

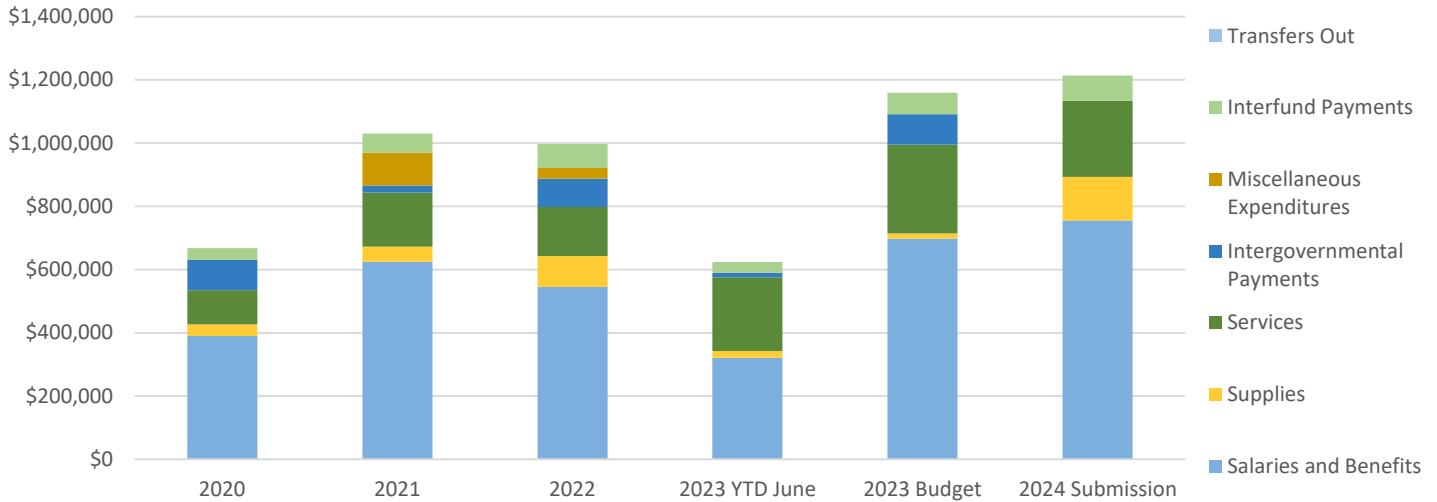
Dept of Emergency Management

Interim Director: Jan Glarum

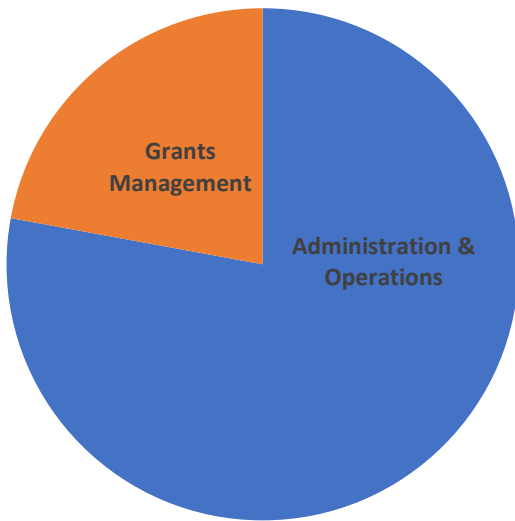
Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.

Total Revenue	\$0.73 M
Total Expense	\$1.21 M
Total Budget Change	\$0.14 M
Total FTE	5.65

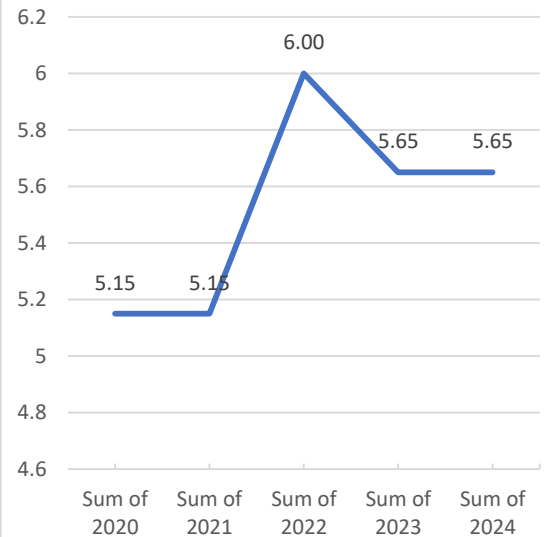
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$390,082	\$624,650	\$545,464	\$320,916	\$728,350	\$754,959	\$26,609
Discretionary Spend	\$240,552	\$345,570	\$376,179	\$269,246	\$280,517	\$379,123	\$98,606
Other	\$36,851	\$59,706	\$75,383	\$33,651	\$68,184	\$80,106	\$11,922

Dept of Emergency Management - Budget Request

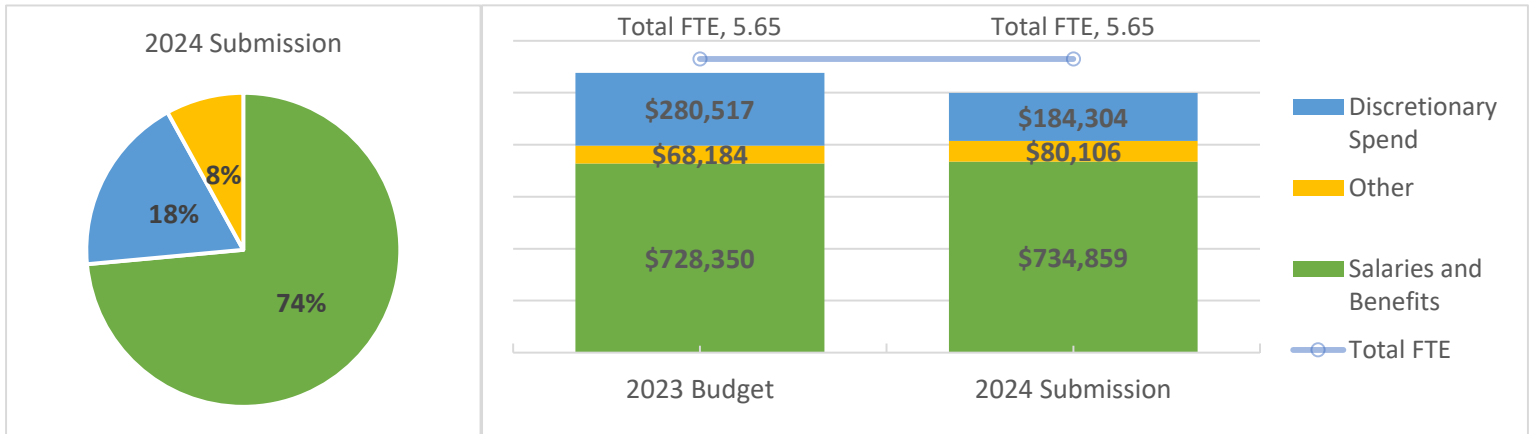
		2023	2024	2024	Description
Summary	Type	Budget	Change	Submission	
Salaries and Benefits	Salaries and Benefits	\$728,350			
			\$6,509		9241 - Status Quo Salaries & Benefits
			\$15,000		9242 - SHSP Grant Funded Extra Help
			\$749,859		
Discretionary Spend	Supplies	\$21,700			
			\$116,934		9242 - SHSP Grant Funded Supplies
			\$138,634		
Discretionary Spend	Services	\$162,604			
			\$82,985		9242 - SHSP Grant Funded Services
			\$245,589		
Discretionary Spend	Intergovernmental Payments	\$96,213			
			-\$96,213		9241 - Savings Due To Vacating Carver St. Location
			\$0		
Discretionary Spend	Miscellaneous Expenditures	\$0			
			\$0		
Other	Interfund Payments	\$68,184			
			\$6,559		9241 - IS Rates
			\$3,000		9241 - Fuel Rates
			\$2,363		9241 - Insurance Rates
			\$80,106		
Other	Transfers Out	\$0			
			\$0		
Grand Total		\$1,077,051	\$137,137	\$1,214,188	

Dept of Emergency Management

Fund Type: General Fund **\$1.00 M**

Administration & Operations

Budget Change: **-\$77,782**



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. 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

In order to accomplish the above purpose, the department relies on our foundational planning document - the Comprehensive Emergency Management Plan. Within this plan, we have four key strategies which department resources are attentive to.

- Develop public awareness of disaster hazards and promote self-sufficiency after disaster strikes.
- Develop responder capabilities (internal, external, Incident Management Team).
- Have reasonable procedures for emergencies and disasters.
- Create an atmosphere of interagency cooperation in emergency and disaster operations.

Gaps in enhancing the above strategies are identified and improved with public education and messaging, planning, operations, equipment, training, and/or exercising. The department uses grant funding where possible to close gaps, thereby enhancing whole community preparedness and sustainment funding for equipment, staffing, program development, activities, and results.

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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 396,162	\$ 670,329	\$ 671,084	\$ 1,614	\$ 714,545	\$ 514,680
Expense	\$ 667,485	\$ 1,029,927	\$ 997,027	\$ 623,814	\$ 1,159,290	\$ 999,269
Total FTE	5.15	5.15	6.00		5.65	5.65

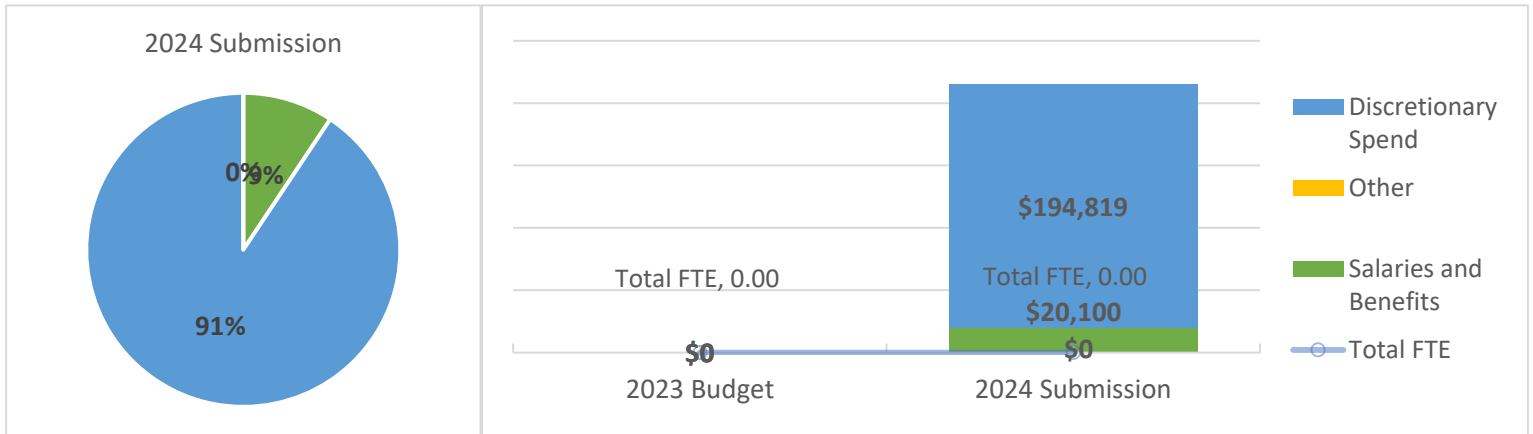
Dept of Emergency Management

Fund Type: General Fund

\$0.21 M

Grants Management

Budget Change: \$214,919



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 to 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.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,919
Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,919
Total FTE	0.00	0.00	0.00		0.00	0.00

Performance Measures	2020	2021	2022	2023	2024
Training and exercise offerings				1,600 hours 332 students	2,700 hours 710 students
Community engagement events (public speaking and table events)				40	50
Stakeholder and partner interactions				300	360
Asset operations – stored and deployed				96	115
Duty officer calls, incidents responded to, EOC activations and emergency proclamations				200	240
Volunteer hours of work in the county				1,000	1,200

How does the organization measure its performance toward the County's strategic goals?

“Kitsap County government exists to protect and promote the safety, health, and welfare of our citizens in an efficient, accessible and effective manner”. KCDEM exists to carry out RCW 38.52, Emergency Management. Emergency management means the preparation for and the carrying out of all emergency functions, other than functions for which the military forces are primarily responsible, to mitigate, prepare for, respond to, and recover from emergencies and disasters, and to aid victims suffering from injury or damage, resulting from disasters caused by all hazards, whether natural, technological, or human caused, and to provide support for search and rescue operations for persons and property in distress. KCDEM supports the County mission by meeting RCW 38.52.

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

Fulltime staffing numbers have been steady. Extra help hours and overtime are typically the result of grant work (predictable) or emergencies (unpredictable) where up staffing is required for EOC operations and/or support to stakeholders and partners.

How does the organization monitor remote employee productivity and ensure accountability?

Over the course of the pandemic the majority of our department operations occurred remotely. This has become a valuable process to conduct department operations and coordination efforts with the wide variety of stakeholders and partners that KCDEM interacts with on a daily basis. In addition, we have a small staff, must be able to perform our jobs from any location at any time, including staffing a 24/7/365 duty officer position. We have a standing Teams group for staff communications which is used daily regardless of time of day when topics of interest occur. KCDEM manages and deploys hundreds of volunteers conducting thousands of hours of remote work in the county.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

KCDEM has a small staff and has very little discretionary budget. We must remain ready to fulfill the mandates of RCW 38.52 so any reductions other than impacting our ability to protect and promote the safety, health and welfare of our citizens would come from reducing daily operating supplies.

Please discuss any non-essential functions that the organization provides beyond mandated services?

The department is focused on meeting the intent of the RCS 38.52 and following the County’s Comprehensive Emergency Management Plan’s four main goals of:

- Develop public awareness of disaster hazards and promote self-sufficiency after disaster strikes.
- Develop responder capabilities.
- Have reasonable procedures for emergencies and disasters.
- Create an atmosphere of interagency cooperation in emergency and disaster operations.

The department participates in efforts to secure grants which can increase workload but the work efforts would still be consistent with the above core services.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

Revision of job descriptions to better align with department goals and objectives have occurred. This has allowed staff to better understand their specific roles and department priorities. This allows them to see the results of their work. Weekly staff meetings are held to ensure good awareness of activities, areas for coordination and improve communication. Increase emphasis has been placed on ensuring staff can survive and function under the most austere conditions and providing them basic tools and training to meet their mission. Professional development is encouraged and supported.

What emerging challenges do you expect the organization to face in the next three years?

Nationwide there is an uptick in disasters and poly-disasters. Washington state is experiencing a greater share of declared disasters than ever before and the trend is expected to continue. Ballot counting will be moving into our new facility and the scrutiny and security issues with elections will be an issue. Distrust of government and acts of violence carried out by lone individuals or fringe groups continues to be a concern for all public safety organizations. With every disaster (e.g. Maui wildfires) there can be new unfunded mandates for mitigation and preparedness programs or work load changes driven by demand for action by the public.



Department of Emergency Management



Jan Glarum
Acting Director

**Kitsap County
Department of
Emergency Management
(KCDEM)**

www.kitsapdem.com



Who are we?

Fulltime staff consist of:

- Department Manager
- Plans, Training and Exercise Officer
- Operations & Logistics Officer
- Public Outreach and Educator
- Administrative Assistant/ Pinch Hitter
- Extra Subject Matter Expert Help (14)
- Emergency Worker Volunteers (800)



What do we do?

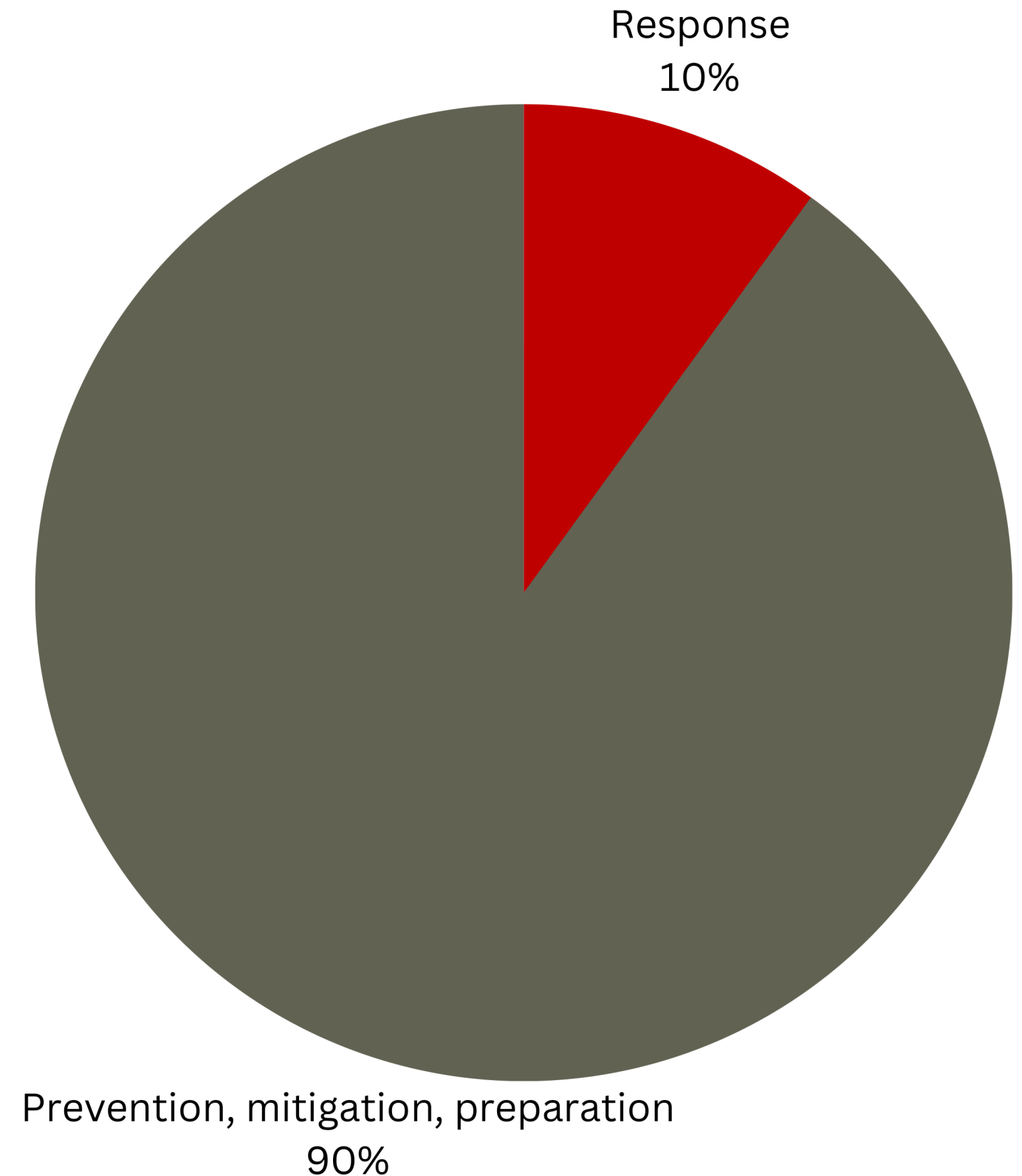
KCDEM exists to meet RCW 38.52: Preparing for and carrying out all the emergency functions to mitigate, prepare for, respond to, and recover from emergencies and disasters, and to aid victims suffering from injury or damage, resulting from disasters caused by all hazards, whether natural, technological, or human caused, and to provide support for search and rescue operations for persons and property in distress.

When do we come into play?

90% of our time is spent working on prevention, mitigation, and preparation.

10% of the time we respond to incidents, open the Emergency Operations Center, or issue emergency proclamations.

KCDEM needs to be ready for low frequency but high consequence events.



Why?

- Preparation can limit or prevent certain disasters
- Preparation can reduce fears
- Preparation can make it easier to recover



Where?

The majority of our work takes place in Kitsap County. However, we have provided mutual-aid support to:

- Other Washington counties (e.g. Oso landslide)
- Other states (e.g. Hawaii)
- Federal response (e.g. COVID-19)



Questions?

