

**Emergency Management Council Meeting  
Agenda – November 7th, 2017**

**Start time:** 12:30 pm  
**Chair:** Mayor Rob Putaansuu  
**Vice-Chair:** Commissioner Edward E. Wolfe

1. Call to Order –Mayor Rob Putaansuu
2. Comments of the Chair
3. Approval of the August 29th, 2017 Council Meeting Minutes
4. EMC Chair and Vice-Chair Election

**Discussion Items:**

1. 2018 Budget
2. Director's Transition
3. DEM Activities
4. Good of the Order

**Mailed Items:**

EM Council Agenda, November 7th, 2017  
DEM PowerPoint "EMC November 7th, 2017"  
August 29th, 2017 Meeting Minutes  
Financial Statements ending September 30<sup>th</sup>, 2017  
Kitsap DEM Draft 2018 Budget

# Emergency Management Council

November 7th, 2017

Mike Gordon, Director



**KCDEM**

Kitsap County Department of Emergency Management

# Agenda

- **Agenda**
  - 2018 Budget
  - Director's Transition
  - DEM Activities
  - Severe Winter Shelters
  - Homeland Security Region 2

# 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%	<b>Total</b>	\$351,203	\$375,254	\$406,883	\$31,629
				6.4% Change		8.4% Change

# Revised 2018 Budget

Jurisdictions	2017	Proposed 2018	2017/18 Diff	Revised Proposal 2018 Option 1*		Revised Proposal 2018 Option 2**	
<b>Kitsap County</b>	\$249,094	269,763	20,669	<b>265,005</b>	<b>15,911</b>	260,208	11,114
<b>Bremerton</b>	\$57,864	62,538	4,674	<b>61,435</b>	<b>3,571</b>	60,323	2,460
<b>Bainbridge Island</b>	\$33,960	36,864	2,904	<b>36,213</b>	<b>2,253</b>	35,558	1,598
<b>Port Orchard</b>	\$19,738	21,524	1,786	<b>21,145</b>	<b>1,407</b>	20,761	1,023
<b>Poulsbo</b>	\$14,598	16,194	1,596	<b>15,908</b>	<b>1,310</b>	15,620	1,022
Total	\$375,254	\$406,883	\$31,629	<b>399,706</b>	<b>24,452</b>	392,471	17,217
	6.40%		8.40%		<b>6.45%</b>		4.50%

# Reductions

## **Option 1:**

Reduction in program costs by \$3,000

Removed \$4000 set aside for Director's transition

## **Option 2:**

Include reductions in Option 1

Mitigation Grant, if approved will reduce some burden of S&B on Counties/Cities

2017 unfunded reserves will pick up costs associated with Director's Transition

# 2018 Budget Approval

Discussion and Vote

# Director's Transition

- As of October 23<sup>rd</sup>, Kitsap County received 51 applicants for the position.
- HR and Kitsap Administrator conducted an initial review and reduced the numbers based on qualifications.
- Nov 6<sup>th</sup>: Final review and reduction to 8 candidates
- Nov 28<sup>th</sup>: Supplement phone questions to the final 8. Reduce to 5
- Dec 12<sup>th</sup>: Assessment Panel for 5
- Send high 3 to the Council board of 3.



# Emergency Management News

- **Homeland Security Funding**
  - FY17 SHSP Grant. No changes and same level of funds
  - FY18 SHSP Grant. 25% reduction and/or 25% Match
    - 25% Reduction = \$74,000 for Region **\$53,000 for County**
    - 25% Match = \$74,000 for Region **\$53,000 for County** (\$296,000)
  - FY19 SHSP Grant. None
- **Limited English Proficiency (LEP) Plan**
  - New State requirement that all Comprehensive Emergency Management Plans must have a Communications Plan for Limited English Proficiency (LEP).
  - For Kitsap, two groups have been identified: Hispanic and Tagalog. Due in 2019
- **Continuity of Operations Plan**
  - Under consideration as a requirement for all jurisdictions

# Emergency Management News

- **Jason** did an excellent job bringing together 200 participants for the Kitsap Library Active Shooter Exercise. All fire and law enforcement agencies participated as well as the Library staff and over 100 volunteers.
- **DEM** completed a WA State Audit in October. From all indications, the audit went very well with no significant issues. **Michele** should be commended for her fiscal service which began at the beginning of the year.
- **CISM** team has been busy this year supporting those in need.
- **Dave** has conducted many outreach events this year to include a successful retrofit course, many MYNs, fairs and festivals, and service organization presentations.
- **ESAR** and **OMR** are both well over 50 SAR missions each this year.

# Closing out 2017

- Hired two new members of the **EMAT team**.
- Complete training and exercises for **amateur radio, MRC and CISM members**
- **National Guard Adaptive Modeling Exercise Dec 2017**
- **Finalize Training and Exercise Plan for 2018**
- **Commence Mitigation Plan Revision** due by April 2019
  - Grant of \$50,000 with a local match of \$12,500
  - Requires the support of City/County Planners to update the plan
    - Community Profiles
    - Hazard affect on Communities and infrastructure
    - Mitigation Strategies
- **Winter storm Season preparations** are underway
- **Developing preparedness training** for Kitsap County personnel
- **Continue City/County Emergency Operating Center**, planning, training and exercise project.
- **Tsunami Sign project** should be completed by end of the year.

# Ongoing Projects

- **City EOC Project**
  - All equipment in place using Homeland Security Funding
  - Working to finish Emergency Operating Plan
  - Next step is training and exercises and developing an ongoing program for each city
- **Tsunami Sign Project**
  - Signs received funded by State Earthquake Program
  - Currently in distribution
- **Mitigation Plan Revision Grant**
  - State EMD has approved a grant of \$50,000/match \$12,500
  - Application currently with FEMA for final selection
  - DEM will use a combination of extra help employees and city employees to revise the Mitigation Plan

# Severe Winter Shelters

- Severe winter shelter period began November 1<sup>st</sup>.
- Had hoped that the shelters leads would absorb some of the administrator burden, but none have moved forward.
- DEM will continue providing service, but will look for funding to support a temporary employee to manage the program.
- Annual cost (people and services) in 2016-17 was \$15,000.

# Homeland Security Region 2

- With the signing of the 17SHSP Grant, DEM in concurrence with Jefferson and Clallam Counties will change HLS Region 2 coordination
- Regional Coordinator will work 500 hours per year (.25 FTE)
- Council Chair will rotate
- Counties will manage their own funding
- Voting members from 10 to 3 (1 per county)
- New ILA to be signed by all which will include charter rules and protocols

# **Closing Discussion And adjournment**

**Next Meeting: February 6<sup>th</sup>, 2018**



**Emergency Management Council Meeting  
Minutes August 29, 2017**

**Attending:**

**Kitsap County:** Commissioner Edward Wolfe

**Mayors:** Val Tollefson, City of Bainbridge Island; Patty Lent, City of Bremerton;  
Rob Putaansuu, City of Port Orchard

**Absent:** Mayor Erickson, City of Poulsbo

**DEM:** Mike Gordon, Director; Michele Moen, Office Support Specialist

**Guests:** Daniel Ransom, DEM volunteer; Ms. Ronquillo, City resident

**Call to Order:** The Emergency Management Council (Council) meeting was called to order at 12:32 by Council Chair Mayor Putaansuu.

**Comments of the Chair:** No comments from the Chair. Chair Mayor Putaansuu asks if there is a motion to approve the minutes from the May 2, 2017 meeting. Commissioner Wolfe motioned to approve the May 2, 2017 minutes. Mayor Lent 2<sup>nd</sup> the motion, all in favor, motion carries.

**Discussion:**

There were 2 guests in attendance at the Council meeting, so everyone went around the room and introduced themselves. Mike explained what the EM Council was and welcomed the guests to the meeting.

**Budget discussion:**

1041 Cost Center – All funds used for the management of all emergency management functions to support mitigation, preparedness, response and recovery efforts. All funding from the four Cities and County goes into Operations.

1061 Cost Center for LiDAR Services is closed as of July 2017. The LiDAR Consortium is disbarred.

1062 Homeland Security Region 2 – Funds from the Homeland Security Grant Program for HLS Region 2 (Kitsap, Clallam and Jefferson) are managed in this cost center.



Not a lot of changes in revenue when it comes to EMPG funding, have been going on for many years, controlled by the Stafford act through FEMA. We just closed the 2016 grant and filled out the 2017 application to receive another \$149,000, we keep moving on. Homeland Security (HLS) funding pretty stable right now, we've heard a lot of rumors where the HLS money is going, we are looking at potential either a 25% reduction or require the Region to match of 25%, or both. EMPG Funds are less restrictive and designed to support Emergency Management programs while HLS Funds are restrictive in that it caps Salaries and benefits amount and project oriented. 100% of EMPG goes toward salaries and benefits for all staff members and must be matched dollar for dollar with City/County funds. City/County funds match remaining salaries and benefits, facilities and maintenance costs, and support ongoing preparedness programs.

The SHSP Grant has restrictions on the use of funds. HLS funding goes toward EOC Operations, exercises, training projects and equipment. \$51,000 goes to Law Enforcement for LETPA, Chief Dave White meets with the other law chiefs on a monthly basis and decides where this funding goes. HLS funding also supports the cost of the HLS Coordinator \$20,000 spent on City EOC's and also DEM EOC came out of this fund. Alert Sense and Salamander contracts are paid for by HLS funding. Mike explained what Salamander is.

Other budget increases are wage adjustment due to the wage study last year, IS department costs, which includes all of the laptop computers, licensing, as well as other programs that go on in Kitsap County and other indirect costs. The inter-fund costs hopefully will go down once a decision is made on the Director transition.

Mayor Lent asked if there have been any changes to the contributions to 911 since they've gone on their own. She also asked about an MOA or MOU. This hasn't been figured out yet, the property is owned by the National Guard.

Mayor Lent asked if the budget gets approved by this board before going to the County. The EM Council approves this budget. Commissioner Wolfe would like to move forward and take a look at this in November, push it off and have Mayor Erickson present. Mayor Putaansuu agrees to move the approval of the budget to the next meeting on November 7<sup>th</sup>.

### **Training and Exercises in 2017:**

- Completed CERT refresher training and an exercise.
- Completed ICS 300-400 training for 30 responders.
- Completed training and exercises for amateur radio, MRC and CISM members.
- Completed full scale Reactor Accident exercise and two tabletop exercises with the Navy.
- Planning an active shooter exercise in October with the Kitsap Library.
- Winter storm tabletop exercise in September.
- Kitsap County Leadership tabletop in October.

- Career Development: Staff completed numerous advance Emergency Management trainings;
  - ❖ Jason went to Emergency Management 5 week advanced mitigation training
  - ❖ Dave attended vulnerable population training

### **Public Outreach 2017:**

- Retrofit course at the Home and Garden Expo in October. It's not going to be held on Friday any longer, just Saturday and Sunday.
- 3 days Preparedness on Bainbridge Island. Great outreach for all citizens on Bainbridge Island.
- CERT training on Bainbridge Island and Poulsbo. We are working with Mayor Erickson to add courses each fall.
- Ongoing MYN to various communities.
- Representatives in all cities for National Night Out in August.
- Tsunami Sign Project. Mike received some blue and white Tsunami signs from the State and is working with parks and rec to put in all parks and marinas in East Kitsap County up to the Hood Canal Bridge. Also would like to put a couple downtown Port Orchard.

### **DEM Projects in 2018:**

- Complete City EOC project
- Begin Mitigation plan revision for approval in 2019
- Ongoing exercise and training program
- Populate Alert and Warning System – Kitsap Transit wants to partner with us and give us \$2,000
- Develop Committee to overhaul the County recover plan
- Mass Care initiative to bring together non-profit and faith-based organizations under ESF-6
- Recruit Emergency Management Assistance Team (EMAT) members.
- Revitalize Technical Rescue Team – Mike would like to try to revitalize our tech rescue team. We need to get them up to date and bring the program back up in Kitsap County. Central Kitsap Fire has been using it for Wildland fires and they really like it.

Mayor Lent asked how many CERT members are registered with DEM. Mike said we have about 150, and there are 3 levels of CERT. Commissioner Wolfe said Mike had talked earlier this year about reducing the level of CERT and asked if he had done that yet. Mike said yes, that's been done. Mayor Lent asked what percentage levels? Mike said there are 25-40 in the top tier (Level 3). We are also getting ready to do another training in Central Kitsap.

Mike talked about his transition and will be meeting with Karen Goon and Carol Mackie to come up with the top 8 applicants, then decide on the top 3. He will give his recommendations on strength/weaknesses. Mayor Lent asked if the County was going to go out on a national search and how long it takes for the County to do a background and reference check on an applicant. Mike said yes, the search will go out nationally, and is not sure of the time, but hopefully the only thing that will hold up the process is the holidays. Mayor Tollefson said on their standpoint, there needs to be someone in the Directors position by January. Mike will put together a binder with the top 3 applicants and present to the council.

With no other business to discuss, the EM Council meeting was adjourned at 1:44 pm.

**The next meeting will be held on November 7, 2017 beginning at 12:30pm in the Mayor Lent's Conference Room at the Norm Dicks Government Center in Bremerton. Lunch will be provided to DEM Council members only.**

September 2017  
 For the Nine Months Ending September 30, 2017

	ORIGINAL BUDGET	BUDGET CHANGE	ADJUSTED BUDGET	CURRENT ACTUALS	Y-T-D ACTUALS	PO/CONTR ENCUMBR	YTD TOTAL ACT/ENC	REMAINING BALANCE	% EXP/ENC
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00104 Emergency Services									
104 Dept of Emergency Services									
1041 Operations & Services									
5101 REGULAR SALARIES	294,153	0	294,153	22,819.20	208,294.92	.00	208,294.92	85,858.08	70.8
5102 OVERTIME PAY	0	0	0	.00	6.54	.00	6.54	<6.54>	.0
5103 LONGEVITY PAY	2,988	0	2,988	.00	1,415.85	.00	1,415.85	1,572.15	47.4
5109 EXTRA HELP	13,830	0	13,830	927.63	10,595.36	.00	10,595.36	3,234.64	76.6
5190 MISCELLANEOUS PAY	5,280	0	5,280	.00	220.00	.00	220.00	5,060.00	4.2
5201 INDUSTRIAL INSURANCE	4,192	0	4,192	276.14	2,857.52	.00	2,857.52	1,334.48	68.2
5202 SOCIAL SECURITY	24,193	0	24,193	1,781.23	16,554.64	.00	16,554.64	7,638.36	68.4
5203 PERS RETIREMENT	35,837	0	35,837	2,898.02	24,352.02	.00	24,352.02	11,484.98	68.0
5215 DISABILITY INSURANCE	0	0	0	24.00	210.04	.00	210.04	<210.04>	.0
5229 BENEFITS BUCKET	46,200	0	46,200	3,850.00	34,650.00	.00	34,650.00	11,550.00	75.0
5311 OFFICE/OPERATING SUPPLIES	3,515	0	3,515	563.36	3,405.53	.00	3,405.53	109.47	96.9
5321 FUEL CONSUMED	800	0	800	123.21	998.73	.00	998.73	<198.73>	124.8
5351 SMALL TOOLS & EQUIPMENT	1,700	0	1,700	2,249.28	2,358.28	.00	2,358.28	<658.28>	138.7
5352 COMPUTER SOFTWARE	15,000	0	15,000	.00	15,640.06	.00	15,640.06	<640.06>	104.3
5353 SMALL COMPUTER EQUIPMENT	20,000	0	20,000	2,487.67	2,487.67	.00	2,487.67	17,512.33	12.4
5354 SMALL TELEPHONE EQUIPMENT	0	0	0	1,585.95	1,585.95	.00	1,585.95	<1,585.95>	.0
5419 OTHER PROFESSIONAL SERVICES	800	0	800	24.00	2,970.00	.00	2,970.00	<2,170.00>	371.3
5421 TELEPHONE	1,200	0	1,200	105.78	1,020.67	.00	1,020.67	179.33	85.1
5422 CELLULAR TELEPHONES	1,600	0	1,600	128.27	1,026.77	.00	1,026.77	573.23	64.2
5425 POSTAGE	600	0	600	15.99	311.93	.00	311.93	288.07	52.0
5431 MILEAGE	1,000	0	1,000	155.90	693.95	.00	693.95	306.05	69.4
5432 TRAVEL	1,000	0	1,000	36.00	204.00	.00	204.00	796.00	20.4
5433 PER DIEM	500	0	500	.00	.00	.00	.00	500.00	.0
5441 ADVERTISING	1,500	0	1,500	.00	452.25	.00	452.25	1,047.75	30.2
5476 CABLE TV	1,200	0	1,200	98.02	257.27	.00	257.27	942.73	21.4
5483 REPAIRS & MAINT-EQUIPMENT	2,000	0	2,000	.00	49.00	.00	49.00	1,951.00	2.5
5492 DUBS/SUBSCRIPTIONS/MEMBERSHIPS	500	0	500	60.00	60.00	.00	60.00	440.00	12.0
5497 REGISTRATION & TUITION	1,016	0	1,016	765.02	1,476.02	.00	1,476.02	<460.02>	145.3
5499 OTHER	10,000	0	10,000	3,448.55	7,297.37	.00	7,297.37	2,702.63	73.0
5519 MISC INTERGOVERNMENTAL SERVICE	7,311	0	7,311	.00	.00	.00	.00	7,311.00	.0
5642 OTHER MACHINERY & EQUIPMENT	0	0	0	6,119.96	6,119.96	.00	6,119.96	<6,119.96>	.0
5912 I/F I.S. SERVICE CHARGES	16,949	0	16,949	1,412.42	12,711.78	.00	12,711.78	4,237.22	75.0
5918 I/F GIS MAPPING SVS.	1,709	0	1,709	.00	854.50	.00	854.50	854.50	50.0
5922 I/F I.S. PROJECTS	2,430	0	2,430	202.50	1,822.50	.00	1,822.50	607.50	75.0
5961 I/F INSURANCE SERVICES	8,692	0	8,692	4,346.00	6,519.00	.00	6,519.00	2,173.00	75.0
5996 INDIRECT COST ALLOCATIONS	37,601	0	37,601	.00	28,200.75	.00	28,200.75	9,400.25	75.0
5999 OTHER I/P SERVICES & CHARGES	55,000	0	55,000	.00	23,441.86	.00	23,441.86	31,558.14	42.6
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1041 Operations & Services	620,296	0	620,296	56,504.10	421,122.69	.00	421,122.69	199,173.31	67.9
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104 Dept of Emergency Services	620,296	0	620,296	56,504.10	421,122.69	.00	421,122.69	199,173.31	67.9
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00104 Emergency Services	620,296	0	620,296	56,504.10	421,122.69	.00	421,122.69	199,173.31	67.9

September 2017  
 For the Nine Months Ending September 30, 2017

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1062 HLS Region 2									
5109 EXTRA HELP	13,445	0	13,445	1,175.87	13,065.12	.00	13,065.12	379.88	97.2
5190 MISCELLANEOUS PAY	240	0	240	.00	.00	.00	.00	240.00	.0
5201 INDUSTRIAL INSURANCE	263	0	263	22.97	255.19	.00	255.19	7.81	97.0
5202 SOCIAL SECURITY	1,047	0	1,047	89.95	999.48	.00	999.48	47.52	95.5
5203 PERS RETIREMENT	28	0	28	.00	.00	.00	.00	28.00	.0
5311 OFFICE/OPERATING SUPPLIES	2,182	0	2,182	.00	528.84	.00	528.84	1,653.16	24.2
5351 SMALL TOOLS & EQUIPMENT	74,420	0	74,420	.00	53,082.70	.00	53,082.70	21,337.30	71.3
5419 OTHER PROFESSIONAL SERVICES	2,000	0	2,000	.00	489.15	.00	489.15	1,510.85	24.5
5422 CELLULAR TELEPHONES	1,200	0	1,200	174.33	1,393.08	.00	1,393.08	<193.08>	116.1
5425 POSTAGE	300	0	300	.00	115.99	.00	115.99	184.01	38.7
5431 MILEAGE	2,000	0	2,000	.00	408.42	.00	408.42	1,591.58	20.4
5432 TRAVEL	1,000	0	1,000	.00	106.19	.00	106.19	893.81	10.6
5433 PER DIEM	500	0	500	.00	119.34	.00	119.34	380.66	23.9
5492 DUES/SUBSCRIPTIONS/MEMBERSHIPS	0	0	0	.00	2,275.92	.00	2,275.92	<2,275.92>	.0
5493 BANK & CREDIT CARD SERV FEE	0	0	0	.00	5.00	.00	5.00	<5.00>	.0
5496 PRINTING & BINDING	400	0	400	.00	.00	.00	.00	400.00	.0
5497 REGISTRATION & TUITION	500	0	500	.00	600.00	.00	600.00	<100.00>	120.0
5499 OTHER	7,000	0	7,000	.00	7,516.49	.00	7,516.49	<516.49>	107.4
5519 MISC INTERGOVERNMENTAL SERVICE	87,864	0	87,864	19,522.15	54,859.43	.00	54,859.43	33,004.57	62.4
5912 I/F I.S. SERVICE CHARGES	397	0	397	33.08	297.72	.00	297.72	99.28	75.0
5996 INDIRECT COST ALLOCATIONS	5,826	0	5,826	.00	4,369.50	.00	4,369.50	1,456.50	75.0
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1062 HLS Region 2	200,612	0	200,612	21,018.35	140,487.56	.00	140,487.56	60,124.44	70.0
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106 KPREP	500,612	0	500,612	21,018.35	414,971.06	.00	414,971.06	85,640.94	82.9
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00106 KPREP	500,612	0	500,612	21,018.35	414,971.06	.00	414,971.06	85,640.94	82.9

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-----									
00106 KPREP									
106 KPREP									
1061 Geological Survey R&D									
5419 OTHER PROFESSIONAL SERVICES	294,174	0	294,174	.00	270,114.00	.00	270,114.00	24,060.00	91.8
5996 INDIRECT COST ALLOCATIONS	5,826	0	5,826	.00	4,369.50	.00	4,369.50	1,456.50	75.0
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1061 Geological Survey R&D	300,000	0	300,000	.00	274,483.50	.00	274,483.50	25,516.50	91.5

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 For the Nine Months Ending September 30, 2017

	ORIGINAL BUDGET	ADJUSTED BUDGET	CURRENT REVENUE	Y-T-D REVENUE	REMAINING BALANCE	% ACT
00104 Emergency Services						
104 Dept of Emergency Services						
1041 Operations & Services						
3330 INDIRECT FEDERAL GRANTS						
97042 FEMA-WA ST MIL-EMERG PERFORM	148,042	148,042	.00	76,288.82	71,753.18	52
97067 HLS-SHSP	97,000	97,000	57,675.83	93,341.52	3,658.48	96
3330 INDIRECT FEDERAL GRANTS	245,042	245,042	57,675.83	169,630.34	75,411.66	69
3380 INTERGOVERNMENTAL SERVICE						
25 EMERGENCY SERVICES	126,160	126,160	.00	126,160.00	.00	100
3380 INTERGOVERNMENTAL SERVICE	126,160	126,160	.00	126,160.00	.00	100
3610 INTEREST EARNINGS						
11 INVESTMENT INTEREST	0	0	.01	.09	<.09>	0
3610 INTEREST EARNINGS	0	0	.01	.09	<.09>	0
3690 OTHER MISC REVENUE						
90 OTHER MISC REVENUE	0	0	.00	300.00	<300.00>	0
3690 OTHER MISC REVENUE	0	0	.00	300.00	<300.00>	0
4970 OPERATING TRANSFERS IN						
9258 GA&O - Community Svs	249,094	249,094	20,757.83	186,820.47	62,273.53	75
4970 OPERATING TRANSFERS IN	249,094	249,094	20,757.83	186,820.47	62,273.53	75
1041 Operations & Services	620,296	620,296	78,433.67	482,910.90	137,385.10	78
104 Dept of Emergency Services	620,296	620,296	78,433.67	482,910.90	137,385.10	78
00104 Emergency Services	620,296	620,296	78,433.67	482,910.90	137,385.10	78

September 2017  
 For the Nine Months Ending September 30, 2017

	ORIGINAL BUDGET	ADJUSTED BUDGET	CURRENT REVENUE	Y-T-D REVENUE	REMAINING BALANCE	% ACT
00106 KPREP						
106 KPREP						
1061 Geological Survey R&D						
3310 DIRECT FEDERAL GRANTS						
15808 GEOLOGICAL SURVEY-R&D ACQUIS	150,000	150,000	.00	134,048.00	15,952.00	89
3310 DIRECT FEDERAL GRANTS	150,000	150,000	.00	134,048.00	15,952.00	89
3340 STATE GRANTS						
0230 DEPT OF NAT'L RESOURCES	50,000	50,000	.00	.00	50,000.00	0
3340 STATE GRANTS	50,000	50,000	.00	.00	50,000.00	0
3380 INTERGOVERNMENTAL SERVICE						
90 OTHER INTERGOVT SERVICES	100,000	100,000	.00	.00	100,000.00	0
3380 INTERGOVERNMENTAL SERVICE	100,000	100,000	.00	.00	100,000.00	0
1061 Geological Survey R&D	300,000	300,000	.00	134,048.00	165,952.00	45



September 2017  
 For the Nine Months Ending September 30, 2017

	ORIGINAL BUDGET	ADJUSTED BUDGET	CURRENT REVENUE	Y-T-D REVENUE	REMAINING BALANCE	% ACT
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1062 HLS Region 2						
3330 INDIRECT FEDERAL GRANTS						
97067 HLS-SHSP	200,612	200,612	22,936.08	154,707.34	45,904.66	77
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3330 INDIRECT FEDERAL GRANTS	200,612	200,612	22,936.08	154,707.34	45,904.66	77
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1062 HLS Region 2	200,612	200,612	22,936.08	154,707.34	45,904.66	77
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106 KPREP	500,612	500,612	22,936.08	288,755.34	211,856.66	58
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00106 KPREP	500,612	500,612	22,936.08	288,755.34	211,856.66	58

Business Unit	Object Account	Subsidiary	Budget Final 2017	Budget Draft 2018	change 2017/18	City/County Funds	SHSP	EMPG	Comment
	<b>00104 - Emergency Services</b>								
	<b>1041 - Operations &amp; Services</b>								
1041 - Operations & Services	3081 - EST BEGINNING FUND BALANCE								
1041 - Operations & Services	3330 - USDOT-IA HAZMAT PUB SEC TRNG	20703 - USDOT-IA HAZMAT PUB SEC TRNG							
1041 - Operations & Services	3330 - HLS-WA ST MIL-HAZARD MITG	97039 - HLS-WA ST MIL-HAZARD MITG							
1041 - Operations & Services	3330 - FEMA-WA ST MIL-EMERG PERFORM	97042 - FEMA-WA ST MIL-EMERG PERFORM	148,042.00	149,110.00	1068			149,110.00	17EMPG
1041 - Operations & Services	3330 - HLS-SHSP	97067 - HLS-SHSP	97,000.00	81,666.00	-15334				16SHSP
1041 - Operations & Services	3380 - EMERGENCY SERVICES	25 - EMERGENCY SERVICES	126,160.00	134,701.00	8,541				Cities
1041 - Operations & Services	3380 - OTHER INTERGOVT SERVICES	90 - OTHER INTERGOVT SERVICES							
1041 - Operations & Services	3610 - INVESTMENT INTEREST	11 - INVESTMENT INTEREST							
1041 - Operations & Services	3690 - OTHER MISC REVENUE	90 - OTHER MISC REVENUE							
1041 - Operations & Services	4951 - PROCEEDS FROM SALE OF F/A								
1041 - Operations & Services	4970 - GA&O - Community Svs	9258 - GA&O - Community Svs	249,094.00	265,005.00	15,911				Kitsap County
		<b>TOTAL REVENUE</b>	<b>620,296.00</b>	<b>630,482.00</b>	<b>10,186</b>	<b>406,883.00</b>	<b>81,666.00</b>	<b>149,110.00</b>	
1041 - Operations & Services	5081 - EST ENDING UNRES FUND BALANCE								
1041 - Operations & Services	5101 - REGULAR SALARIES		294,153.00	308,772.00	14619	253,383.00	25,000.00	149,110.00	Mike, Jason, Dave
1041 - Operations & Services	5102 - OVERTIME PAY								Michele SHSP \$25,000
1041 - Operations & Services	5103 - LONGEVITY PAY		2,988.00	2,129.00	-859				Michele, Jason
1041 - Operations & Services	5106 - ANNUAL LEAVE PAYOUT			13,363.00	13363	13,363.00			Mike Cashout
1041 - Operations & Services	5109 - EXTRA HELP		13,830.00	9,466.00	-4364		9,466.00		EMAT Members
1041 - Operations & Services	5110 - OUT OF CLASS PAY								
1041 - Operations & Services	5190 - MISCELLANEOUS PAY		5,280.00	500.00	-4780	500.00			500.00 Duty Officer
1041 - Operations & Services	5201 - INDUSTRIAL INSURANCE		4,192.00	3,591.00	-601				
1041 - Operations & Services	5202 - SOCIAL SECURITY		24,193.00	25,875.00	1682				
1041 - Operations & Services	5203 - PERS RETIREMENT		35,837.00	41,161.00	5324				
1041 - Operations & Services	5215 - DISABILITY INSURANCE								
1041 - Operations & Services	5229 - BENEFITS BUCKET		46,200.00	46,200.00	0				
1041 - Operations & Services	5230 - EMPLOYEE UNION LEAVE BENEFITS								
		<b>TOTAL SALARIES AND BENEFITS</b>	<b>426,673.00</b>	<b>451,057.00</b>	<b>24,384</b>	<b>267,246.00</b>	<b>34,466.00</b>	<b>149,110.00</b>	
1041 - Operations & Services	5311 - OFFICE/OPERATING SUPPLIES		3,515.00	6,500.00	2985	4,000.00	2,500.00		Office Supplies + CERT Backpacks \$3600
1041 - Operations & Services	5321 - FUEL CONSUMED		800.00	1,500.00	700	1,500.00			DEM Vehicles
1041 - Operations & Services	5351 - SMALL TOOLS & EQUIPMENT		1,700.00	1,300.00	-400	300.00	1,000.00		\$1k for ACS Pellican cases
1041 - Operations & Services	5352 - COMPUTER SOFTWARE		15,000.00	16,000.00	1000		16,000.00		Alert Sense
1041 - Operations & Services	5353 - SMALL COMPUTER EQUIPMENT		20,000.00	3,000.00	-17000		3,000.00		EOC/Staff Computers
1041 - Operations & Services	5354 - SMALL TELEPHONE EQUIPMENT			0.00					
		<b>TOTAL SUPPLIES</b>	<b>41,015.00</b>	<b>28,300.00</b>	<b>-12715</b>	<b>5,800.00</b>	<b>22,500.00</b>		
1041 - Operations & Services	5419 - OTHER PROFESSIONAL SERVICES		800.00	1,000.00	1200	1,000.00			
1041 - Operations & Services	5421 - TELEPHONE		1,200.00	1,400.00	200	1,400.00			Centurylnk
1041 - Operations & Services	5422 - CELLULAR TELEPHONES		1,600.00	1,500.00	-100	1,500.00			Verizon Wireless
1041 - Operations & Services	5425 - POSTAGE		600.00	500.00	-100	500.00			Stamps.com
1041 - Operations & Services	5431 - MILEAGE		1,000.00	1,000.00	0		1,000.00		Travel
1041 - Operations & Services	5432 - TRAVEL		1,000.00	1,000.00	0		1,000.00		Travel
1041 - Operations & Services	5433 - PER DIEM		500.00	500.00	0		500.00		Travel
1041 - Operations & Services	5438 - NON-EMPLOYEE MILEAGE								
1041 - Operations & Services	5441 - ADVERTISING		1,500.00	600.00	-900		600.00		Retrofit
1041 - Operations & Services	5451 - OPERATING RENTAL/LEASES								
1041 - Operations & Services	5476 - CABLE TV		1,200.00	800.00	-400	800.00			Wave Cable
1041 - Operations & Services	5481 - REPAIRS & MAINT-BUILDINGS								
1041 - Operations & Services	5483 - REPAIRS & MAINT-EQUIPMENT		2,000.00	1,000.00	-1000	1,000.00			EOC Repairs



1062 - HLS Region 2	5484 - REPAIRS & MAINT-COMPUTER EQUIP							
1062 - HLS Region 2	5492 - DUES/SUBSCRIPTIONS/MEMBERSHIPS							
1062 - HLS Region 2	5496 - PRINTING & BINDING		400.00		-400.00			
1062 - HLS Region 2	5497 - REGISTRATION & TUITION		500.00		-500.00			WSEMA Conference
1062 - HLS Region 2	5499 - OTHER		7,000.00	0.00	-7000.00			
1062 - HLS Region 2	5519 - MISC INTERGOVERNMENTAL SERVICE		87,864.00	100,000.00	12136.00		100,000.00	Pass Thru Jefferson/Clallam 16SHSP
	<b>TOTAL SERVICES</b>		<b>102,764.00</b>	<b>102,590.00</b>	<b>174.00</b>		<b>102,590.00</b>	
1062 - HLS Region 2	5912 - IF I.S. SERVICE CHARGES		397.00	5,026.00	4752.00		5,026.00	
1041 - HLS Region 2	5913 - IF I.S. SERVICE CHARGES			2,509.00	2509.00		2,509.00	
1062 - HLS Region 2	5922 - IF I.S. PROJECTS		0.00	232.00	232.00		232.00	
1062 - HLS Region 2	5996 - INDIRECT COST ALLOCATIONS		5,826.00	4,202.00	-1626.00		4,202.00	
	<b>TOTAL SER CHARGES (IF)</b>		<b>6,223.00</b>	<b>11,969.00</b>	<b>5867</b>		<b>11,969.00</b>	
	<b>1062 HLS Region 2</b>		<b>TOTAL EXPENDITURES</b>	<b>200,612.00</b>	<b>224,193.00</b>	<b>23702</b>	<b>224,193.00</b>	
	<b>Total DEM Budget (1041, 1062)</b>		<b>\$820,908.00</b>	<b>\$854,675.00</b>	<b>\$33,767.00</b>			

**Program Totals**  
 Salaries and Benefits      \$466,491  
 Supplies                        \$122,500  
 Services                        \$115,490  
 Indirect Charges            \$150,194  
  
**Total                            \$854,675**

