

# Office of Emergency Management

FY2018 Proposed Budget

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# Background information

- Primary day-to-day area-wide responsibility for natural and human caused disaster management:
  - Community preparedness
  - Response coordination (Borough resources and multi agency)
  - Public information Officers
  - Recovery effort coordination and planning
  - Mitigation planning and related activities

# FY2017 Key Accomplishments

- Assisted HR with development of standardized tiered physical policy
- Improved deployment and positioning of emergency generators and supplies across the area to reduce impact on OEM and IMT in disasters, yet maintains readiness of resources.
- Continued development and training of KPB Incident management team with personnel from many departments; making progress in forming Disaster Recovery Planning Team

# FY2018 Objectives & Budget Highlights

- Continue to strengthen incident management team (IMT) composition
- Provide CERT program to high school students (beginning with SOHI in 2017/18 school year; enhances resources in disaster, improves scholarship app resumes and can be done with existing resources and time allotments.
- No disaster level events to report. Improving multiagency emergency plans to help reduce impacts of future disasters.

# Expenditure summary - OEM

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$467,159	\$461,195	\$ (5,964)
Supplies	51,250	43,750	(7,500)
Services	247,944	252,164	4,220
Capital Outlay	<u>5,350</u>	<u>5,750</u>	<u>400</u>
Total	<u>\$771,703</u>	<u>\$762,859</u>	<u>\$ (8,844)</u>
Decrease of			(1.1%)

# Long Term Issues and Concerns

- Decreasing federal and state grants placing a larger burden to conduct same level of service and maintain community preparedness ability (personnel being tasked with multiple functions, with decreasing grant funds used to focus on broad benefit programs like Citizens Corps and CERT)
- Borough department participation in Incident Management Team and Recovery Team processes is stagnant