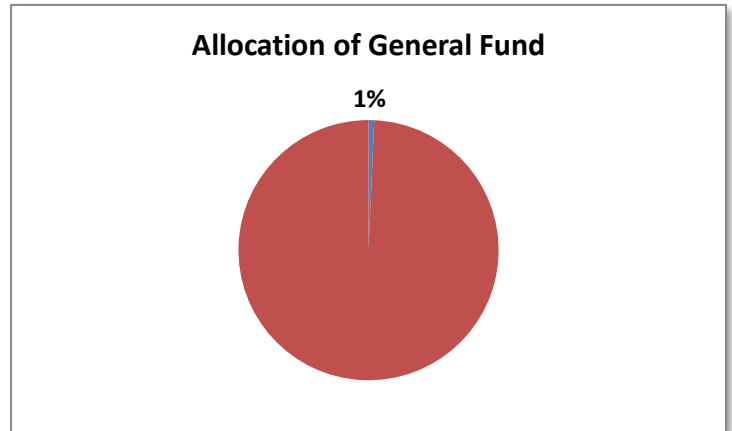
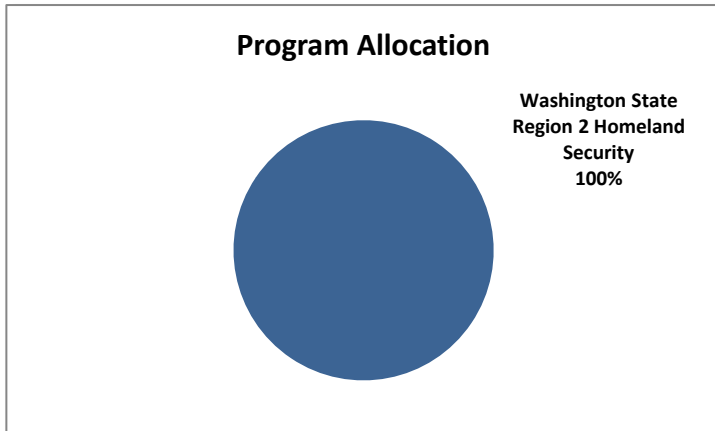
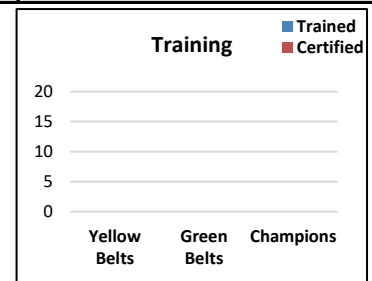
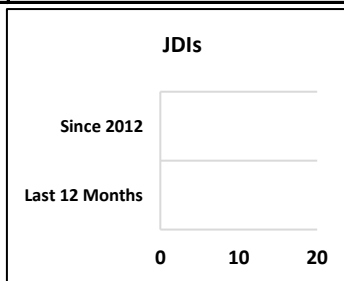
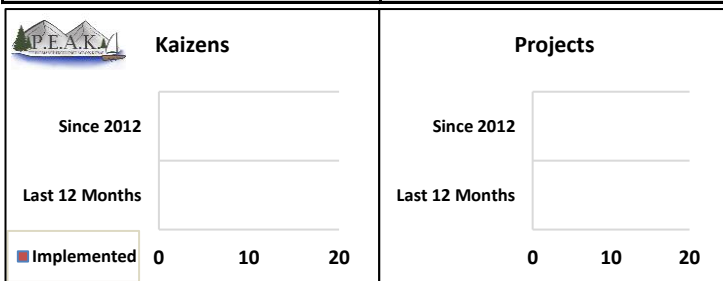




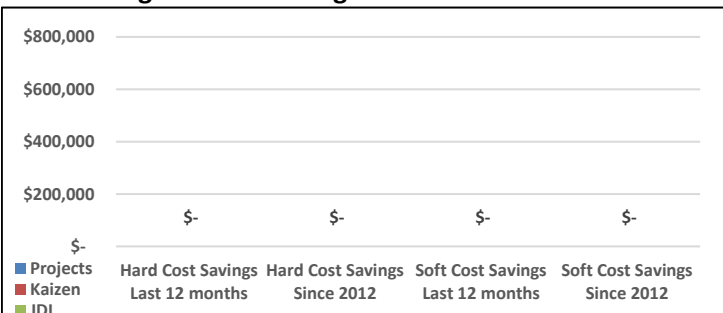
Mission: Mitigate, prepare for, respond to, and recover from, any emergency or disaster that affects unincorporated Kitsap County or the four cities located within it. Funding is derived from Kitsap County and the cities on a per capita basis, and from Homeland Security and FEMA grants.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$429,599	\$465,627	8%
Charges for Services	\$0	\$0	N/A
Fines and Forfeits	\$0	\$0	N/A
Misc/Other	\$275,654	\$0	-100%
TOTAL REVENUE	\$705,253	\$465,627	-34%
Expenses	2019	2020	Change
Salaries & Benefits	\$467,619	\$618,403	32%
Supplies	\$83,884	\$63,884	-24%
Services	\$13,100	\$13,100	0%
Interfund Payments	\$140,650	\$102,881	-27%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$705,253	\$798,268	13%
FTEs (Full Time Equivalents)	4.00	5.15	1.15



PEAK Program Cost Savings



Key Outcomes





Program Title: Washington State Region 2 Homeland Security

Program Budget: \$798,268

Purpose
 Emergency Management (EM) is charged with preparing the county, cities, and citizens for response and recovery from natural and manmade disasters. This program provides elements of planning, training, exercising, and collaborating with various agencies in preparation for response to these threats and hazards. Services include EOC operations, emergency coordination, and all-hazards planning for the county and three cities; as well as state liaison support to Bainbridge Island. Further, EM works to prepare citizens, communities, businesses, and governments for the next disaster; to develop processes for emergency response; and to exercise, train, and lead responders during emergencies. Funding 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 is provided by the U.S. Department of Homeland Security (DHS), and the 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, and/or equipment. DEM uses grant funding to close gaps, thereby enhancing preparedness and sustaining funds for equipment and staffing.

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

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. County Operations and Regional Collaboration	Align EM with DHS, RCW & WAC	Align EM with DHS, RCW & WAC	City EOCs, Warning & Notifications	IMT, City & County Employees	Response to Earthquakes	Radiological Response
2. Community Preparedness	ICS 4 schools, Resilient Kitsap	ICS 4 schools, Resilient Kitsap	Citizen, School, ESF-6 & 8	Vulnerable Populations, ESF6 & 8	Community Earthquake Preps	JIC & EOC Preparedness
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Preparedness and Response	ICS Based EOC, County Intergration	ICS Based EOC, County Intergration	15 Trainings, Policy Exercise	25 Trainings & City EOC T&E	26 Trainings	Radiological Response
2. Public Outreach	Community Warning Program	Community Warning Program	Kitsap Fair, 20 CERT, DART	20 MYN, 10 Businesses	18 Trainings & 25 Public Outreach	JIC & EOC preparedness
3. Responder Preparedness	Implement RTIPP	Implement RTIPP	1 FE, 2 TTX, 4 WS	2 FSE, 2 FE, 2 TTX, 4 WS	1 FSE, 2FE, 3TTX, 1 WS	1 FS, 2FE, 3 TTX, 4 WS

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$465,627	\$705,253	\$815,483	\$991,327	\$1,366,092	\$1,892,580
Expenditures	\$798,268	\$705,253	\$862,965	\$1,119,911	\$1,233,055	\$1,803,567
Difference	(\$332,641)	\$0	(\$47,482)	(\$128,584)	\$133,037	\$89,013
# of FTEs	5.15	4.00	4.00	4.00	4.00	6.00