



Blaine County
Fiscal Year 2024
Budget Narrative Template

Prepared by:
Blaine County Administrator's Office
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FY24 Strategic Priorities

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.

General Information

Office/Department: Disaster Services

Budget Contact Person: Chris Corwin

Budget Team Members: Chris Corwin

Office/Department Profile

Operational Description

Blaine County Disaster Services is responsible for reducing the effects of disasters before they occur, through mitigation, planning for and coordinating the operations and response to a disaster, managing resources and coordination of recovery efforts following a disaster as well as providing public information. We work with numerous local, volunteer, state, and federal organizations on an ongoing basis and after a disaster. We run the County's Emergency Operations Center (EOC). Activated during large-scale emergencies or special events, the EOC is a central location for senior officials from City, state, and federal agencies and relevant private

entities to coordinate response efforts, make decisions, and gather and disseminate information.

Department Mission

To administer a comprehensive emergency management and resiliency program in partnership with local jurisdictions, public safety agencies, state and federal resources in order to save lives, protect property and safeguard the environment.

Organizational Structure

FY23 Fiscal Year Review

FY23 Performance Metrics

(Provide a bulleted list of at least 3 performance metrics - Note – going forward these should be reported on year-over-year as well as a history of this data)

- Completion of All Hazard Mitigation Plan
- Move into new department separate from sheriff's department
- Successfully coordinate resources for any disasters that arise (COVID, Ross Fork Fire)

FY23 Fiscal Year Highlights

(Provide a bulleted list of three to five highlights from FY23 – should tie directly to budget requests and approvals from current FY and how the budget approvals helped your department achieve your metrics)

- Completion and Approval of County All Hazard Mitigation Plan
- EOC operations for the Ross Fork Fire, ordering resources, etc.
- Coordinated Emergency Winter Shelter

FY23 Other Highlights

(Provide any other highlights and updates from FY23)

- Took over management of Colorado Gulch Bridge Project
- Completed IPAWS registration
- Prepared and delivered Spring Flood Preparedness Town Meetings

FY24 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

(Identify any significant budget requests and applicable information to support the requests. Explain how the requests will support increased performance of the above identified performance metrics.)

- People
 - No additional requests
- Facilities
 - No additional requests
- Furniture
 - No additional requests
- Equipment
 - No additional requests
- Vehicles
 - No additional requests
- Other (Consulting)
 - Evacuation Planning Software and Assistance
 - \$19,660
 - Community Well Being

 - Urban Avalanche Preparedness Planning
 - \$25,000
 - Community Well Being

*NOTE: Phones, computers, printers, etc. – **IT will include this in their budget** – please be sure to coordinate with IT for any new FTE requests.*

FY24 Fiscal Year Anticipated Highlights

FY24 Anticipated Projects, Performance and Highlights

(Provide a bulleted list of at least 3 anticipated highlights based upon budget requests or anticipated projects.)

- Updated Emergency Operations Plan
- Continuity of Operations Plan
- Emergency Evacuation Plan
- Urban Avalanche Plan
- County Safety Plan and Exercises
- Completion of Colorado Gulch Bridge Project