

# Kittitas County 2012 Preliminary Budget Narrative

## Emergency Management

	2010 Actual	2011 Budget	2012 Preliminary
Budget Totals	\$144,042	\$163,898	\$289,535
# of Personnel	1	1	1

*Department's Mission: Kittitas County Emergency Management was established to assist the government in its responsibility to preserve lives, protect property and the environment, and to ensure public health in times of natural or technological disasters, and to take the actions necessary to mitigate the effects of such disasters to the extent possible.*

**Departments Goals:** .Ongoing training and planning that will help mitigate damages during disasters. Will work closely with Public Works on mitigation activities including grant funded planning and mitigation projects.

Continue to work closely with the Emergency Management Council, emergency responders, hospitals and citizens on emergency planning activities. Continue to maintain all emergency management plans and coordinate annual training and exercises as required by Statute and our Comprehensive Emergency Management Plan. Continue to develop and improve continuity of business and building emergency plans and be active on the Courthouse security committee.

**Departments Accomplishments:**

- The following is a partial list of activities completed and ongoing projects of the emergency management specialist:
- Report to the State on NIMS training and compliance
  - Train and maintain list of CERT members
  - Update Hazards Identification and Vulnerability Analysis (ongoing)
  - Update CEMP Comprehensive Emergency Management Plan (ongoing)
  - Update HAZMAT LEPC (ongoing)
  - Mutual Aid agreements (update and maintain)
  - County Building emergency guides (work with security committee and management)
  - Coordinated Mass casualty exercise
  - Continuous Training for responders
  - Maintain inventory of special equipment

Liaison with Emergency Management region on training and grant opportunities  
Maintain Transportation options list  
EOC checklist (equipment, supplies)  
Update other local emergency plans  
Response level training (suits)  
Accounting checklist for EOC  
Maintain housing, feeding sanitation list (Red Cross)  
Oversee SAR Coordinators, volunteers, training and program  
Trained personnel in use of WEB EOC

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January 1,2011 through December 31,2011 Transaction status 1  
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 PRELIM BUDGET	2012 PRELIM % REDUCTION
Dpt 0037 EMERGENCY MANAGEMENT SE							
SAC 33320 DEPT OF TRANSPORTATION	3,160-						
SAC 33397 DEPT OF HOMELAND SECUR	73,827-	153,865-	41,711-	197,000-		197,000-	21.9
Dpt 0037 EMERGENCY MANAGEMENT SE	76,987-	153,865-	41,711-	197,000-		197,000-	21.9



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Fnd 001 GENERAL FUND

Dpt	Sob	DESCRIPTION	2010		2011		2012		2012		PRELIM %
			ACTUAL	BUDGET	ACTUAL	BUDGET	DEPT	ADDITIONAL	REDUCTION	REDUCTION	
Dpt 0037		EMERGENCY MANAGEMENT SE									
Sob 1001		SALARIES	64,503	67,266	72,518	140,527	140,527	140,527	140,527	52.1	
Sob 1002		OVERTIME	227	2,000		2,000	2,000	2,000	2,000		
Sob 1003		EXTRA HELP	3,532								
Sob 2001		FICA/MEDICARE	5,142	5,299	5,544	5,548	5,548	5,548	5,548	4.5	
Sob 2002		MEDICAL AID/LABOR INDU	931	1,303	1,178	1,748	1,748	1,748	1,748	25.5	
Sob 2003		RETIREMENT	3,409	5,970	2,560	6,002	6,002	6,002	6,002	.5	
Sob 2004		MEDICAL BENEFITS	11,611	11,598	12,866	12,888	12,888	12,888	12,888	10.0	
Sob 2006		UNEMPLOYMENT	425	302	320	462	462	462	462	34.6	
Sob 3101		OFFICE SUPPLIES		200		500	500	500	500	60.0	
Sob 3115		OPERATING SUPPLIES		500		2,500	2,500	2,500	2,500	80.0	
Sob 3201		FUEL	3,382	2,500	2,104	2,500	2,500	2,500	2,500		
Sob 3564		MINOR COMPUTER SOFTWAR	1,397								
Sob 3567		MINOR COMMUNICATION EQ	9,024	14,800	280	280	280	280	280	16.7	
Sob 4101		MINOR MISCELLANEOUS EQ	12,348	10,500	14,116	9,000	9,000	9,000	9,000		
Sob 4203		PROFESSIONAL SERVICES		5,000							
Sob 4204		COMPUTER COMMUNICATION	1,239	1,980	859	2,160	2,160	2,160	2,160	8.3	
Sob 4301		CELLULAR PHONE COMMUNI	1,119	1,000	1,349	1,200	1,200	1,200	1,200	16.7	
Sob 4701		TRAVEL	1,366	1,000		1,000	1,000	1,000	1,000		
Sob 4803		UTILITIES		180		98	98	98	98	64.0	
Sob 4805		EQUIPMENT REPAIRS & MA	113	500		500	500	500	500		
Sob 4809		VEHICLE MAINTENANCE	981	1,000	327	500	500	500	500		
Sob 4905		COMPUTER SOFTWARE MAIN	137	1,000	1,410	1,000	1,000	1,000	1,000		
Sob 4906		PRINTING & BINDING		500		500	500	500	500		
Sob 6202		REGISTRATION/TRAINING		500		500	500	500	500		
Sob 6408		BUILDING IMPROVEMENTS	11,261	10,000		56,000	56,000	56,000	56,000	82.1	
Sob 9502		VEHICLES	11,771	20,000		30,000	30,000	30,000	30,000	33.3	
		INTERFUND VEHICLE REPL				13,000	13,000	13,000	13,000	100.0	
Dpt 0037		EMERGENCY MANAGEMENT SE	144,041	163,898	116,147	289,535	289,535	289,535	289,535	43.4	

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Fnd	Dpt	GENERAL FUND	Sub	2010	2011	2012 DEPT	2012 PRELIM	ADJUST	2012 ADDL	2012 PRELIM	%
		EMERGENCY MANAGEMENT SERVIC	Div	ACTUAL	BUDGET	2011	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
		001	005		ACTUAL	HOME LAND SECURITY					
		005	005			2005					
Obj	510	SALARIES AND WAGES									
1	370551001	SALARIES		37,298							
Obj	510	SALARIES AND WAGES		37,298							
Obj	520	PERSONNEL BENEFITS									
1	370552001	FICA/MEDICARE		2,827							
1	370552002	MEDICAL AID/LA		501							
1	370552003	RETIREMENT		1,975							
1	370552004	MEDICAL BENEFIT		6,655							
1	370552006	UNEMPLOYMENT		234							
Obj	520	PERSONNEL BENEFITS		12,193							
Div	005	HOME LAND SECURITY 2005		49,491							

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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012 ADDL	2012 PRELIM	%
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 008	HOMELAND SECURITY FFY8 E09	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Obj 535	SMALL TOOLS/MINOR EQUI										
1 370853567	MINOR COMMUNIC			9,024							
Obj 535	SMALL TOOLS/MINOR EQUI			9,024							
Obj 562	BUILDING/STRUCTURES										
1 370856202	BUILDING IMPRO			11,261							
Obj 562	BUILDING/STRUCTURES			11,261							
Obj 564	EQUIPMENT										
1 370856408	VEHICLES			11,771							
Obj 564	EQUIPMENT			11,771							
Div 008	HOMELAND SECURITY FFY8			32,055							

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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011 AMENDE	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012	ADDL	2012	PRELIM	%
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 009	HOMELAND SECURITY FFY9 E10	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET				
Obj 531	OFFICE AND OPERATING S					619								
1 370953115	OPERATING SUPP					619								
Obj 535	SMALL TOOLS/MINOR EQUI													
1 370953564	MINOR COMPUTER	1,397			14,500									
1 370953567	MINOR COMMUNIC				10,500					14,116				
1 370953569	MINOR MISCELLA													
Obj 541	PROFESSIONAL SERVICES													
1 370954101	PROFESSIONAL S				5,000									
Obj 548	REPAIRS & MAINTENANCE													
1 370954809	COMPUTER SOFTW	137			5,000									
Obj 562	BUILDING/STRUCTURES													
1 370956202	BUILDING IMPRO				10,000									
Obj 564	EQUIPMENT													
1 370956408	VEHICLES				20,000									
Obj 564	EQUIPMENT													
Div 009	HOMELAND SECURITY FFY9				13,882					60,000				14,734

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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012	2012	2012	2012	2012	2012
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 010	HOMELAND SECURITY	ACTUAL	BUDGET	ACTUAL	DEPT	ADJUST	ADDL	PRELIM	%
			FFY10E11				REDUCTION	REDUCTION	REDUCTION	BUDGET	
Obj 531	OFFICE AND OPERATING S										
1 371053115	OPERATING SUPP					1,000				1,000	100.0
Obj 531	OFFICE AND OPERATING S					1,000				1,000	100.0
Obj 535	SMALL TOOLS/MINOR EQUI										
1 371053569	MINOR MISCELLA					1,000				1,000	100.0
Obj 535	SMALL TOOLS/MINOR EQUI					1,000				1,000	100.0
Obj 562	BUILDING/STRUCTURES										
1 371056202	BUILDING IMPRO					28,000				28,000	100.0
Obj 562	BUILDING/STRUCTURES					28,000				28,000	100.0
Div 010	HOMELAND SECURITY					30,000				30,000	100.0

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Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012	2012	2012	2012	2012	2012	2012
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 011	HOMELAND SECURITY	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	REDUCTION	BUDGET	BUDGET
			FFY11E12									
Obj 531	OFFICE AND OPERATING S											
1 371153115	OPERATING SUPP					1,000					1,000	100.0
Obj 531	OFFICE AND OPERATING S					1,000					1,000	100.0
Obj 535	SMALL TOOLS/MINOR EQUI											
1 371153569	MINOR MISCELLA					8,000					8,000	100.0
Obj 535	SMALL TOOLS/MINOR EQUI					8,000					8,000	100.0
Obj 562	BUILDING/STRUCTURES											
1 371156202	BUILDING IMPRO					28,000					28,000	100.0
Obj 562	BUILDING/STRUCTURES					28,000					28,000	100.0
Div 011	HOMELAND SECURITY FFY11					37,000					37,000	100.0

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End 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 DEPT	ADJUST	2012	ADDL	2012	PRELIM	%
Dpt 0037	EMERGENCY MANAGEMENT SERVIC	Div 012	HEMP GRANT	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	REDUCTION	BUDGET	
Obj 510	SALARIES AND WAGES												
1 371251003	EXTRA HELP			3,532									
Obj 510	SALARIES AND WAGES			3,532									
Obj 520	PERSONNEL BENEFITS												
1 371252001	FICA/MEDICARE				264								
1 371252002	MEDICAL AID/LA				32								
1 371252006	UNEMPLOYMENT				21								
Obj 520	PERSONNEL BENEFITS				317								
Div 012	HEMP GRANT												3,849





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Fnd	Dpt	Sec	Obj	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
001	0037	004	510						
GENERAL FUND									
EMERGENCY MANAGEMENT SVCIC Div 050									
IEC MANAGEMENT/ADMIN									
Sub 001									
GENERAL FUND									
IEC GRANT PROGRAM									
001	0037	004	510			170			
SALARIES AND WAGES									
001	0037	004	510			170			
SALARIES AND WAGES									
001	0037	004	520						
PERSONNEL BENEFITS									
001	0037	004	52001						13
FICA/MEDICARE									
001	0037	004	52002						5
MEDICAL AID/LA									
001	0037	004	52004						32
MEDICAL BENEFIT									
001	0037	004	52006						1
UNEMPLOYMENT									
001	0037	004	520						51
PERSONNEL BENEFITS									
001	0037	004	004						222
IEC MANAGEMENT/ADMIN									
001	0037	004	050						
IEC GRANT PROGRAM									
						30,466		70,000	
								70,000	100.0

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Fnd 001 Dpt 0037	GENERAL FUND EMERGENCY MANAGEMENT SERVICE	Sub 001 GENERAL FUND	2010		2011		2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	PRELIM % BUDGET
			ACTUAL	BUDGET	ACTUAL	BUDGET			
Obj 510	SALARIES AND WAGES								
1 3751001	SALARIES		27,205	67,266	48,002	70,527	70,527	4.6	
1 3751002	OVERTIME		227	2,000		2,000	2,000		
Obj 510	SALARIES AND WAGES		27,432	69,266	48,002	72,527	72,527	4.5	
Obj 520	PERSONNEL BENEFITS								
1 3752001	FICA/MEDICARE		2,050	5,299	3,659	5,548	5,548	4.5	
1 3752002	MEDICAL AID/LA		398	1,303	829	1,748	1,748	25.5	
1 3752003	RETIREMENT		1,433	5,970	2,560	6,002	6,002	.5	
1 3752004	MEDICAL BENEFIT		4,956	11,598	9,259	12,888	12,888	10.0	
1 3752006	UNEMPLOYMENT		170	302	213	462	462	34.6	
Obj 520	PERSONNEL BENEFITS		9,007	24,472	16,519	26,648	26,648	8.2	
Obj 531	OFFICE AND OPERATING S								
1 3753101	OFFICE SUPPLIE			500		500	500		
1 3753115	OPERATING SUPP		126	500		500	500		
Obj 531	OFFICE AND OPERATING S		126	1,000		1,000	1,000		
Obj 532	FUEL								
1 3753201	FUEL		3,382	2,500	2,104	2,500	2,500		
Obj 532	FUEL		3,382	2,500	2,104	2,500	2,500		
Obj 535	SMALL TOOLS/MINOR EQUI								
1 3753567	MINOR COMMUNIC			280		280	280		
Obj 535	SMALL TOOLS/MINOR EQUI			280		280	280		
Obj 542	COMMUNICATIONS								
1 3754203	COMPUTER COMMU		1,239	1,980	764	2,160	2,160	8.3	
1 3754204	CELLULAR PHONE		1,119	1,000	1,349	1,200	1,200	16.7	
Obj 542	COMMUNICATIONS		2,359	2,980	2,113	3,360	3,360	11.3	
Obj 543	TRAVEL								
1 3754301	TRAVEL		1,366	1,000		1,000	1,000		
Obj 543	TRAVEL		1,366	1,000		1,000	1,000		
Obj 547	UTILITIES								
1 3754701	UTILITIES			180	98	500	500	64.0	

