



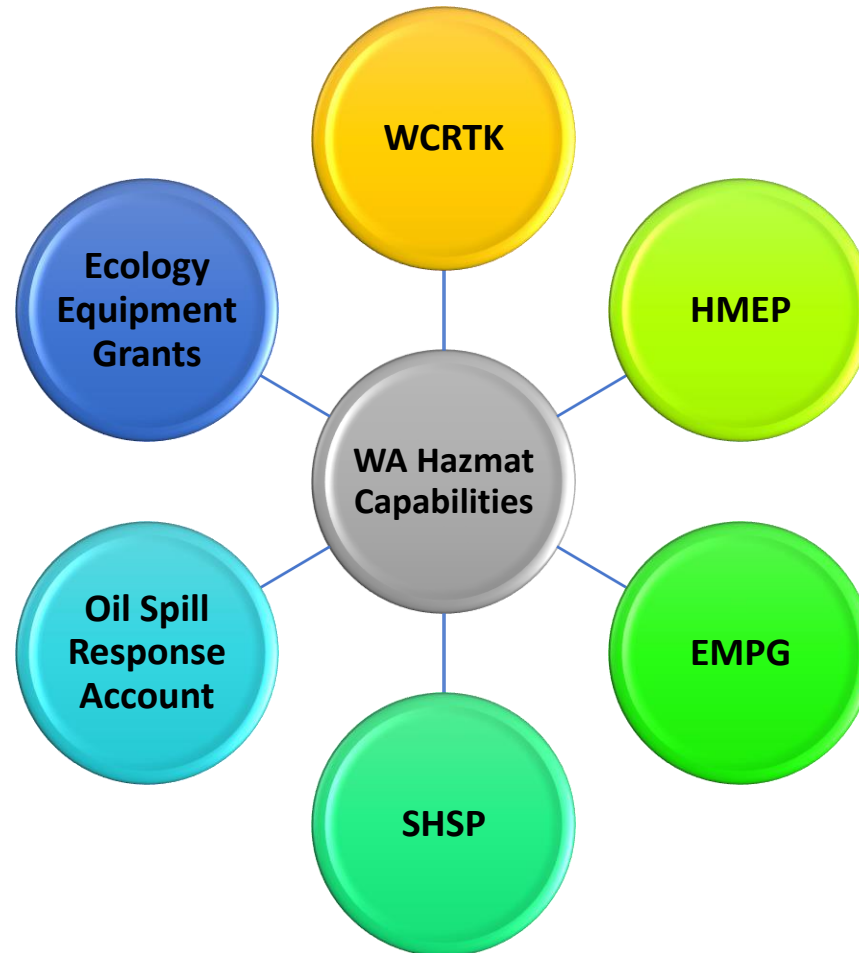
# SERC SUPPORT BUDGET

## CRTK Community Right to Know

Object	Object Title	SFY17 Allotment	SFY17 TD Allotment	SFY17 TD Expenditures	SFY17 TD Variance	SFY17 TD % Expended		Projected Add'l Expenditures Thru Rest of SFY	Projected Balance
A	Salaries and Wages	\$29,953	\$24,960	\$26,353	(\$1,393)	88%		\$1,304	\$0
B	Employee Benefits	\$10,684	\$8,900	\$9,772	(\$872)	91%		\$171	\$0
C	Professional Service Contracts	\$0	\$0	\$0	\$0	0%		\$0	\$0
E	Goods and Other Services	\$29,838	\$5,000	\$5,368	(\$368)	18%		\$24,470	\$0
G	Travel	\$335	\$335	\$335	\$0	100%		\$0	\$0
J	Capital Outlays	\$0	\$0	\$0	\$0	0%		\$0	\$0
N	Grants, Benefits & Client Services	\$0	\$0	\$0	\$0	0%		\$0	\$0
T	Indirects	\$0	\$0	\$0	\$0	0%		\$0	\$0
	<b>TOTAL</b>	<b>\$70,810</b>	<b>\$39,195</b>	<b>\$41,828</b>	<b>(\$2,633)</b>	<b>59%</b>		<b>\$25,945</b>	<b>\$0</b>



# WA HAZMAT FUNDING PICTURE





EMERGENCY  
MANAGEMENT  
DIVISION

# HMEP Update



## FUNDING STATUS & PROJECTIONS

Grant	Award	Expended	Balance	% Expended	PoP Ends
15HMEP	\$322,079	\$252,737.41	\$69,341.59	79%	9/30/2017
16HMEP (Yr. 1)	\$325,379	\$0	\$325,379	0%	9/30/2019
16HMEP (Yr. 2 Projected)	\$314,496	N/A	N/A	N/A	9/30/2019
16HMPE (Yr. 3 Projected)	\$309,057	N/A	N/A	N/A	9/30/2019



## ACTIVITIES/CHALLENGES

- There are multiple changes with the FY16 grant structure that created opportunities to:
  - review the program priorities
  - statewide utilization of these funds
  - and desired outcomes associated with the investment
- At least 75% of the requested federal funding must be dedicated to allowable planning and training programmatic activities
- FY16 Grant Cycle is for a 3-year period of performance ending 9/30/2019
- Continuing State applications will be submitted and reviewed in Year 2 (June 2017) and Year 3 (June 2018)



## FUNDING COURSE OF ACTION 1

- 75% to WSP for statewide hazmat training
- 20% to LEPCs-Tribes for training and exercise
- 5% M&A (Management and Administration) to EMD Preparedness Grants Section



## FUNDING COURSE OF ACTION 2

- 75% to WSP for statewide hazmat training
  - 10% to LEPC-Tribal Conference/Workshop
  - 10% to HAMMER Conference
  - 5% M&A (Management and Administration) to EMD Preparedness Grants Section
- \*Potential to use SERC operating budget (\$25,000) to support local projects



## FUNDING COURSE OF ACTION 3

- 50% to WSP for statewide hazmat training
- 20% to LEPCs-Tribes to focus on local training needs
- 10% to LEPC-Tribal Conference
- 10% to HAMMER Conference
- 10% M&A (Management and Administration) to EMD Preparedness Grants Section