



# EMERGENCY MANAGEMENT DIVISION

*"A disaster ready and resilient Washington State"*

## SERC SFY19 Budget Report

Cost Title	Allotments \$	Expenditures \$	Balance \$35,000
SERC Chair Travel	(700)	(336.32)	34,663.70
Western States SERC Conference (x1)	(1,440)		
<b>Total (Projected)</b>	<b>(2,140)</b>		32,860



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## SERC SFY19 Budget (Proposed)

Cost Title	Allotments \$	Expenditures \$	Balance \$35,000
SERC Chair Travel	(700)	(336.32)	34,663.70
Western States SERC Conference (x1)	(1,440)		
LEPC-Tribal Conference (Meals and Refreshments) (Rooms and Venue)	(7,800) (18,985)		
SERC Member Workshop(s) (Roles and Responsibilities / Strategic Planning)	(4,000)		
<b>Total (Projected)</b>	(13,940) or (32,925)		21,060 Or 2,075



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## FY16 HMEP - Year 3 Award Conditions

### 4.2 Conditionally Allowable Training Expenditures

Examples of conditionally allowable training expenditures are listed below.

Statewide conference emphasizing hazmat emergency response capabilities, collaboration, networking, and planning opportunities for responders.

Regional hazmat conferences and workshops

**Fire Department Instructors Conference (FDIC):** Comprehensive training for all levels of fire service practitioners with more than 24 hands-on training evolutions, 34 pre-conference workshops, and more than 160 classroom presentations. Conditions include: transportation hazmat-themed schedule

**FRI (Fire Rescue International):** Presented by the IAFC, Fire Rescue International (FRI) annually brings together more than 13,000 fire and emergency service leaders from across North America and around the globe for 5 days of networking, learning, and collaboration. Conditions include: transportation hazmat-themed schedule

**Fixed-facility hazmat training** – Conditions include: Training that includes transportation of materials to and from fixed-facilities; training that addresses the same capabilities that would be used to respond to a hazmat transportation incident

**Food or refreshments** – Conditions include: Working lunches for training that extends hours before and after lunch or that are in extremely rural locations where food establishments are not in close proximity.

### Special Terms & Conditions:

\* Awardee cost for food for the LEPC conference for \$7,800 and the state annual workshop for \$3,000 is unallowable for the HMEP grant. To reallocate those funds, awardee must submit an activity request for prior approval.

- The Washington State **LEPC-Tribal Conference** is developed in collaboration between the Washington State Emergency Response Commission, state agencies, and LEPC and TERC representatives. Past presentations and activities have included US Oil Pipeline Incident Presentation and Discussion, Building Whole Community Engagement in LEPCs, EPCRA Updates and Right-to-Know Trends in Washington, Legal Issues for SERCs and LEPCs in Emergency Planning, and Bridging the Connections Between First Responders and LEPCs Panel Discussion. Planning is still in the preliminary stages, but based on prior year conference expenditures, the projected budget is below
  - Approximately 75 attendees
  - 2.5 days
  - \$115/night lodging
    - $75 \times 2 \times 115 = \$17,250$
  - \$52/day food
    - $75 \times 2 \times 52 = \$7,800$
  - Facility fee = \$2,270
  - Lodging + Meals + Facility fee = Workshop costs
    - $\$17,250 + \$7,800 + \$2,270 = \$27,320$



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## FY16 HMEP Report

### 16HMEP - Year 2

Award Date: 9/22/2017

#### Federal Award

Amount: \$314,496.00

Expended: \$286,964.70

Balance: \$27,531.30

Recipient/Subrecipient	Total Award	Expended	Balance
WSP	\$236,863	\$236,863	\$0
HazMat Workshop	\$30,672	\$17,119	\$13,553
LEPC Conference	\$30,672	\$16,694	\$13,978
EMD	\$16,289	\$16,289	\$0

### 16HMEP - Year 3

Award Date: TBD (NLT 9/30/2018)

Federal "Continuing" Award Amount: \$314,999.00

Federal "Supplemental" Award Amount: \$155,431.00

Expended: \$0.00

Balance: \$470,430.00

Recipient/Subrecipient	Total Award
WSP	\$391,680
HazMat Workshop	\$31,500
LEPC Conference	\$31,500
EMD	\$15,750

Funding allocations determined by the SERC on 2/2/2018



## **FY19 HMEP Funding**

### **Proposed Funding Methodology**

- M&A 9% (per the grant guidance, EMD is allowed to retain 25%. The current funding level is 5%, but more is needed due to heavier involvement with local subrecipients)
- HazMat Workshop 6% (currently funded at 10%)
- LEPC Conference 6% (currently funded at 10%)
- WSP-FPB 70% (currently funded at 75%)
- LEPCs 9% (currently, there is no set-aside % for LEPCs)

### **Projected 1 year / 3 year amounts (Total annual award \$314,999)**

- M&A \$28,350 / \$85,050
- HazMat Workshop \$18,900 / \$56,700
- LEPC/Tribal Conference \$18,900 / \$56,700
- Passthrough WSP-FPB \$220,499 / \$661,497
- Passthrough LEPCs \$28,350 / \$85,050