



REGIONAL OPERATIONS PORTFOLIO

Emergency Management Program

2023 Budget Presentation | November 1, 2022



2023 Funding Snapshot

General Fund 110	Department Number	Total Expenses	General Fund	FTEs
Emergency Management Admin	4350000100	\$266,050	\$266,050	1.00
UFA Emergency Management Contract	4350000200	\$2,492,770	\$2,492,770	0.00*
Canyons Contributions	4350000200	\$2,528,483	\$2,528,483	0.00**
Avalanche and Wildland Fire Contributions	4350000200	\$70,966	\$70,966	0.00
Total		\$5,358,269	\$5,358,269	1.00

*12 UFA FTEs

** Contribution covers a portion of 18 FTEs that serve the canyon areas

EMERGENCY MANAGEMENT

Emergency Management Admin



Expenses

\$266,050



General Fund

\$266,050



FTEs

1.0

Proposed Budget Changes

- Transfer \$8,500 from Operations to Personnel for temporary employee.
- \$9,000 request to replace satellite phones. This will be an ongoing request to establish a rotational schedule for the satellite phones.

EMERGENCY MANAGEMENT

UFA Emergency Management Contract

Total Expenses

\$2,492,770

General Fund

\$2,492,770

FTEs

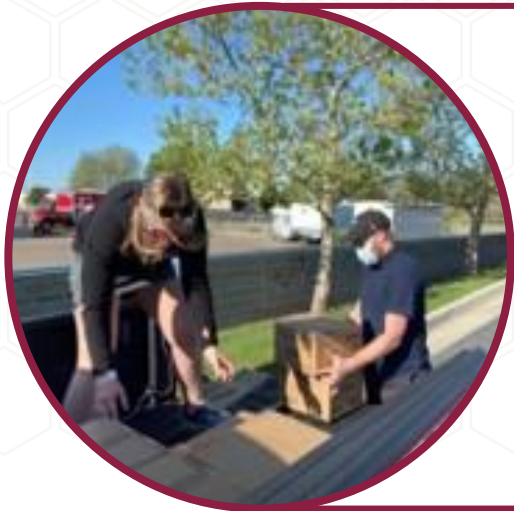
12*

Proposed Budget Changes

- UFA personnel increase \$32,602
(Ongoing to UFA)
- EM Fund Balance Transfers:
 - COOP update project \$262,625
 - Active Shooter Training (Run, Hide Fight) \$130,000

*UFA FTEs

Avalanche and Wildland Contributions



Proposed Budget Changes Contributions

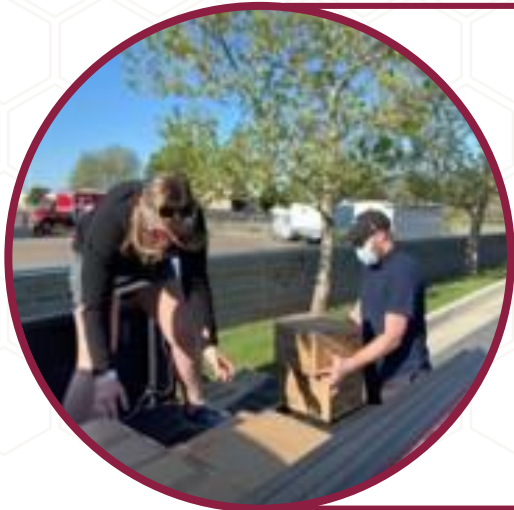
- Avalanche - \$43,000 (no change)
- Wildland Fire - \$27,966 (no change)

EMERGENCY MANAGEMENT

UFA Canyons Contribution

Expenses
\$2,528,482

General Fund
\$2,528,482



Proposed Budget Changes

- Current Annual Canyons Contribution Amount - \$3,175,713
- Proposed 2023 Annual Canyons Contribution Amount - \$2,528,483
 - Proposed status quo through June 2023
 - As of July 2023, proposed reduction of \$647,231
 - As of January 2024, contribution amount may equal \$1,881,252. Subject to Council approval.

Thank you!