



REGIONAL OPERATIONS PORTFOLIO

Emergency Management Program

2022 Budget Presentation | November 16, 2021



2022 Funding Snapshot

General Fund 110	Department Number	Total Expenses	General Fund	FTEs
Emergency Management Admin	4350000100	\$249,870	\$249,870	1.00
UFA Emergency Management Contract	4350000200	\$2,460,168	\$2,460,168	0.00*
Avalanche, Wildland Fire and Canyons Contributions	4350000200	\$3,246,681	\$3,246,681	0.00
Total		\$5,956,719	\$5,956,719	1.00

*11 UFA FTEs

EMERGENCY MANAGEMENT

Emergency Management Admin



Expenses

\$249,870



General Fund

\$249,870



FTEs

1.0

Proposed Budget Changes

- Restore COVID cut for EM Admin \$4,165 (Completes COVID restoration)
- Reduce federal grant revenue -\$20,000 (Split between Admin & UFA Contract)

EMERGENCY MANAGEMENT

UFA Emergency Management Contract

Total Expenses

\$2,460,168

General Fund

\$2,460,168

FTEs

11*

Proposed Budget Changes

- UFA personnel increase \$18,965
- Restore COVID Cuts \$375,000
(Completes COVID restoration)
 - UFA Vacant FTE \$159,000
(Assistant Deputy/Logistics)
- Capital Improvement Projects \$80,000
 - Data/Info Sharing Systems Expansion & Update (\$30,000)
 - Establishment of Logistics/Intelligence Workspace (\$20,000)
 - Establishment of Rest Quarters (\$30,000)

*UFA FTEs

EMERGENCY MANAGEMENT

UFA Emergency Management Contract



Proposed Budget Changes (cont.)

- Professional Fees for Training & Exercises \$95,000
 - E.g., COOP development/workshops, Elected Officials' trainings
- ECC Activation Activities \$10,000
- Enhanced Security Measures for Building/Grounds \$25,000
- Communications Equipment, Non-Capital \$6,000
- Cut \$10,000 in expenses to balance cut in federal revenue (previously noted)



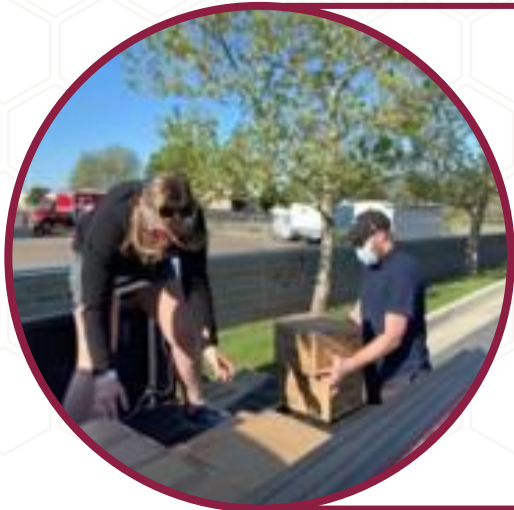
EMERGENCY MANAGEMENT

Avalanche, Wildland, Canyons Contributions

Expenses
\$3,246,681

General Fund
\$3,246,681

FTEs
0.00



Proposed Budget Changes Contributions/Contracts

- Avalanche - \$43,000 (no change)
- Wildland Fire - \$27,967 (\$7,967 increase)
- UFA Canyons - \$3,175,714
 - Restore COVID cuts \$93,263 (Completes COVID restoration)

Thank you!