

2022 OEM Budget Recommendation

Previous OEM Budget (2021)

• Advertising	\$300
• Clothing & Uniforms	\$500
• Continuing Education	\$1,000
• Public Education	\$500
• Dues & Memberships	\$200
• Volunteer Insurance	\$1,575
• Business Meals	\$1,400
• Postage & Shipping	\$25
• Supplies	\$5,000
• Supplies AED	\$0
• Supplies – Minor Equipment	\$1,000
• Telephone – Basic	\$200 (we don't set this number)
• Telephone – Cell	\$1,750
• Travel – Lodging	\$650
• Travel – Meals	\$650
• Travel – Motor Pool	\$20,160 (we don't set this number)
• Travel – Transportation	\$900
• Exercises	<u>\$1,000</u>

Total 2021 OEM Budget

\$36,810

Previous Wildland Fire Suppression Budget (2021)

• Fire Fund	\$22,000
• Liability Insurance Reimbursement	\$600
• COOP Truck Agreements	\$600
• Supplies	\$600
• Supplies – Protective Clothing	\$1,600
• Suppression	<u>\$40,000</u>

Total 2021 Wildland Fire Suppression Budget

\$65,400

Total 2021 OEM and Wildland Fire Suppression Budget

\$102,210

Supplemental Budgets:

- 2017 --- \$349,000 (wildfire Suppression)
- 2017 --- \$37,000 (personnel costs for wildfire suppression)
 - **2017 Total --- \$386,000**
- 2018 --- \$79,265 (wildfire suppression)
- 2018 --- \$8,512 (personnel costs for wildfire suppression)
 - **2018 Total --- \$87,777**
- 2019 --- \$136,000 (wildfire suppression)
- 2019 --- \$3,100 (personnel costs for wildfire suppression)
 - **2019 Total --- \$139,100**
- 2020 --- \$8,000 (personnel costs for wildfire suppression)
 - **2020 Total --- \$8,000**

Proposed Budget:

- Consolidated into single budget, with four sections: Salaries/Benefits, Capability Building, Mitigation, and Response
- Separate **unknown** costs used for emergency response activities which would be expended via the Emergency Operations Director’s emergency spending authority, as defined in the Emergency Operations Plan (EOP)

1.	All-Hazard Capability Building	\$68,685
	• Advertising	\$1,000
	• Clothing and Uniforms	\$500
	• Public Education	\$500
	• Volunteer Insurance	\$1,575
	• Business Meals	\$1,000
	• Supplies (OEM)	\$3,000
	• AED Supplies	\$0
	• Minor Equipment	\$1,000
	• Telephone – Basic	\$200 (we don’t set this number)
	• Telephone – Cell	\$1,750
	• Travel – Lodging	\$650
	• Travel – Meals	\$650
	• Travel – Motor Pool	\$20,160 (we don’t set this number)
	• Travel – Transportation	\$500
	• Exercises	\$1,000

• Salamander licensing	\$2,000	
• Major Equipment (Response)	\$5,000	
• Training	\$1,000	
• FEPP Vehicle (Response)	\$600	
• Emergency Fire Fund (EFF)	\$22,000	
• Supplies/Minor Equipment (Response)	\$2,500	
• Liability Insurance Reimbursement	\$600	
• Drone Insurance	\$1,500	
2. All-Hazard Mitigation		<u>\$20,000</u>
• Routt County Wildfire Mitigation Council	\$5,000	
• Community Wildfire Protection Plan (CWPP)	\$15,000	
--- total estimated cost \$60,000; applied for BRIC grant; if awarded then 75% is reimbursed by FEMA		
3. Total (Known Budgeted Expenses)		<u>\$88,685</u>
4. All-Hazard Emergency Response		<u>\$100,000</u> (Emergency Spending Authority)
5. Total		<u>\$188,685</u>

Discussion:

1. OEM and Wildland Fire Suppression combined into single budget
2. Wildland Fire Suppression Budget converted to All-Hazard Emergency Response
3. Four categories for OEM Budget: (1) Salaries/Benefits; (2) All-Hazard Capability Sustainment and Building; (3) All-Hazard Mitigation; and (4) All-Hazard Emergency Response
4. All known and recurring expenses placed under Capability Building. These lines provide the funding for expenses incurred *prior* to any large emergency or disaster. Some of these expenses have traditionally been under the Wildfire Suppression line which was also used for actual suppression support reimbursement, which is an unknown expense and dependent on wildfire activity. Some categorization is still required as response activities are not eligible for inclusion in EMPG.
5. Projects identified in Hazard Mitigation Plan (HMP), which are normally large products and may be multi-year, are included in Mitigation line. These would be included in the most appropriate department. The CWPP, since it is focused on wildfire mitigation and no other Routt County Department has this responsibility, is included in the OEM budget for 2022. Projects identified in the HMP are grant eligible, but dependent on grant availability.

6. The Emergency Response line is for unknown and unplanned emergency expenses. Emergency Response expenses would be paid via the Emergency Operations Director's emergency spending authority identified in the Emergency Operations Plan (EOP). The actual amount spent is dependent on the number and size of emergency incidents occurring each year.