



**ROUTT**  
**COUNTY**  

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**COLORADO**

# 2023 BUDGET PRESENTATION

Emergency Operations  
Department



# 2023 REVENUE CHANGES

## REVENUE

Revenues remained constant at approx. \$62,000 for 2023. This revenue is provided via the Emergency Management Program Grant (EMPG), which is provided annually by FEMA and managed by the State of Colorado.

1. OEM is also receiving a Building Resilient Infrastructure and Communities (BRIC) grant of \$60,000 for the Routt County Community Wildfire Protection Plan (CWPP). 25% or \$15,000 is County Match, resulting in revenue of \$45,000. As the CWPP began in 2022, some of the reimbursement will be in 2022, but most in 2023.
2. The CWPP will also include \$15,000 from Steamboat Springs, \$40,000 from the State of Colorado, and \$30,000 from the Routt County Wildfire Mitigation Council. An additional grant (Community Wildfire Defense Grant) is being requested for the \$30,000 currently scheduled to be provided by the Routt County Wildfire Mitigation Council

# 2023 PERSONNEL CHANGES

## PERSONNEL:

It would appear there is a large variance for personnel because Emergency Management personnel were previously budgeted under the Communications Fund and are moving to the General Fund in 2023.

In previous years, County employees responding to an incident would code their time to the Fire budget, which is why there are minimal personnel costs in this budget in years prior – as seen on the Summary table.

# 2023 OPERATION CHANGES

## OPERATIONS:

The large variances in operations costs are primarily due to moving the Emergency Management budget out of Communications budget and into the General Fund beginning with 2023. Other changes of note include:

- Increase of \$5K to Routt County Wildfire Mitigation Council --- The use of these funds are determined by the Council and specified in the Council budget. To date, the priority has been public outreach and education and the hiring of an Executive Director, but as the CWPP is completed specific mitigation projects will be identified.
- Major Equipment increase of \$5K --- These funds will be used to build a more robust Incident Management Team trailer, and begin outfitting a more robust mass casualty trailer.
- Minor Equipment increase of \$2.5K --- These are generally more consumable supplies for the IMT trailer or OEM storage.
- Exercise increase of \$4.5K --- Routt County OEM utilized the National Exercise Program (NEP) for 4 years, but the NEP program is intended to support exercises throughout the Nation. As a result, OEM will have to fund the County exercises for at least a few years before reapplying to the NEP. Routt County OEM is planning to combine this exercise with the YVRA annual exercise and contract a vendor for support.

# 2023 CAPITAL REQUESTS

## **CAPITAL ADDITIONS/REPLACEMENTS:**

- Multi-band Radio - \$7,100 (includes radio, charger, and accessories)
- A new multi-band radio has been requested for Emergency Management because the department is currently using a radio on loan from the Sheriff's Office. Radio communications are necessary for OEM staff to coordinate emergency response and emergency management operations, especially in areas with limited cellular coverage.