

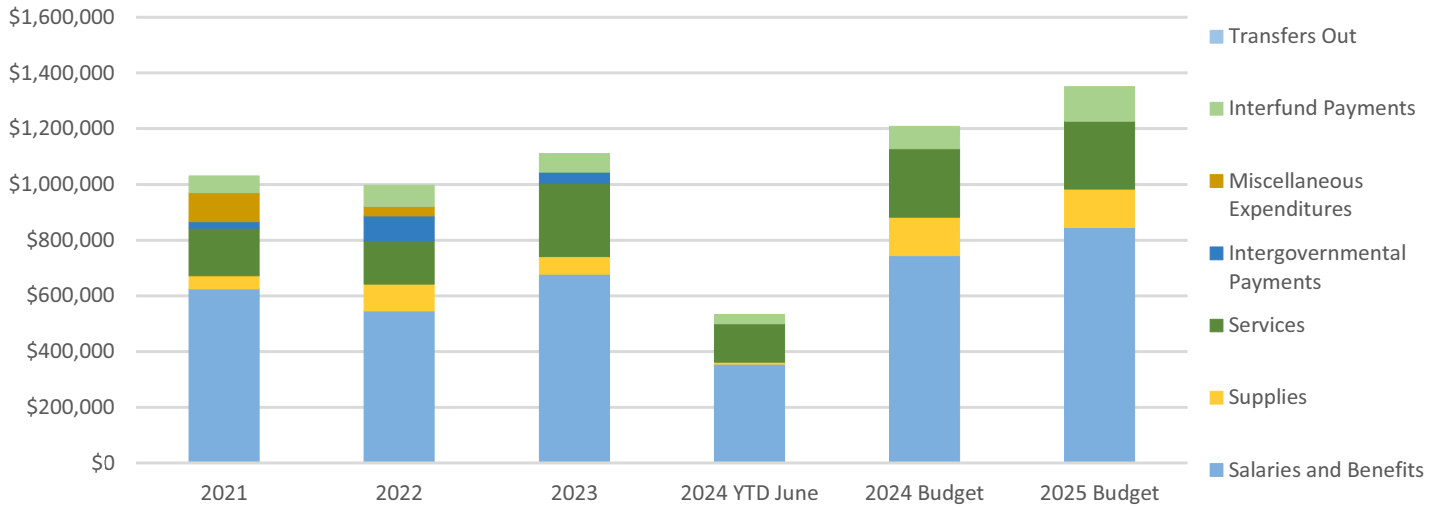
Dept of Emergency Management

Appointed Official: Jan Glarum

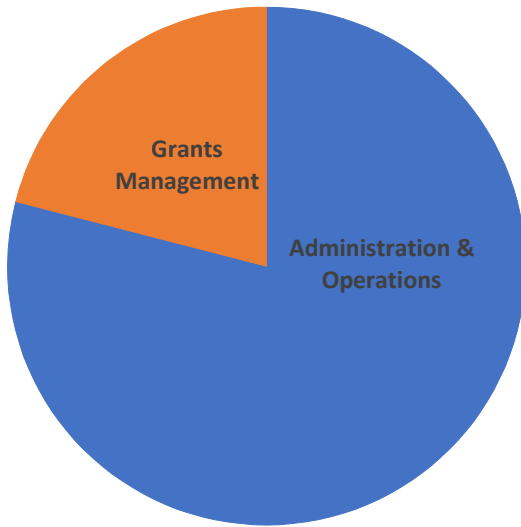
Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.

Total Revenue	\$0.70 M
Total Expense	\$1.35 M
Total Budget Change	\$0.23 M
Total FTE	6.00

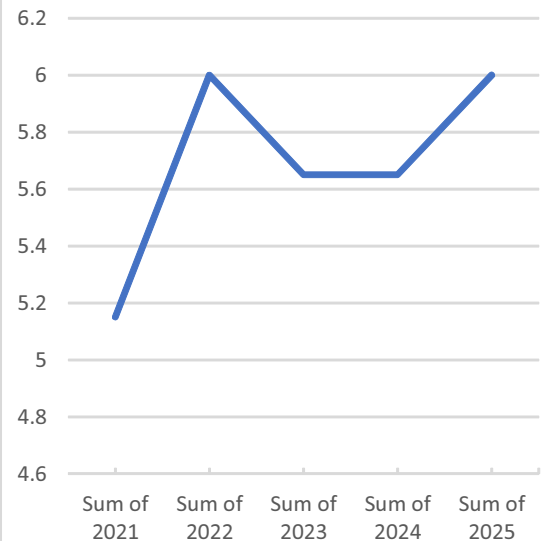
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$624,650	\$545,464	\$677,454	\$354,808	\$774,130	\$845,469	\$71,339
Discretionary Spend	\$345,570	\$376,179	\$366,550	\$145,197	\$271,755	\$381,820	\$110,065
Other	\$59,706	\$75,383	\$66,523	\$33,544	\$80,106	\$124,116	\$44,010

Dept of Emergency Management - Budget Request

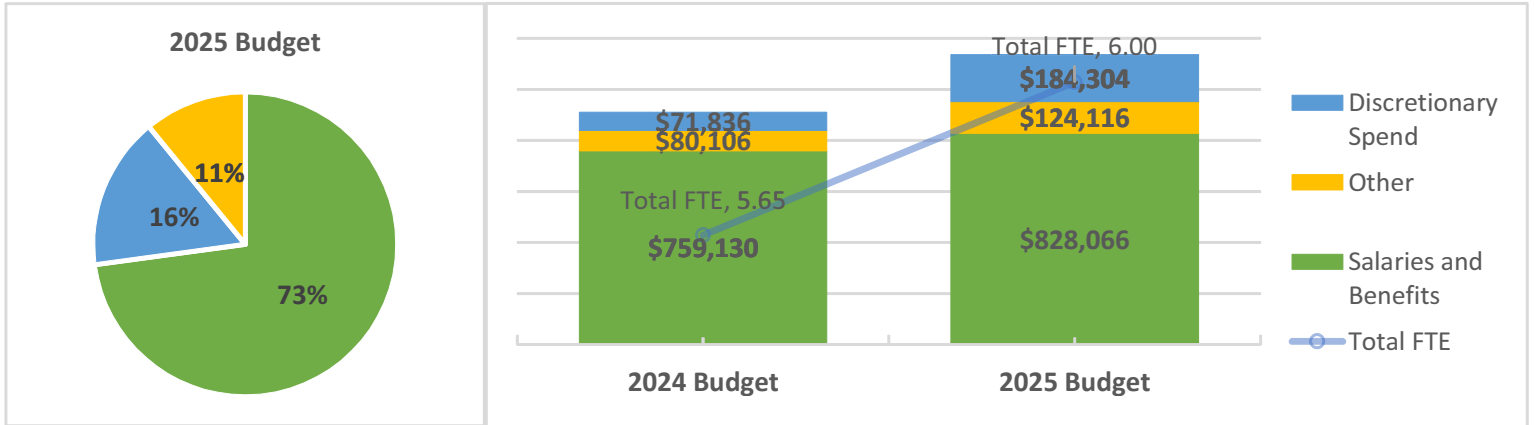
		2024			
Summary	Type	Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$743,901			
			\$44,065		Status Quo Salaries & Benefits
			\$50,000		Move DEM Fiscal from DAS
			\$2,403		Grant Adjustments
				\$840,369	
Discretionary Spend	Supplies	\$138,634			
			-\$1,148		Grant Adjustments
				\$137,486	
Discretionary Spend	Services	\$245,589			
			-\$1,255		Grant Adjustments
				\$244,334	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$80,106			
			\$44,957		IS Rates
			-\$4,000		Fuel
			\$3,053		Insurance
				\$124,116	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$1,208,230	\$138,075	\$1,346,305	

Dept of Emergency Management

Fund Type: General Fund **\$1.14 M**

Administration & Operations

Budget Change: \$225,414



Purpose

The purpose of the Kitsap County Department of Emergency Management is to prepare for, respond to, recover from, and mitigate - to the extent possible, any emergency or disaster that could affect Kitsap County and its cities. This comprehensive emergency management program consists of four foundational areas: Support Systems, Stakeholder Readiness, Operations and Operational Readiness and Community Resiliency. The strategies and results below represent a unified focus and strategy to protect the public from harm and provide a predictable system for managing emergencies and disasters through clear delineation of roles and responsibilities of Kitsap County, city governments, and other agencies to work together in a coordinated response for the good of the residents and visitors of Kitsap County.

Strategy

Support Systems include administration and technological processes and systems that support the remaining three areas. In addition to human capital and program strategy, this includes: budget, grants, and finance, facilities and equipment, Technology (CWS), policies, procedures, and processes and staff training and professional development. Stakeholder readiness includes anything that ensures the preparedness of the county's emergency and disaster response organizations. It also consists of: Training and exercise activities, Program support, Continuity of Operations planning and other planning support for all phases of emergency management (preparedness, mitigation, response and recovery. Community Resilience includes both the preparedness of our county's individuals, families, and institutions, as well as the overall county capacity to respond to and recover from a disaster. Hazard mitigation, which is any effort to reduce the threat or impact of a disaster, is part of community resilience.

Operations and operational readiness is event-driven and includes field operations and incident support, 24/7 Duty Officer watch, resource acquisition (Logistics), and information coordination through the Emergency Operations Center Joint Information Center. This includes the coordination of state and federal resources and emergency worker volunteer efforts, as well as documentation and the development of a recovery plan for the county.

Results

On an ongoing basis, prepare, publish, and socialize via website, public engagements, training and exercise, materials, and plans covering potential hazards, mitigation, and response actions.

Develop, promote, facilitate, and participate in: workgroups, Interlocal Agreements, Memorandums of Understanding, drills, training and exercising with KCDEM volunteers/stake-holders/partners to strengthen coordination and understanding of roles and responsibilities.

Build Kitsap County and city capability in coordination and communications conducting critical, life-saving, and sustaining response operations for major disasters. Increased emphasis on finding grant opportunities that are consistent to sustain existing program areas and expand into Board of County Commissioner supported projects and initiatives. Pursuit of Emergency Management Association Accreditation for the department. Enhanced readiness posture for County departments and administration through development of Continuity of Government and Continuity of Operations planning, training and exercises.

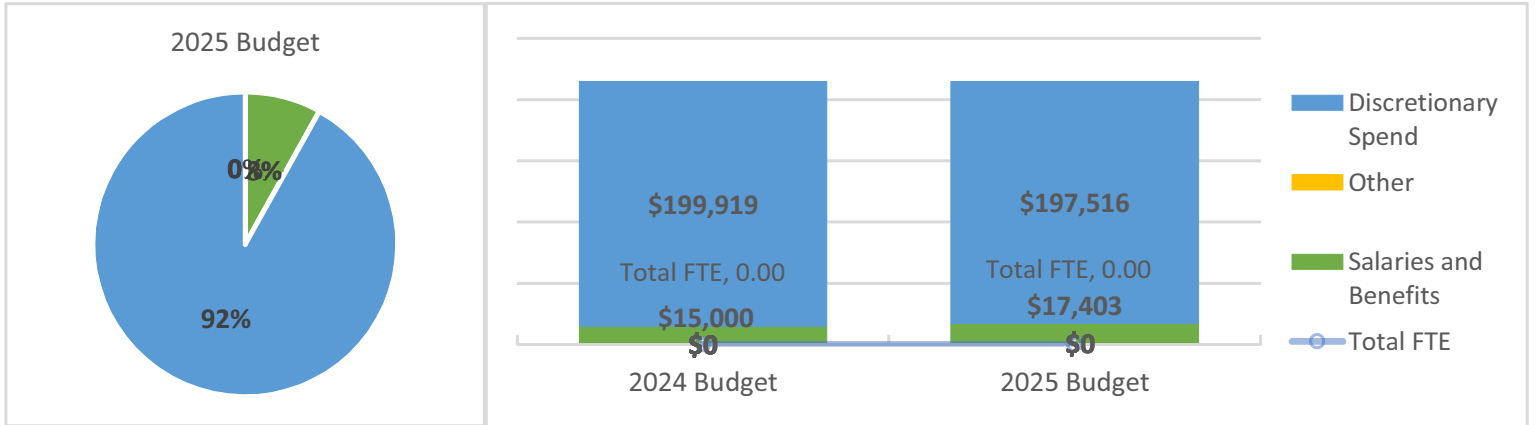
	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$670,329	\$671,084	\$571,513	-\$204,724	\$514,680	\$480,733
Expense	\$1,029,927	\$997,027	\$1,110,527	\$526,239	\$993,311	\$1,136,486
Total FTE	5.15	6.00	5.65		5.65	6.00

Dept of Emergency Management

Fund Type: General Fund **\$0.21 M**

Grants Management

Budget Change: \$0



Purpose

The purpose of the grants management program is to pursue, obtain and execute local, state, regional or federal grants in order to meet identified gaps in capabilities and capacity to prepare for, respond to, mitigate and recover, to the extent possible, any emergency or disaster that could affect Kitsap County and its cities.

Strategy

State and federal grant programs and priorities can vary annually in both priorities and funding amounts. This creates challenges to fully bridge gaps or carry out longer term efforts to build capability and capacity to threats and hazards Kitsap County and its cities are at risk from. The grants management program will remain vigilant and expand efforts to locate funding opportunities and demonstrate flexibility in adjusting programs annually based upon available funding streams.

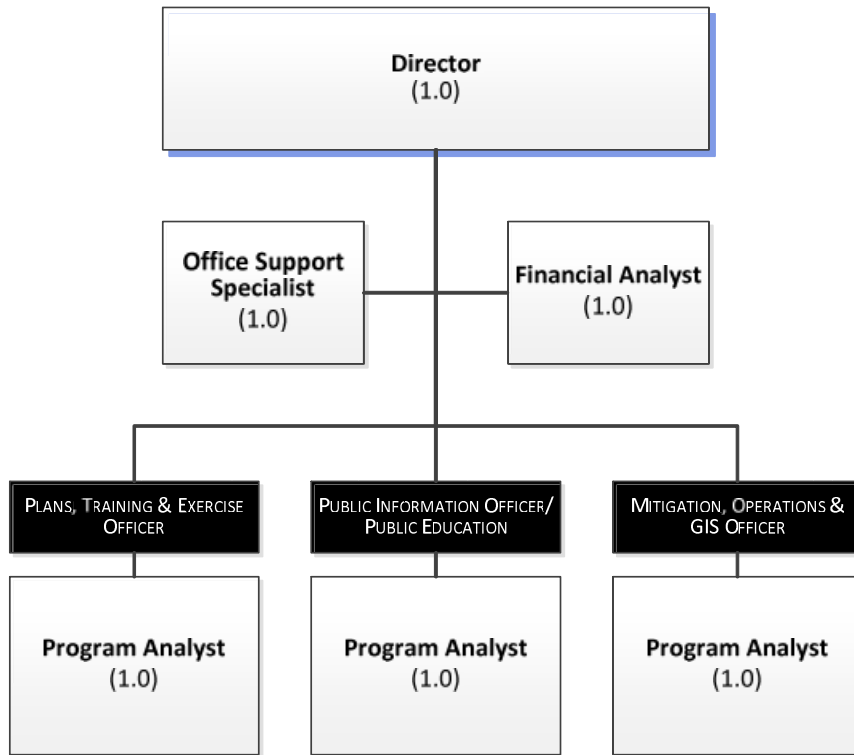
Results

On an ongoing basis, apply work effort as supported by grants to achieve grant deliverables designed to bridge identified gaps in capacity and capabilities and support the CEMP key strategies and/or Board of County Commissioner initiatives consistent with emergency management areas of focus.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$0	\$0	\$0	\$0	\$214,919	\$214,919
Expense	\$0	\$0	\$0	\$7,310	\$214,919	\$214,919
Total FTE	0.00	0.00	0.00		0.00	0.00



Emergency Management - 2025



Department of Emergency Management - Supplemental Budget Questions for Employing Officials

1. How does your department/office measure its performance toward the County's Mission, Vision and Values?

The mission of the Department of Emergency Management is to prepare for, respond to, recover from, and mitigate for any emergency or disaster that affects Kitsap County and its cities. Our mission in many ways mirrors the County's mission, vision and values through our daily and emergency work. To carry out the mission, our daily work effort consists of:

- Developing public awareness, self-sufficiency and community resiliency
- Developing stakeholder readiness through plans, training and exercises and grant opportunities for supplies and equipment
- Having reasonable procedures and capacity to ensure operational readiness to support county or city needs via the County Emergency Operations Center
- Creating an atmosphere of interagency cooperation in emergency and disaster operations.

This work effort is measured through daily interactions with internal and external facing customers, public events, planning, training and exercise activities carried out with our stakeholders and to sustain and build departmental capacity. Our increasing focus on community resiliency can be seen in obtaining grants to work towards alternative energy sources for solar power for the new Emergency Management campus whose \$5 million dollar construction project was managed within our existing 4 FTEs. In addition, we secured a small grant to fund building a Community Resilience Hub for vulnerable populations.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

My department budget has very little discretionary funding. A 6% reduction equates to roughly \$72,000. Losing that type of funding would most likely end up in a reduction of staff time. Reduced staff time dedicated to one of our four Axis of Effort functions will directly be felt by our level of interaction with the public, inter-departmental support and stakeholder engagements. Reductions in staffing hours after being short-handed for 21 months would exacerbate the backlog of work needing to be done to stay in compliance with state and federal mandates and stagnate any significant progress. There is opportunity for increased grant funding opportunities to make up and/or exceed the 6% which is also mentioned under question #4. In 2026 we will be negotiating a new ILA support rate with the cities and could make up some of the 6% there.

3. How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Fifteen years ago, the department had 8.5 FTEs. As of today, there are 4 FTEs, even though the workload has been expanding tremendously through state, county and federal requirements and emergency/disasters over the past decade. This week the recruitment effort to replace a position that has been vacant for 21 months is ending. I hope to have the 5th FTE onboard by the first of September 2024. With the exit of the previous Director in October of 2021, there has been no turnover in staffing. Through changes in the ILA with the cities, changes in Commissioners and changes in the County Administrator it took time to stabilize the department with appointing the Director July 1st of 2024. Our staff, for the most part, are exempt from overtime, except in rare situations.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

Washington state is seeing more disasters/poly-disasters (multiple disasters happening at once) much of which is brought on due to climate change. We will face wildfires, floods, more severe storms, and social unrest. Additional contagious disease outbreaks are also likely. We'll continue to see growth in issues and associated effects of people experiencing homelessness, substance abuse, and lack of access to all manner of healthcare. Emergency Management as a field is experiencing scope creep as it is often viewed as the solution when problems are too big for existing systems and programs.

FEMA is moving away from small grants with more opportunities in large Hazard Mitigation Program grants and the Resiliency space. This represents an opportunity if we are well positioned. State grants allow us to assign small amounts of staff time and assorted programmatic expenses. This results in general fund cost savings. Our grant program is not realizing its full potential, but a solution is being offered for the County Administrator's consideration.

Opportunities for additional enterprise support for Continuity of Government and departmental Continuity of Operations planning is on hold pending budgetary support. Lack of robust planning in these areas has a potential to result in poor performance should the need arise.