



## Kitsap Emergency Management Council Executive Summary

---

**Issue Title:** Emergency Management Updates and 2023 Budget  
**Proposal**

**Meeting Date:** November 1, 2022 2:00 PM

**Time Required:** 30 minutes

**Presenters:** Jan Glarum, Acting Director  
Karen Goon, County Administrator  
Aimée Campbell, Financial Analyst

**Action Requested At This Meeting:** Review and approve revised 2023 budget for Emergency Management.

**Informational Items:** With the declared end of the Governor's Emergency Proclamations related to COVID-19 on October 31, 2022, wanted share COVID response data.

- Activated Emergency Operations Center virtually March 8, 2020.
- Total 35,034 volunteer hours recorded year to date. Valued at \$1,049,268.30 (source: Independent Sector).
- DEM operations supported community based testing sites, vaccination clinics, quarantine and isolation sites, food delivery for quarantined families, food banks and mutual aid to Jefferson, Clallam and Mason Counties.
- Medical Reserve Corp (MRC) was very active during the pandemic. MRC has both medical and non-medical positions. As of January 2022, approximately 968 volunteer applications have been processed with a response assumption of between 10%-20% anytime a request for volunteers is issued. Kitsap Public Health plans on sustaining and enhancing collaboration with MRC to continue public education and outreach efforts.
- Assembled and distributed personal protective equipment to medical offices, hospital, skilled nursing facilities, fire districts, cities, businesses and schools. Total Personal Protective Equipment (PPE) units distributed: 5,418,875. Current Value of Distributed PPE \$2,843,932
  - Bremerton total PPE distributed: 1,946,085 items, value \$1,213,156
  - Port Orchard total PPE distributed: 2,544,580 items, value \$962,209
  - Poulsbo total PPE distributed: 599,710 items, value \$222,797
  - Mutual-aid and partner organizations \$445,770 value

- Total Number of External 213 Resource Requests Fulfilled: 2,174. UV Light Disinfection System deployed 21 times. Total of 36,541 miles driven during Response.
- Ongoing partnership efforts with Kitsap Public Health Department to support public education and outreach efforts.

**Action Item:** 2023 proposed budget

- Staff took comments from September 6<sup>th</sup> meeting as an opportunity to re-evaluate assumptions contained in the proposed budget.
- Major change made was to allocate additional staff time (largest expenditure) to grant activities, which resulted in a reduced sustainment budget, and therefore a reduction in the proposed increase per jurisdiction.
- Note that per jurisdiction charges are influenced by population changes year over year.
  - 58% of increase to cities is the direct result of population shift.
  - 42% of increase to cities is the proportional share of DEM’s sustainment budget increase – all of which is related to salary and benefit changes.
  - \$36,424 of increase to county is for lease and operation of the new facility. No costs from these activities are being allocated to the cities.

<b>Jurisdiction</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>
Bremerton	\$100,039	<b>\$106,930</b>
Port Orchard	\$35,875	<b>\$38,768</b>
Poulsbo	\$27,406	<b>\$28,789</b>
Kitsap County	\$424,796	<b>\$466,745</b>