

Department of Emergency Management

2018 BUDGET REVIEW

MIKE GORDON, DIRECTOR



KCDEM

Kitsap County Department of Emergency Management

Mission and Desired Outcomes

Mission

*Minimize the suffering
and disruption caused
by Disasters*

Core Values

*Professionalism, Integrity,
Service*

Vision

*Institutionalize a Commitment to Disaster
Preparedness*

Strategy

*Assess and evaluate preparedness base on Homeland Security's Threat and
Hazard Identification and Reduction Assessment
(30 Core Capabilities)*

Service

Emergency Management reports administratively to Kitsap County

Provide service to Kitsap County and its 4 incorporated Cities

Receive direction and control from the Emergency Management Council (Interlocal Agreement)

Receive funding from Kitsap County, the 4 cities and Homeland Security/FEMA Grant Programs

Service

Core Capabilities

Prepare the County for emergencies and disasters

- Ongoing community preparedness outreach programs
- Train and exercise responders in all-hazards emergencies

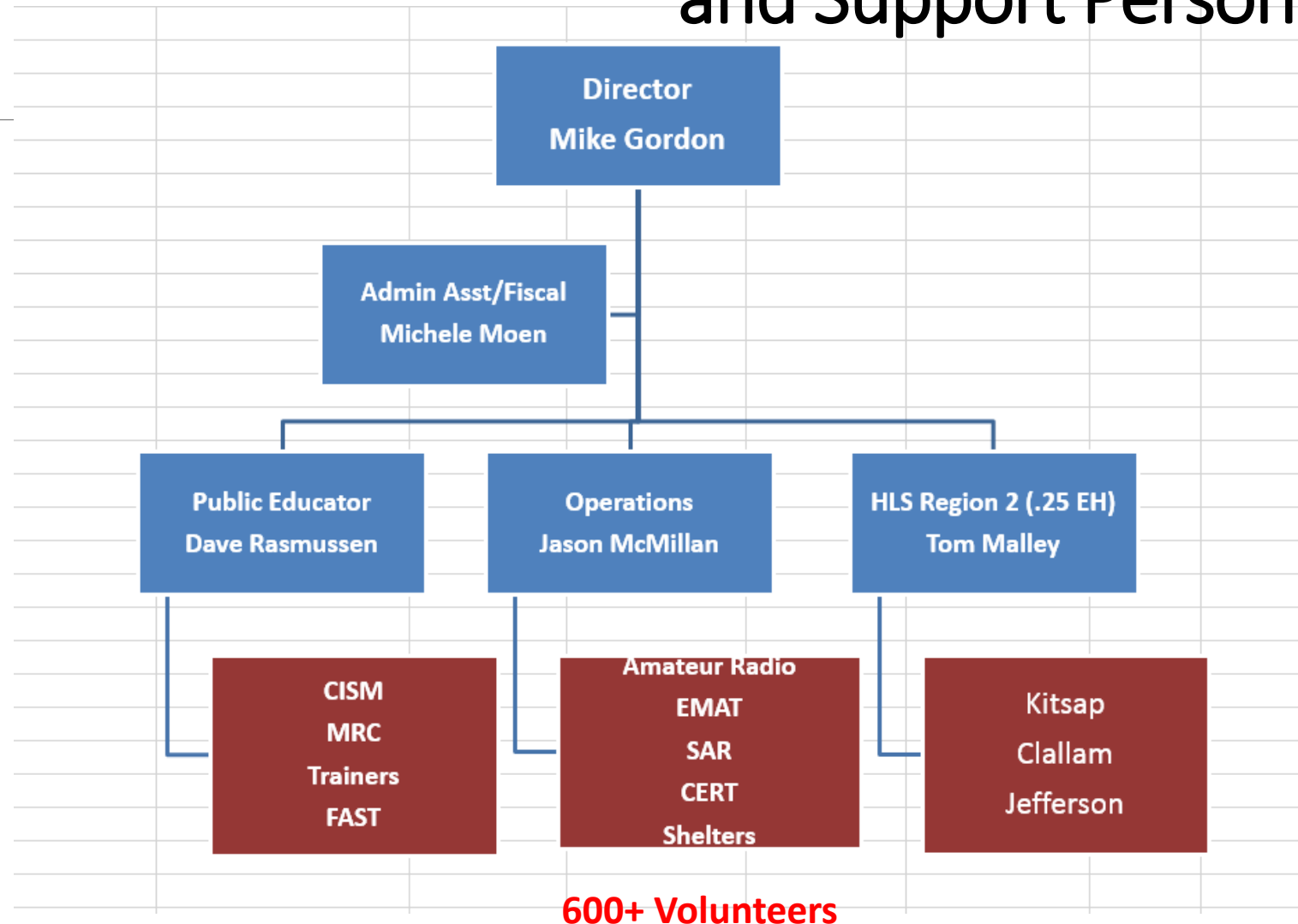
Develop plans and processes for emergency response and recovery

- Emergency Operation Centers (5)
- Mitigation and resiliency programs
- Mass Care initiatives
- Public information and warning programs

Manage Volunteers

- Over 600 volunteers providing service in 10 different functional areas

DEM Staff and Support Personnel



2018 Cost Centers

1041 Emergency Services

Funds all emergency management functions to support mitigation, preparedness, response, and recovery efforts. This cost center includes all revenue and expenditures for operations, citizen preparedness, and associated training and exercises.

1061 LiDAR Services Cost Center 1061 closed July 2017

1062 Homeland Security Region 2

Homeland Security Grant Program funds for HLS Region 2 (Kitsap, Clallam and Jefferson) are managed in this cost center

Kitsap County and Lidar Acquisition

1061 LiDAR

Since 2002, Kitsap DEM has been the administrative arm of the Puget Sound LiDAR Consortium (PSLC). The Consortium included PSRC, UW, USGS, and DNR.

Since 2006, Kitsap DEM has managed 31 Interlocal Agreements or Grants totaling \$4.7 million in LiDAR acquisition

The LiDAR Program was closed July 2017. Kitsap County and the Puget Sound LiDAR Consortium have disbanded. LiDAR acquisition programs in the Northwest are now managed by DNR.

Depending on contract expectations, the LIDAR budget over those years were \$300,000 to \$1.2 Million per year.

Kitsap County and Homeland Security Region 2

1062 HLS Region 2

Kitsap Emergency Management is responsible for HLS Region 2 (Kitsap, Jefferson and Clallam County)

This account provides pass through funding for Clallam and Jefferson Counties and funds to manage the HLS Region

Commencing with the 17 HLS Grant, Kitsap will no longer manage funding and contracts for Jefferson and Clallam Counties. They will have a direct contract with Washington State and manage their own funds.

2018 Budget Overview

2018 Perspective Budget changes:

Revenue

- Homeland Security Grant funds stable through 2018
- Emergency Management Program Grant (EMPG) funds steady
- City/County Revenue increasing

Expenditures

- Wage Adjustment for Employees
- Increased Interfund Cost
- Director's Transition

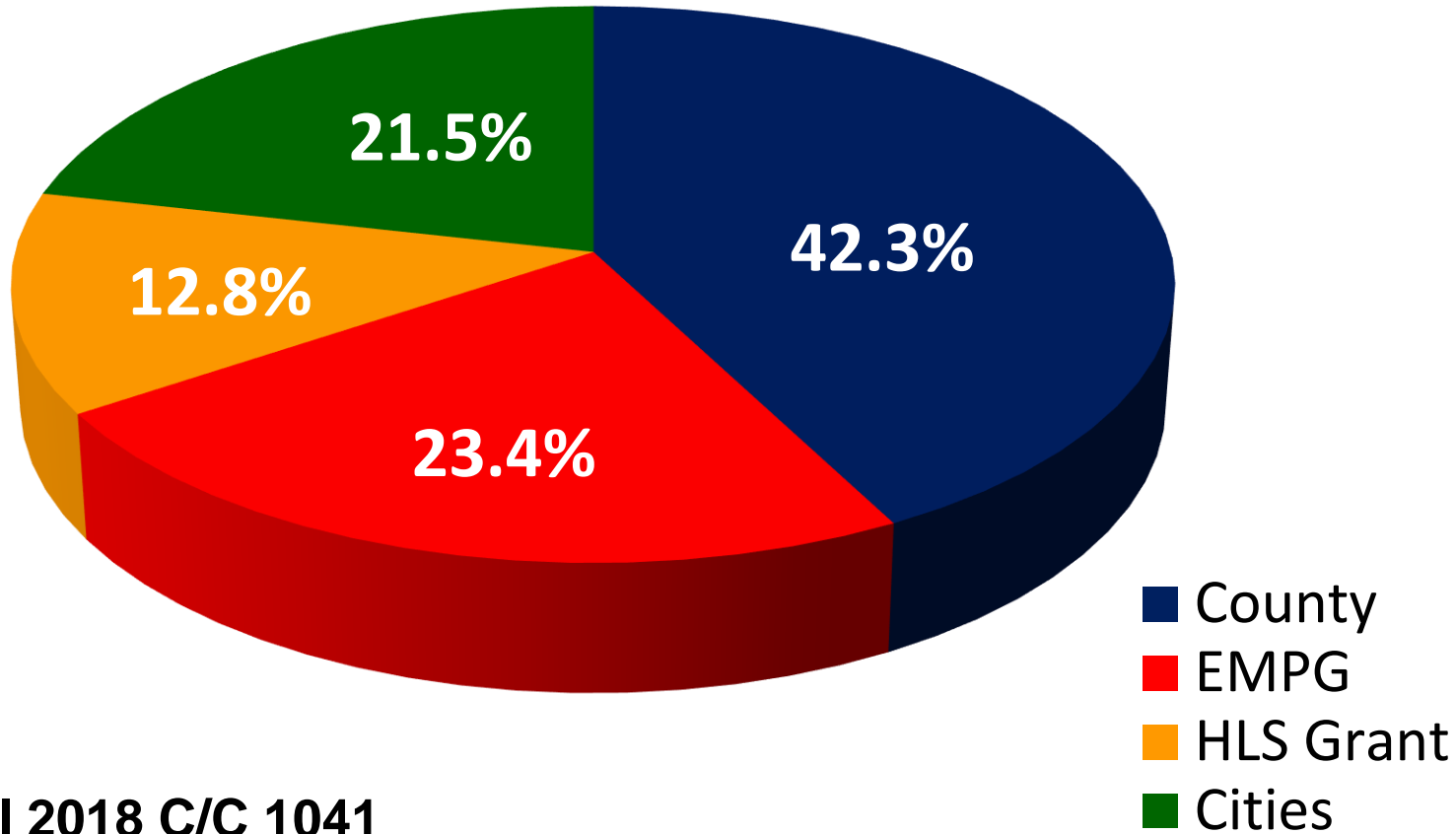
Budget Distribution

The Homeland Security Grant (HLS) has restrictions on the use of funds. Funds supports EOC Operations, exercises, training, projects and equipment. Funds the Region 2 Coordinator.

Emergency Management Program Grants (EMPG) supports Emergency Management programs and are less restrictive. 100% of EMPG funds pay for staff salaries/benefits and are matched dollar for dollar with City/County funds

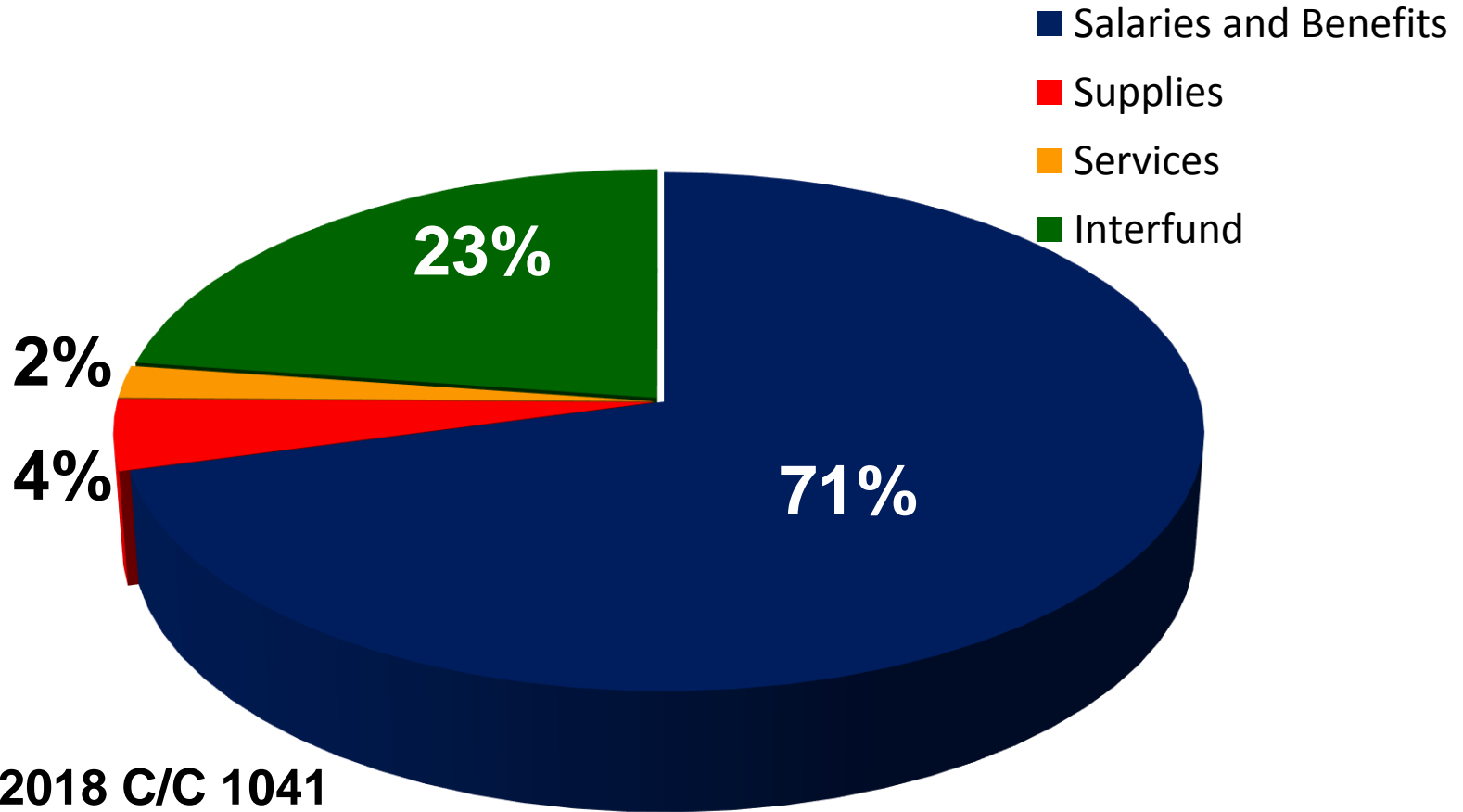
City/County funds support Salaries and Benefits, facility and maintenance, Interfund costs, and ongoing preparedness programs

Revenues
Cost Center 1041



Total 2018 C/C 1041
Budget: \$637,659

Expenditures Cost Center 1041



Total 2018 C/C 1041
Budget: \$637,659

2018 Budget Summary

Budget Revenues and Expenditures	2017	2018	2018 1041 Breakout	Rev/ Exp From Grants	City and County Share
Licenses and Permits	0				
Intergovernmental	820,908	863,071			
Charges for Services	0	0			
Fines and Forfeits	0	0			
Misc/Other	300,000	0			
TOTAL REVENUE	\$1,120,908	861,852			
Salaries and Benefits	441,696	467,727	452,290	EMPG:149,110 HLS:34,466	268,714
Supplies	117,617	122,500	28,300	HLS: 22,500	5,800
Services	339,301	115,400	12,900	HLS: 4,700	8,200
Interfund Payments	134,430	156,225	144,169	HLS: 20,000	124,169
Other Uses	87,864	--	---	---	---
TOTAL EXPENSES	\$1,120,908	861,852	637,659	230,776	406,883
FTE Employees	4.00	4.00			

2018 Budget Cost Center 1041

Object Account	Subsidiary	Budget Final 2017	Budget Draft 2018	change 2017/18	City/County Funds	SHSP	EMPG
5101 - REGULAR SALARIES		294,153.00	305,715.00	➔ 11562	250,851.00	25,000.00	149,110.00
5102 - OVERTIME PAY							
5103 - LONGEVITY PAY		2,988.00	2,114.00	-874			
5106 - ANNUAL LEAVE PAYOUT			13,363.00	➔ 13363	13,363.00		
5109 - EXTRA HELP		13,830.00	9,466.00	-4364		9,466.00	
5110 - OUT OF CLASS PAY							
5190 - MISCELLANEOUS PAY		5,280.00	4,500.00	-780	➔ 4,500.00		
5201 - INDUSTRIAL INSURANCE		4,192.00	3,591.00	-601			
5202 - SOCIAL SECURITY		24,193.00	25,640.00	1447			
5203 - PERS RETIREMENT		35,837.00	40,777.00	➔ 4940			
5215 - DISABILITY INSURANCE							
5229 - BENEFITS BUCKET		46,200.00	47,124.00	924			
5230 - EMPLOYEE UNION LEAVE BENEFITS							
	TOTAL SALARIES AND BENEFITS	426,673.00	452,290.00	25,617	268,714.00	34,466.00	149,110.00

2018 Budget Cost Center 1041

Object Account	Subsidiary	Budget Final 2017	Budget Draft 2018	change 2017/18	City/County Funds	SHSP	EMPG
5311 - OFFICE/OPERATING SUPPLIES		3,515.00	6,500.00	2985	4,000.00	2,500.00	
5321 - FUEL CONSUMED		800.00	1,500.00	700	1,500.00		
5351 - SMALL TOOLS & EQUIPMENT		1,700.00	1,300.00	-400	300.00	1,000.00	
5352 - COMPUTER SOFTWARE		15,000.00	16,000.00	1000		16,000.00	
5353 - SMALL COMPUTER EQUIPMENT		20,000.00	3,000.00	-17000		3,000.00	
5354 - SMALL TELEPHONE EQUIPMENT			0.00				
	TOTAL SUPPLIES	41,015.00	28,300.00	-12715	5,800.00	22,500.00	
5419 - OTHER PROFESSIONAL SERVICES		800.00	1,000.00	1200	1,000.00		
5421 - TELEPHONE		1,200.00	1,400.00	200	1,400.00		
5422 - CELLULAR TELEPHONES		1,600.00	1,500.00	-100	1,500.00		
5425 - POSTAGE		600.00	500.00	-100	500.00		
5431 - MILEAGE		1,000.00	1,000.00	0		1,000.00	
5432 - TRAVEL		1,000.00	1,000.00	0		1,000.00	
5433 - PER DIEM		500.00	500.00	0		500.00	
5438 - NON-EMPLOYEE MILEAGE							
5441 - ADVERTISING		1,500.00	600.00	-900		600.00	
5451 - OPERATING RENTAL/LEASES							
5476 - CABLE TV		1,200.00	800.00	-400	800.00		
5481 - REPAIRS & MAINT-BUILDINGS							
5483 - REPAIRS & MAINT-EQUIPMENT		2,000.00	1,000.00	-1000	1,000.00		
5484 - REPAIRS & MAINT-COMPUTER EQUIP							
5492 - DUES/SUBSCRIPTIONS/MEMBERSHIPS		500.00	500.00	0		500.00	
5497 - REGISTRATION & TUITION		1,016.00	600.00	-416		600.00	
5496 - PRINTING AND BINDING			500.00	500		500.00	
5499 - OTHER		10,000.00	2,000.00	-8000	2,000.00		
5519 - MISC INTERGOVERNMENTAL SERVICE		7,311.00	0.00	-7311			
5643 - VEHICLES							
	TOTAL SERVICES	30,227.00	12,900.00	-17327	8,200.00	4,700.00	

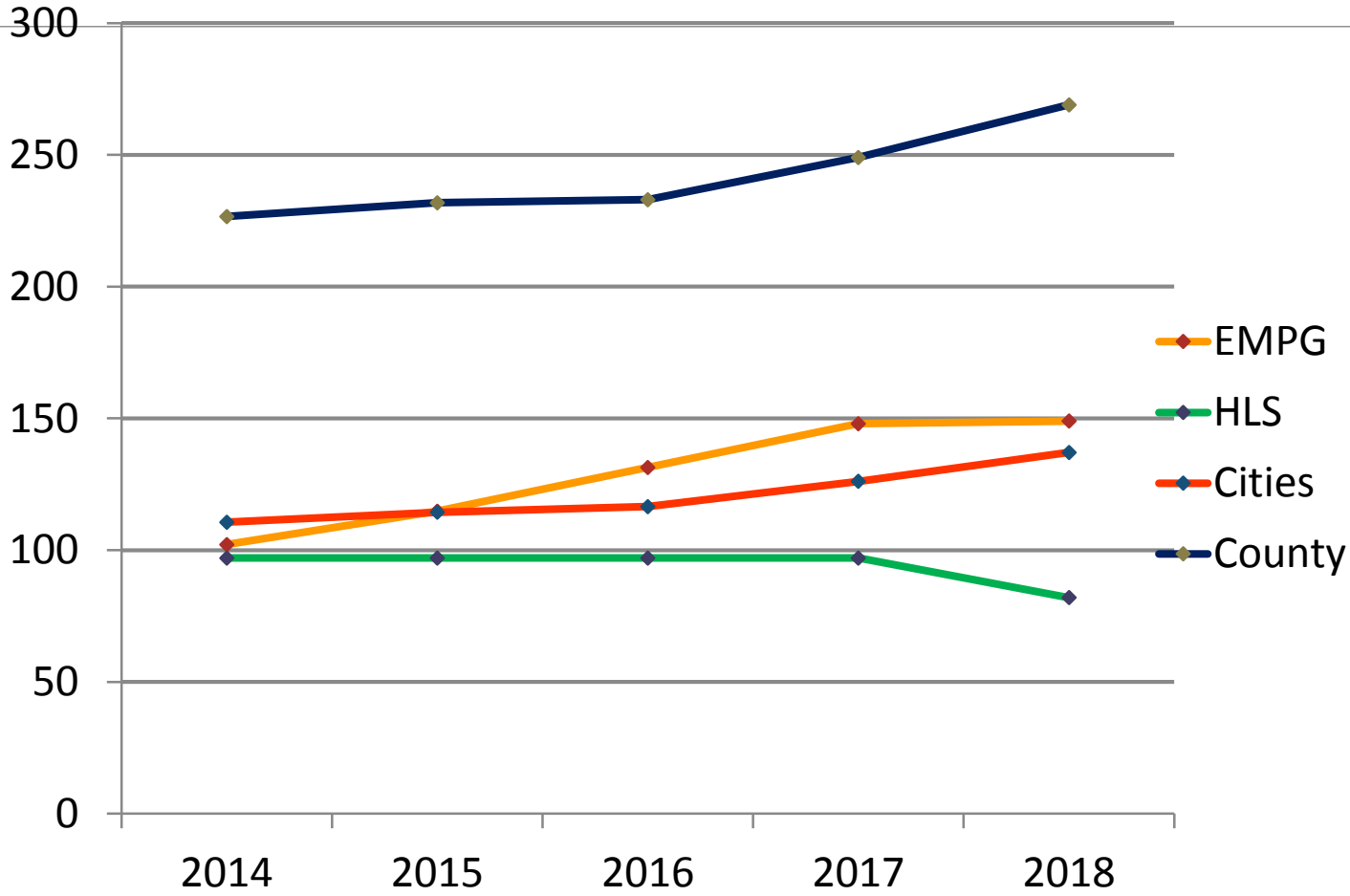
2018 Budget Cost Center 1041

Object Account	Subsidiary	Budget Final 2017	Budget Draft 2018	change 2017/18	City/County Funds	SHSP	EMPG
5912 - I/F I.S. SERVICE CHARGES		16,949.00	25,407.00	8458	5,407.00	20,000.00	
5913 - I/F I.S. PROG MAINT & DEV CHGS			11,544.00	11544	11,544.00		
5917 - I/F GIS SERVICE CHARGES							
5918 - I/F GIS MAPPING SVS.		1,709.00		-1709			
5919 - OTHER I/F PROFESSIONAL SERVICE							
5921 - I/F COMMUNICATION							
5922 - I/F I.S. PROJECTS		2,430.00	1,638.00	-792.00	1,638.00		
5961 - I/F INSURANCE SERVICES		8,692.00	6,599.00	-2093.00	6,599.00		
5996 - INDIRECT COST ALLOCATIONS		37,601.00	40,281.00	2680.00	40,281.00		
5999 - OTHER I/F SERVICES & CHARGES		55,000.00	58,700.00	3700.00	58,700.00		
	TOTAL SER CHARGES (I/F,911,	122,381.00	144,169.00	21,788	124,169.00	20,000.00	

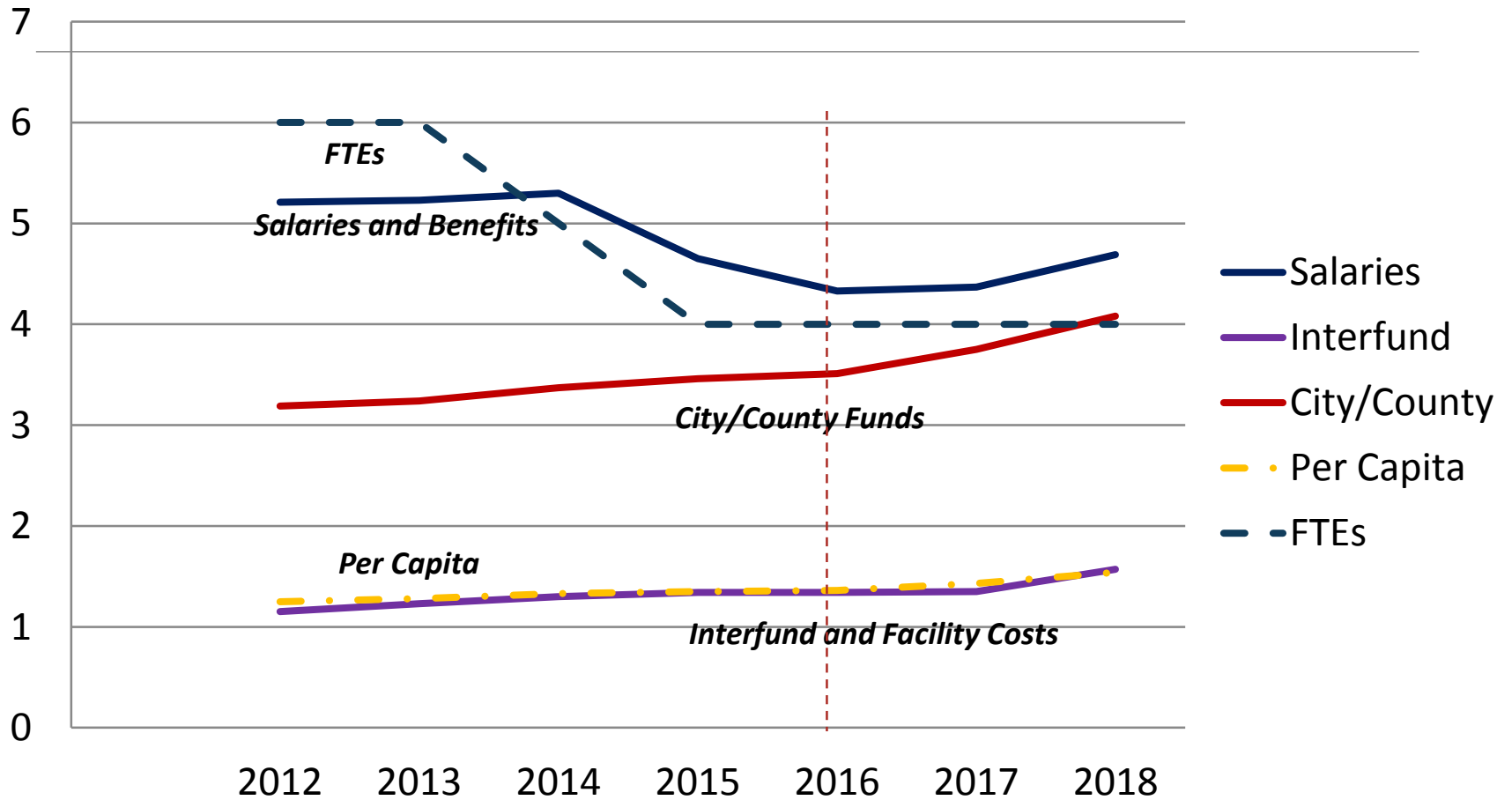
2018 Budget Proposal

City and County Costs						
OFM Data 2017		Jurisdiction	Past Budgets		2018 Budget	
Populations	% of total County		2016	2017	2018	2017/18 Diff
175,220 (910+)	66.30	<i>Kitsap County</i>	\$233,866	\$249,094	269,763	20,669
40,630 (130+)	15.37	<i>Bremerton</i>	\$53,593	\$57,864	62,538	4,674
23,950 (190+)	9.06	<i>Bainbridge Island</i>	\$31,820	\$33,960	36,864	2,904
13,990 (180+)	5.29	<i>Port Orchard</i>	\$18,403	\$19,738	21,524	1,786
10,510 (300+)	3.98	<i>Poulsbo</i>	\$13,521	\$14,598	16,194	1,596
264,300	100%	Total	\$351,203	\$375,254	\$406,883	\$31,629
						8.4% Change

Funding History



Trends



Goals 2018

Strengthen our preparedness and response to catastrophic events in Kitsap.

Improve our service and use of volunteer groups associated with DEM

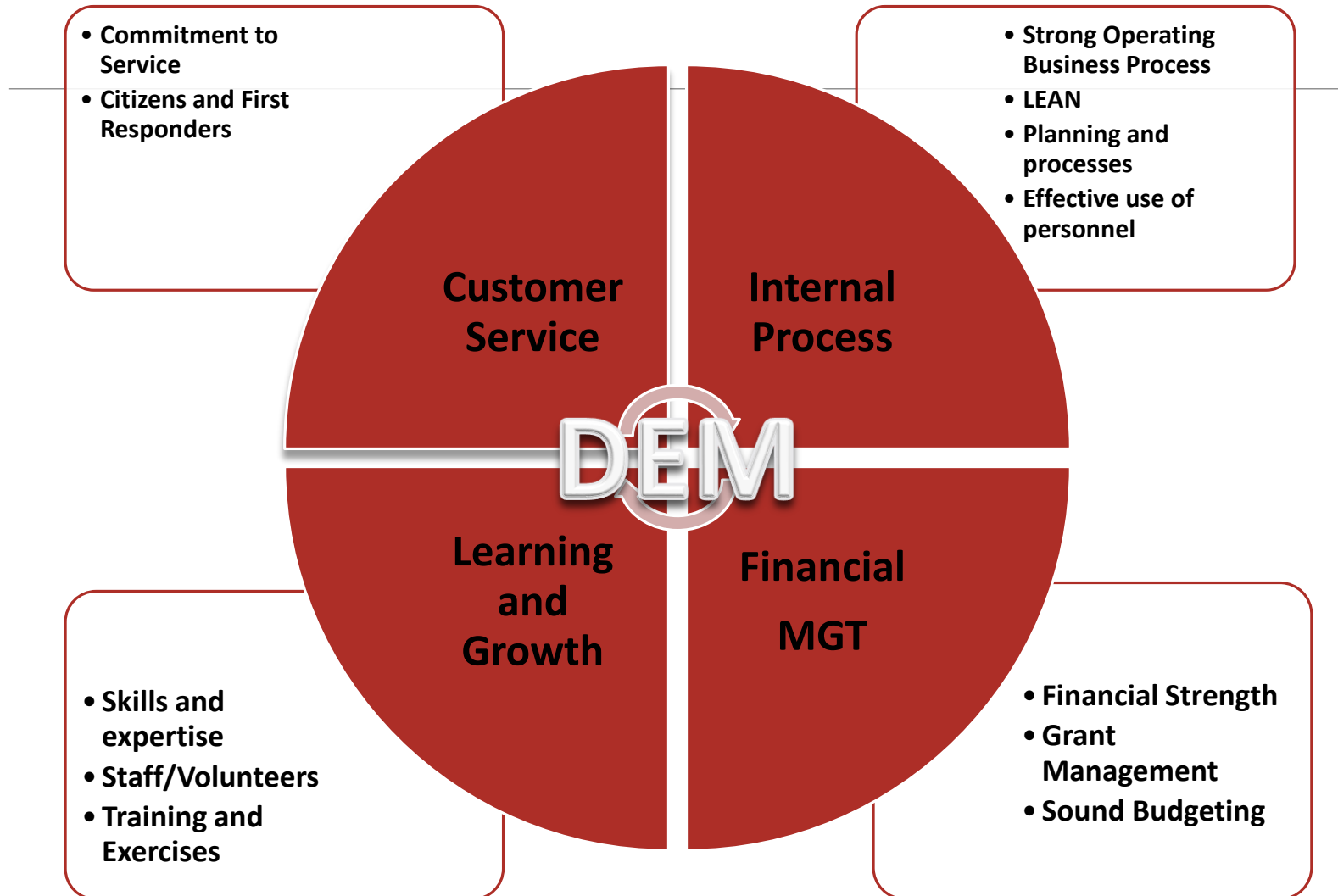
Improve preparedness and response capabilities of governments and businesses

Improve coordination and management of Faith-based and Non-Profit organizations under ESF-6 Mass Care and Housing

Revise the Kitsap County Mitigation Plan

Improve the personnel skills and preparedness within the 5 City/County Emergency Operation Centers

Balance Score Card



Closing Discussion And Questions