

Department of Emergency Management  
BUDGET NARRATIVE

The DEM 2010 Current Expense was reduced by 50%; for 2010, the BOICC has requested that the DEM Current Expense be reduced by another 5%. What I have done is reduce the following line items:

Supplies Office reduced by	\$2,750.00
Communication Telephone reduced by	\$1,500.00
Repair/Maint Other	\$600.00
Total reduction	\$4,850.00

In order to help maintain a balanced budget for DEM, one (1) Nextel phone was returned to Central Services, DEM will maintain one (1) Nextel for the Directors use.

DEM will also be able to charge the Homeland Security grant for the one Nextel and two air card monthly fees.

The largest yearly expenditures that DEM have are Communications Telephone, Small equipment tools, Fuel Vehicles and Travel Transportation. DEM has always been able to charge most of travel, per diem and lodging costs to the Homeland Security grant. The travel costs that have been charged to the Current Expenses are primarily for the Vista Volunteer, as he is being funded by a federal program already.

DEM is still operating below man power as the full time planner position has not been able to be replaced due to budgetary reductions. DEM continues to pay 1/3 of the salary for Mike Simmons, on Camano Island at \$2,884.00 per month or \$34,608.00 per year. This amount is funded through a Homeland Security (HLS) Grant that has a salary cap provision. The salary cap applies to all payrolls that the HLS grant is used for, i.e.: contractor or consultant salaries, overtime or backfill pay for exercises or training, instructors, FTE's, etc.

The reduction in current expense for DEM will also have an impact on future Emergency Management Performance Grants (EMPG). The EMPG allotment is based on 50% of the Departments current expense funding.

**BOICC**  
Chair

**DEM DIRECTOR**  
Filled

**EMRGENCY MANAGER**  
Filled by grant funded PTE

**DEM PLANNER**  
Vacant

**VISTA VOLUNTEER**  
Filled by grant  
funded FTE

**MRC COORDINATOR**  
Filled by  
grant funded Contractor

**EMERGENCY WORKERS**  
As Needed by  
Volunteers

**RACES**  
As  
Needed