

2022
GENERAL FUND
EMERGENCY RESPONSE - PUBLIC SAFETY
DAVID "MO" DEMORAT
970-870-5551

Mission Statement and Services

Routt County Office of Emergency Management will provide support to first responders within Routt County when required to do so due to the size, scope, or complexity of the emergency, or when the response requires capabilities beyond those of the immediately responding agencies. Specifically, OEM will respond to all major emergencies in a timely manner, utilizing all capabilities available within Routt County, as well as utilizing any mutual aid or partnership agreements with neighboring jurisdictions, enabling the community to restore day-to-day functions as quickly as possible.

Services Provided

Routt County OEM is not a first responder agency, however it supports the first responders by obtaining additional resources, as required, and providing communication and coordination with all agencies providing support. This is normally done through the activation and operations of the Emergency Operations Center (EOC), to include all the Emergency Support Functions (ESFs), and activation of the Routt County Type 4 Incident Management Team (IMT). The EOC includes all emergency response and management partners at multiple levels of government and the private section and is responsible for managing the consequences of an emergency. Examples include identifying capability gaps and procuring the necessary resources to mitigate those gaps, providing public alert and warning of emergencies and the action required by the public to best ensure their safety, and managing evacuations and providing shelter for evacuees when required. The IMT provides a structure that directs the efforts of first responders and other response personnel to immediately address the emergency and take the necessary action to terminate or remove the hazard, and provide public safety to those in the areas impacted by the emergency.

**GENERAL FUND
EMERGENCY RESPONSE**

EMERGENCY RESPONSE - PUBLIC SAFETY

	2018	2019	2020	2021	2021	DIFF.	2022	2023	2024	DIFF.	2022
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	21 PRO 21 BUD	BUDGET	BUDGET	BUDGET	21 BUD 22 BUD	ORIGINAL AMOUNT REQUESTED
REVENUE											
STATE											
FIRE REIMBURSEMENTS	-	-	-	-	2,925	2,925	-	-	-	-	-
STATE MISCELLANEOUS REVENUE	12,447	-	-	-	-	-	-	-	-	-	-
TOTAL STATE	12,447	-	-	-	2,925	2,925	-	-	-	-	-
OTHER											
OTHER INCOME	-	178,189	45,860	-	-	-	-	-	-	-	-
TOTAL OTHER	-	178,189	45,860	-	-	-	-	-	-	-	-
TOTAL REVENUE	12,447	178,189	45,860	-	2,925	2,925	-	-	-	-	-
EXPENDITURES											
PERSONNEL											
ADMIN SALARIES	-	37	-	-	2,014	(2,014)	-	-	-	-	-
STAFF SALARIES	4,055	2,308	-	-	80	(80)	-	-	-	-	-
OVERTIME	2,004	-	-	-	-	-	-	-	-	-	-
MEDICAL INSURANCE	1,928	354	-	-	34	(34)	-	-	-	-	-
FICA	439	173	-	-	159	(159)	-	-	-	-	-
LIFE / DISABILITY	11	5	-	-	8	(8)	-	-	-	-	-
RETIREMENT	70	115	-	-	84	(84)	-	-	-	-	-
MILL CREEK FIRE:											
DEEP CREEK FIRE:											
TOTAL	8,507	2,992	-	-	2,379	(2,379)	-	-	-	-	-
OPERATING											
ALL HAZARD CAPABILITY BUILDING											
DRONE INSURANCE	-	-	-	-	-	-	1,500	1,500	1,500	(1,500)	1,500
EMERGENCY FIRE FUND	21,082	20,554	20,445	20,500	20,445	(55)	22,000	22,000	22,000	(1,500)	22,000
LIABILITY INS. REIMBURSEMENT	108	-	-	600	-	(600)	600	600	600	-	600
PROTECTIVE CLOTHING	675	548	360	1,500	1,500	-	1,500	1,500	1,500	-	1,500
SALAMANDER LICENSING	-	-	-	-	-	-	2,000	2,000	2,000	(2,000)	2,000
TRAINING	-	-	-	-	-	-	1,000	1,000	1,000	(1,000)	1,000
ALL HAZARDS RESPONSE											
RESPONSE ACTIVITIES	110,547	169,901	16,662	40,000	40,000	-	100,000	40,000	40,000	(60,000)	100,000
FEPP VEHICLE	200	600	400	600	600	-	600	600	600	-	600
MAJOR EQUIPMENT	-	-	-	-	-	-	5,000	5,000	5,000	(5,000)	5,000
MINOR EQUIPMENT/SUPPLIES	3,100	2,980	1,994	600	650	50	2,500	600	600	(1,900)	2,500
ALL HAZARD MITIGATION											
RC WILDFIRE MITIGATION COUNCIL	-	-	-	-	-	-	5,000	5,000	5,000	(5,000)	5,000
RC MITIGATION PLAN PROJECTS	-	-	-	-	-	-	15,000	15,000	15,000	(15,000)	15,000
TOTAL OPERATING	135,712	194,583	39,861	63,800	63,195	(605)	156,700	94,800	94,800	(92,900)	156,700
TOTAL EXPENDITURES	144,219	197,575	39,861	63,800	65,574	(2,984)	156,700	94,800	94,800	(92,900)	156,700
REVENUE UNDER EXPENDITURES	(131,772)	(19,386)	5,999	(63,800)	(62,649)	5,909	(156,700)	(94,800)	(94,800)	92,900	(156,700)
% INCR (DECR) IN BUDGETED EXPENDITURES							145.61%	-39.50%	0.00%		(156,700)

**GENERAL FUND
EMERGENCY RESPONSE**

EMERGENCY RESPONSE - PUBLIC SAFE

	2022	2023	2024	FIVE	2022	PERCENT	CHANGE	2022 Budget	
	%	%	%	YEAR	BOVE(BELOW	OF	FROM	\$ var. from	% var. from
	INC(DEC)	INC(DEC)	INC(DEC)	AVERAGE	AVERAGE	AVERAGE	ORIGINAL	2020 Actual	
REVENUE									
STATE									
FIRE REIMBURSEMENTS	0%	0%	0%	-	-	-	-	-	0%
STATE MISCELLANEOUS REVENUE	0%	0%	0%	2,489	(2,489)	-100%	-	-	0%
TOTAL STATE	0%	0%	0%	2,489	(2,489)	-100%	-	-	0%
OTHER									
OTHER INCOME	0%	0%	0%	44,810	(44,810)	-100%	-	(45,860)	(100%)
TOTAL OTHER	0%	0%	0%	44,810	(44,810)	-100%	-	-	(100%)
TOTAL REVENUE	0%	0%	0%	47,299	(47,299)	-100%	-	-	(100%)
EXPENDITURES									
PERSONNEL									
ADMIN SALARIES	0%	0%	0%	7	(7)	-100%	-	-	0%
STAFF SALARIES	0%	0%	0%	1,273	(1,273)	-100%	-	-	0%
OVERTIME	0%	0%	0%	401	(401)	-100%	-	-	0%
MEDICAL INSURANCE	0%	0%	0%	456	(456)	-100%	-	-	0%
FICA	0%	0%	0%	122	(122)	-100%	-	-	0%
LIFE / DISABILITY	0%	0%	0%	3	(3)	-100%	-	-	0%
RETIREMENT	0%	0%	0%	37	(37)	-100%	-	-	0%
MILL CREEK FIRE:									
DEEP CREEK FIRE:									
TOTAL	0%	0%	0%	9,643	(9,643)	-100%	-	-	0%
OPERATING									
ALL HAZARD CAPABILITY BUILDING									
DRONE INSURANCE	0%	0%	0%	-	1,500	-	-	1,500	100%
EMERGENCY FIRE FUND	7%	0%	0%	20,731	1,269	6%	-	1,555	8%
LIABILITY INS. REIMBURSEMENT	0%	0%	0%	65	535	826%	-	600	100%
PROTECTIVE CLOTHING	0%	0%	0%	317	1,183	374%	-	1,140	317%
SALAMANDER LICENSING	0%	0%	0%	-	2,000	-	-	2,000	100%
TRAINING	0%	0%	0%	-	1,000	-	-	1,000	100%
ALL HAZARDS RESPONSE									
RESPONSE ACTIVITIES	150%	-60%	0%	127,142	(27,142)	-21%	-	83,338	500%
FEPP VEHICLE	0%	0%	0%	520	80	15%	-	200	50%
MAJOR EQUIPMENT									
MINOR EQUIPMENT/SUPPLIES	317%	-76%	0%	2,316	184	8%	-	506	25%
ALL HAZARD MITIGATION									
RC WILDFIRE MITIGATION COUNCIL	0%	0%	0%	-	5,000	-	-	5,000	100%
RC MITIGATION PLAN PROJECTS	0%	0%	0%	-	15,000	-	-	15,000	100%
TOTAL OPERATING	146%	-40%	0%	151,395	5,305	4%	-	116,839	293%
TOTAL EXPENDITURES	146%	-40%	0%	161,038	(4,338)	-3%	-	116,839	293%
REVENUE UNDER EXPENDITURES	146%						-		
% INCR (DECR) IN BUDGETED EXPENDITURES									

2022
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DEPARTMENT	GOVERNMENT / BUSINESS	LINE ITEM	ACCOUNT TYPE	2021 BUDGET	2022 BUDGET	INCREASE / DECREASE AMOUNT	% OF CHANGE	ONGOING REVENUE OR EXPENSE	EXPLANATION OF CHANGE
WILDFIRE	G	REVENUE							
WILDFIRE	G	TOTAL REVENUE	REVENUE	-	-	-	0%		
WILDFIRE	G	PERSONNEL							
WILDFIRE	G	TOTAL PERSONNEL	PERSONNEL	-	-	-	0%		
WILDFIRE	G	OPERATING	OPERATIONS						
WILDFIRE	G	ALL HAZARD CAPABILITY BUILDING	OPERATIONS						
WILDFIRE	G	DRONE INSURANCE	OPERATIONS	-	1,500	1,500	0%		
WILDFIRE	G	EMERGENCY FIRE FUND	OPERATIONS	20,500	22,000	1,500	7%		
WILDFIRE	G	LIABILITY INS. REIMBURSEMENT	OPERATIONS	600	600	-	0%		
WILDFIRE	G	PROTECTIVE CLOTHING	OPERATIONS	1,500	1,500	-	0%		
WILDFIRE	G	SALAMANDER LICENSING	OPERATIONS	-	2,000	2,000	0%		
WILDFIRE	G	TRAINING	OPERATIONS	-	1,000	1,000	0%		
WILDFIRE	G	ALL HAZARDS RESPONSE	OPERATIONS						
WILDFIRE	G	RESPONSE ACTIVITIES	OPERATIONS	40,000	100,000	60,000	150%		budget to spending authority
WILDFIRE	G	FEPP VEHICLE	OPERATIONS	600	600	-	0%		
WILDFIRE	G	MAJOR EQUIPMENT	OPERATIONS	-	5,000	5,000	0%		
WILDFIRE	G	MINOR EQUIPMENT/SUPPLIES	OPERATIONS	600	2,500	1,900	317%		increase to allow flexibility for response equip
WILDFIRE	G	ALL HAZARD MITIGATION	OPERATIONS						
WILDFIRE	G	RC WILDFIRE MITIGATION COUNCIL	OPERATIONS	-	5,000	5,000	0%		
WILDFIRE	G	RC MITIGATION PLAN PROJECTS	OPERATIONS	-	15,000	15,000	0%		
WILDFIRE	G								
WILDFIRE	G	TOTAL OPERATING		63,800	156,700	92,900	146%		
WILDFIRE	G	TOTAL EXPENDITURES		63,800	156,700	92,900	146%		
WILDFIRE	G	REVENUE OVER/(UNDER) EXPENSES		(63,800)	(156,700)	(92,900)	146%		

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Fund	10 - GENERAL FUND			ORIGINAL BUDGET	ORIGINAL BUDGET	FINAL BUDGET	FINAL BUDGET	BUDGET CHANGE
	Original Budget	Actual	Revised Budget	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE FAVORABLE (UNFAVORABLE)	% VARIANCE FAVORABLE (UNFAVORABLE)	\$ VARIANCE INCREASE (DECREASE)
2016								
WILD7 - WILD FIRE OPERATIONS	\$0.00	\$44,448.33	\$56,450.00	(44,448.33)		12,001.67	-21%	(56,450.00)
10260000 - GF WILDLAND FIRE	\$0.00	\$44,448.33	\$56,450.00					
2016 Total	\$0.00	\$44,448.33	\$56,450.00	(44,448.33)		12,001.67	21%	56,450.00
2017								
REVENUE	\$0.00	\$0.00	\$0.00	0.00		0.00		0.00
10260000 - GF WILDLAND FIRE	\$0.00	\$0.00	\$0.00					
WILD6 - WILD FIRE PERSONNEL	\$0.00	\$36,715.01	\$37,000.00	(88,896.66)		284.99	1%	37,000.00
10260000 - GF WILDLAND FIRE	\$0.00	\$36,715.01	\$37,000.00					
WILD7 - WILD FIRE OPERATIONS	\$0.00	\$342,372.93	\$406,450.00	(342,372.93)		64,077.07	16%	406,450.00
10260000 - GF WILDLAND FIRE	\$0.00	\$342,372.93	\$406,450.00					
2017 Total	\$0.00	\$379,087.94	\$443,450.00	(431,269.59)		64,362.06	15%	443,450.00
2018								
REVENUE	\$0.00	(\$12,446.73)	(\$12,445.00)	12,446.73		1.73	0%	12,445.00
10260000 - GF WILDLAND FIRE	\$0.00	(\$12,446.73)	(\$12,445.00)					
WILD6 - WILD FIRE PERSONNEL	\$0.00	\$8,506.40	\$8,510.00	(8,506.40)		3.60	0%	8,510.00
10260000 - GF WILDLAND FIRE	\$0.00	\$8,506.40	\$8,510.00					
WILD7 - WILD FIRE OPERATIONS	\$0.00	\$135,711.90	\$135,715.00	(135,711.90)		3.10	0%	135,715.00
10260000 - GF WILDLAND FIRE	\$0.00	\$135,711.90	\$135,715.00					
2018 Total	\$0.00	\$131,771.57	\$131,780.00	(131,771.57)		8.43	0%	131,780.00
2019								
REVENUE	\$0.00	(\$178,188.79)	\$0.00	178,188.79		178,188.79		0.00
10260000 - GF WILDLAND FIRE	\$0.00	(\$178,188.79)	\$0.00					
WILD6 - WILD FIRE PERSONNEL	\$0.00	\$2,992.02	\$3,100.00	(2,992.02)		107.98	3%	3,100.00
10260000 - GF WILDLAND FIRE	\$0.00	\$2,992.02	\$3,100.00					
WILD7 - WILD FIRE OPERATIONS	\$65,450.00	\$194,582.67	\$201,450.00	(129,132.67)	-197%	6,867.33	3%	136,000.00
10260000 - GF WILDLAND FIRE	\$65,450.00	\$194,582.67	\$201,450.00					
2019 Total	\$65,450.00	\$19,385.90	\$204,550.00	46,064.10	70%	185,164.10	91%	139,100.00
2020								
REVENUE	\$0.00	(\$45,862.48)	(\$8,000.00)	45,862.48		37,862.48	473%	8,000.00
10260000 - GF WILDLAND FIRE	\$0.00	(\$45,862.48)	(\$8,000.00)					
WILD6 - WILD FIRE PERSONNEL	\$0.00	\$0.00	\$8,000.00	0.00		8,000.00	100%	8,000.00
10260000 - GF WILDLAND FIRE	\$0.00	\$0.00	\$8,000.00					
WILD7 - WILD FIRE OPERATIONS	\$65,450.00	\$39,860.81	\$65,450.00	25,589.19	39%	25,589.19	39%	0.00
10260000 - GF WILDLAND FIRE	\$65,450.00	\$39,860.81	\$65,450.00					
2020 Total	\$65,450.00	(\$6,001.67)	\$65,450.00	71,451.67	109%	71,451.67	109%	0.00
Grand Total	\$130,900.00	\$568,692.07	\$901,680.00					
AVERAGE OF ABOVE YEARS								
REVENUE	-	(59,124.50)	(5,111.25)	59,124.50		54,013.25	1057%	5,111.25
WILD6 - WILD FIRE PERSONNEL	-	12,053.36	14,152.50	(12,053.36)		2,099.14	-15%	14,152.50
WILD7 - WILD FIRE OPERATIONS	26,180.00	151,395.33	173,103.00	(125,215.33)	-478%	21,707.67	-13%	146,923.00
AVERAGE TOTALS	26,180.00	104,324.19	182,144.25	(6,692.52)	-26%	77,820.06	43%	155,964.25

5-Year Trend Analysis Budget to Actual - Describe the 5-year variance with a short description.

REVENUE: Revenue increases are due to estimated fire liabilities coming in later (sometimes 2 years when state has completed billing), at a much lower cost.

PERSONNEL: Unplanned personnel costs due to fire.

OPERATIONS: Increase due to the unknown actual cost of fires, and budgeted amount of suppression at an annual amount of \$40,000.