,100	(100)	-0.66%
EMS	G	ADMIN. SAL.	PERSONNEL	-	-	-	0%
EMS	G	STAFF SAL.	PERSONNEL	-	-	-	0%
EMS	G	PART-TIME SALARIES	PERSONNEL	730	750	20	0%
EMS	G	OVERTIME	PERSONNEL	-	-	-	0%
EMS	G	LIFE/DISABILTY	PERSONNEL	-	-	-	0%
EMS	G	MEDICAL. INSURANCE	PERSONNEL	-	-	-	0%
EMS	G	RETIREMENT	PERSONNEL	-	-	-	0%
EMS	G	FICA	PERSONNEL	60	65	5	0%
EMS	G	RETIREMENT	PERSONNEL	-	-	-	0%
EMS	G	SICK PAY	PERSONNEL	-	-	-	0%
EMS	G	WORKER COMP.	PERSONNEL	-	-	-	0%
EMS	G	TOTAL PERSONNEL		790	815	25	3.16%
EMS	G	CONTINUING EDUCATION	OPERATIONS	-	3,000	3,000	0%
EMS	G	POSTAGE	OPERATIONS	-	-	-	0%
EMS	G	TELEPHONE	OPERATIONS	-	-	-	0%
EMS	G	BUSINESS MEALS	OPERATIONS	-	-	-	0%
EMS	G	SUPPLIES	OPERATIONS	-	-	-	0%
EMS	G	CONTRACT LABOR	OPERATIONS	-	-	-	0%
EMS	G	MINOR EQUIPMENT	OPERATIONS	-	-	-	0%
EMS	G	AMBULANCE INSPECTION	OPERATIONS	1,700	2,000	300	0%
EMS	G	MASS CASUALTY RESPONSE	OPERATIONS	-	-	-	0%
EMS	G	DRILL	OPERATIONS	-	-	-	0%
EMS	G	ROUTT COUNTY CRISIS SUPPORT	OPERATIONS	2,000	2,000	-	0%
EMS	G	SUICIDE PREVENTION	OPERATIONS	-	-	-	0%
EMS	G	REPAIR & MAINTENANCE	OPERATIONS	9,500	9,500	-	0%
EMS	G	MEALS & LODGING	OPERATIONS	-	-	-	0%
EMS	G	CPE GRANT	OPERATIONS	-	-	-	0%
EMS	G	EQUIPMENT ACQUISITION	OPERATIONS	-	-	-	0%
EMS	G	TOTAL OPERATING		13,200	16,500	3,300	25.00%
EMS	G	TOTALEXPENDITURES		13,990	17,315	3,325	23.77%
EMS	G	REVENUE OVER (UNDER) EXPENDITURES		1,210	(2,215)	(3,425)	-283.06%

2022 REVENUE/OPERATING CHANGES

- Revenue projections are decreasing by \$100 in 2022 due to potential reduction in private ambulance licensing fees.
- Operational Expenses are estimated to increase in 2022 in attempt spend some of the rollover from previous years
 - Minor increases to cover Part-time help
 - Introduce \$3000 to pay for Continuing Education assistance to member agencies
 - Small increase to cover Ambulance Inspections
 - Repair and Maintenance remains the same as 2021
 - Continue to support Routt County Crisis Support



R

ROUTT
COUNTY

COLORADO