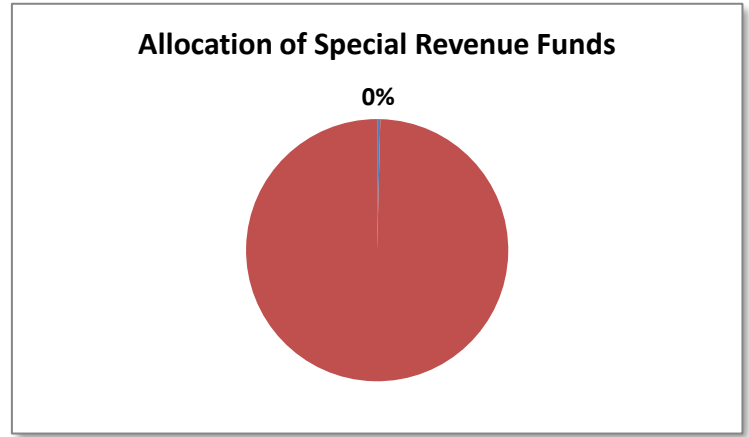
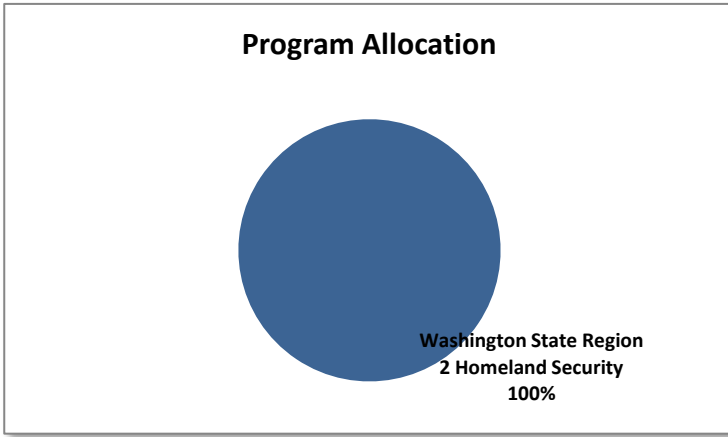
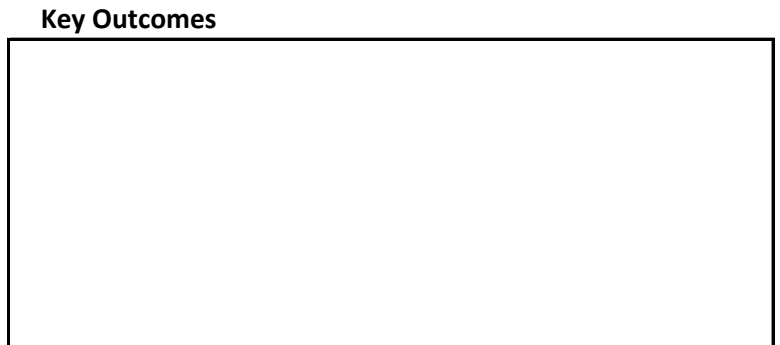
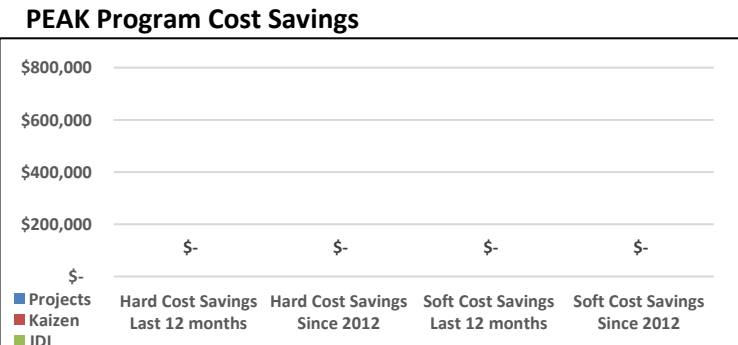
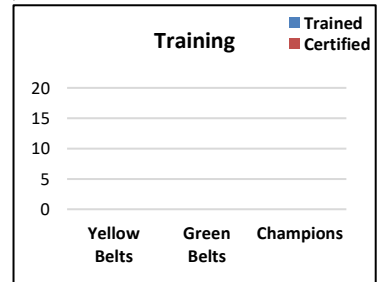
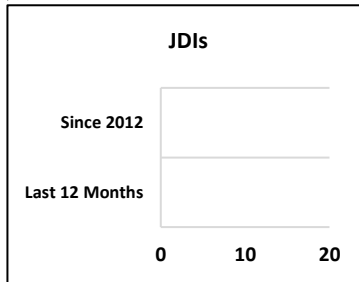
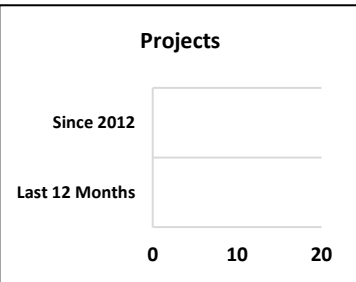
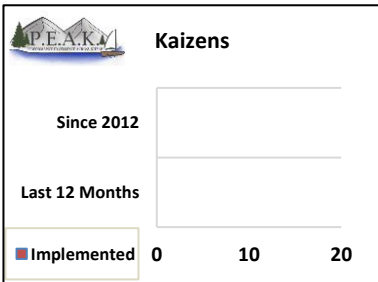




**Mission:** To mitigate, prepare for, respond to and recover from any emergency or disaster that affects Kitsap County and its cities. Serves unincorporated Kitsap County and the four cities of Kitsap County. Funding is derived from Homeland Security and FEMA grants and Kitsap County and cities funding on a per capita basis.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$589,670	\$429,093	-27%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$265,005	\$273,265	3%
<b>TOTAL REVENUE</b>	<b>\$854,675</b>	<b>\$702,358</b>	<b>-18%</b>
Expenses	2018	2019	Change
Salaries & Benefits	\$466,491	\$461,979	-1%
Supplies	\$122,500	\$83,884	-32%
Services	\$15,490	\$13,100	-15%
Interfund Payments	\$150,194	\$0	-100%
Other Uses	\$100,000	\$143,395	43%
<b>TOTAL EXPENSES</b>	<b>\$854,675</b>	<b>\$702,358</b>	<b>-18%</b>
<b>FTEs (Full Time Equivalents)</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>





**Program Title: Washington State Region 2 Homeland Security**

**Program Budget: \$702,358**

**Purpose**  
 Emergency Management is charged with preparing the County/Cities and its citizens for response and recovery from natural and human caused disasters. This program provides elements of planning, training, exercising and collaborating with agencies in preparation for response to these threats and hazards. Services include EOC Operations, Emergency Coordination, and all-hazards planning for the county and 3 cities and state liasion support to Bainbridge Island. Further, to prepare citizens, communities, businesses and governments for the next disaster, and develop processes for emergency response and exercise, train and lead responders during emergencies. Funds to enhance the ability of state, local, and tribal governments to prevent, protect against, respond to, and recover from terrorist attacks or other natural disasters are provided by U.S. Department of Homeland Security (DHS) Homeland Security Grant Program (HSGP) .

**Strategy**  
 Emergency Management uses a variety of assessment tools to determine the preparedness of the county to respond to disasters. These tools include the Homeland Security Threat and Hazard Identification and Reduction Assessment, Online surveys, and Disaster After Action Reports. Gaps in core capabilities are identified and improved with planning, training, exercises, or equipment. DEM uses grant funding to close gaps to enhance preparedness, and sustainment funds for equipment and staffing.

**Results**  
 Reduce vulnerabilities (gap analysis) and improve the County’s preparedness for responding to natural and manmade disasters.

<b>Quality Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
County Operations and Regional Collaboration	Align EM with DHS, RCW & WAC	City EOCs, Warning & Notifications	IMT, City and County Employees	Response to earthquakes	Radiological response	Radiological and terrorist response
Community Preparedness	ICS 4 schools, resilient Kitsap	Citizen, School, ESF-6 and 8	Vulnerable Populations, ESF6 and 8	Community earthquake preps	JIC and EOC preparedness	Plan Revisions-CEMP
<b>Workload Indicators:</b>	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
Preparedness and Response	ICS based EOC, county intergration	15 Trainings, Policy Exercise	25 Trainings and City EOC T&E	26 Trainings	Radiological response	Rad & Terrorism AAR
Public Outreach	Community Warning Program	Kitsap Fair, 20 CERT, DART	20 MYN, 10 businesses	18 Trainings and 25 Public Outreach	JIC and EOC preparedness	30 trainings and outreach
Responder Preparedness	Implement RTIPP	1 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, and 4 WS	1 FSE, 2FE, 3TTX, and WS	1 FS, 2FE, 3 TTX, 4 WS	2 FS, 1FE, 2 TTX, 4 WS

**Budget Totals**

	<b>2019 Submission</b>	<b>2018 Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>	<b>2015 Actual</b>	<b>2014 Actual</b>
<b>Revenues</b>	\$702,358	\$854,675	\$991,327	\$1,366,091	\$1,892,580	\$1,211,524
<b>Expenditures</b>	\$702,358	\$854,675	\$1,119,911	\$1,233,054	\$1,803,567	\$1,172,834
<b>Difference</b>	\$0	\$0	(\$128,584)	\$133,037	\$89,013	\$38,690
<b># of FTEs</b>	4.00	4.00	4.00	4.00	5.00	6.00



# Emergency Management - 2019

