



Budget Change Request

Change request information

Title Emergency Management Homeland Security Region 3 Incident
Number B-29A-04 Department 29A - Emergency
Requester Joy Keene
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 1140 - Emergency
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 2 Strategic Plan Responsive Law,

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe n/a

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected n/a

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Homeland Security Region 3 Incident Management Team is requesting \$136,249 additional budget appropriation in 2024 which would allow this first responder team to provide appropriate support during emergent situations:

\$12,000 Communications - Starlink/connectivity: Satellite internet service that uses a large network of low earth orbit satellites to provide internet connectivity to users on the ground.

\$7,000 Professional Services- costs to deliver plans trailers to incidents

Minor Equipment- PA system, radios, back up cameras for

Supplies (tables, batteries, space heaters, dehumidifiers, plotter supplies)

\$15,000 Trailer modifications- modifications to ensure trailer is ready to be mobilized.

\$12,000 Trailer rental storage-storage when trailer is not deployed.

\$110,000 Equipment repairs/maint- for all Incident management team trailers and equipment

\$17,000 Team trainings-number of first responders training has increased.

2025

\$12,000 Communications - Starlink/connectivity: Satellite internet service that uses a large network of low earth orbit satellites to provide internet connectivity to users on the ground.

Professional Services- costs to deliver plans trailers to incidents.

Supplies (supplies for trailers/ paper, ink cartridges, pens, paper etc...)

\$12,000 Trailer rental storage-storage when plans trailer is not deployed.

Equipment repairs/maint- for all Incident management team trailers and equipment

\$17,000 Travel for team trainings-number of first responders training has increased.

Funding for this request would be from the Homeland Security Region 3 Incident Management Team (HSR3IMT) fund. Revenue that is generated from the HSR3IMT.

Thurston County Strategic Plan through Initiative 4: Strengthen Emergency Management Planning and Community Disaster Preparedness.

How will this change the performance of your office or department?

Statement of Need

This would provide the appropriate level of support for the new plans trailer that was purchased in 2023. The plans trailer is deployed in emergency situations within the region. (Thurston, Grays Harbor, Pacific, Lewis and Mason Counties)

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

All alternatives were considered. If this isn't funded the trailer would not have the adequate

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? n/a

Operating Transfer Needed? No

Operating Transfer Coding and Amount n/a

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1140H105	535000	SMALL TOOLS & MINOR EQUIPMENT	29130	100,205	-
1140H105	535001	AT-RISK SMALL TOOLS/MINOR EQUIP	29130	3,000	-
1140H105	541000	PROFESSIONAL SERVICES	29130	4,500	4,500.00
1140H105	542000	COMMUNICATIONS	29130	8,000	8,000.00
1140H105	543000	TRAVEL	29130	10,000	10,000.00
1140H105	545000	OPERATING LEASES/RENTALS	29130	12,000	12,000.00
1140H105	548000	REPAIRS & MAINTENANCE	29130	3,000	3,000.00
1140H105	549007	MISC-TRGN/CONF REGISTRATION	29130	7,000	7,000.00
			Total:	147,705.00	44,500.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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