

Kitsap 911 Executive Committee Meeting

June 22, 2016 ~ 1:00 PM to 3:00 PM

CENCOM

A G E N D A

1. Call to Order (Chair)
2. Approval of Minutes (Chair)
3. Additions to Agenda? (Chair)
4. Public Comment (limited to 2 minutes per speaker) (Chair)
5. Possible closed session to discuss labor negotiations (Kirton)
6. Action, if any as a result of closed session
7. Governance (Kirton)
 - a. HR
 - b. Risk
 - c. Finance
 - d. Purchasing
 - e. Legal
 - f. Other
8. Budget Report (King)
9. Staffing Report (Jameson-Owens)
10. Goals and Tech Project Updates (Kirton)
11. July Board Meeting (Kirton)
12. Additional Agenda Items *(if any)*
 - a. _____
 - b. _____
 - c. _____
13. Good of the Order
14. Adjourn

CENCOM EXECUTIVE COMMITTEE (CEC)

The CEC meeting will convene immediately following the Kitsap 911

Executive Committee Meeting

June 22, 2016 ~ 1:00 PM to 3:00 PM

CENCOM

A G E N D A

1. Call to Order (Chair)
2. Approval of Minutes (Chair)
3. Additions to Agenda? (Chair)
4. Adjourn (Chair)

Kitsap 911 Public Authority

Resolution 2016-###

Authorizing and Approving Participation in the Washington Public Employees' Retirement System (PERS)

WHEREAS, on April 25, 2016 the Board of County Commissioners adopted ordinance 532-2016 enacting chapter 2.110 of the Kitsap County code (the "Ordinance"), creating the Kitsap 911 Public Authority; approving a charter therefor; establishing a Board of Directors to govern the affairs of Kitsap 911; and providing how Kitsap 911 shall conduct its affairs; and

WHEREAS, Kitsap 911 (the "Authority") is a public corporation organized pursuant to RCW 35.21.730; and

WHEREAS, Kitsap 911 wishes to participate in and enroll all eligible employees in the Washington Public Employees' Retirement System (PERS), in order to continue employees' current PERS membership without interruption or disruption;

NOW, THEREFORE, BE IT RESOLVED by the Kitsap 911 Executive Committee as follows:

Section 1. Participation: All eligible employees of Kitsap 911 shall participate in PERS, as allowed by RCW 41.40.062;

Section 2. Funding: Necessary funding shall be made available to cover Kitsap 911's proportionate share for participation in PERS, as the Employer;

Section 3. Membership: PERS membership shall begin on December 26, 2016;

Section 4. Tax Status: Kitsap 911 will submit **tax-deferred** member contributions to PERS;

Section 5. Purchase of Previous Service: Purchase of previous service is, if any, is the responsibility of the member (employee). The member must pay all previous service costs (both member and employer contributions). Payment must be completed within five years from entry into PERS.

Section 6. Severability. If any provision of this Resolution or any provision of any document incorporated by reference shall be held invalid, such invalidity shall not affect the other provisions of this Resolution which can be given effect without the invalid provision, if such remainder conforms to the requirements of applicable law and the fundamental purpose of this agreement, and to this end the provisions of this Resolution are declared to be severable.

Information Paper

CENCOM Policy Board

Subject: Budget Report (actuals as of May 31, 2016)

Summary: For the period of January through May 2016 revenues were above budget except for MCT replacement revenue, and expenses were below budget, with no significant outliers.

Revenues: We have received 46.7% (\$4.9M) of budgeted revenues through May 2016, with a goal of 47.7%.

Our sales tax revenue is above projection for 2016, with our YTD total 9.8% above the YTD budget. We have received 44.7% of the total budgeted sales tax revenue (goal is 40.7%).

Our telephone excise tax revenues are just below budget with 40.1% received of the 41.4% expected.

As of May, no State Grant money has been received. We expect to receive the full budgeted amount in August.

Other revenues are tracking below projection with 52.5% received of the 57.5% expected. With the remainder of the lump sum payments, which should be received by the end of July, we are right on budget. As of the end of May we are still expecting \$373,645 in lump sum and installment MCT payments.

Expenditures: We have expended 33% (\$3.8M of \$11.6M) of our **total** appropriation with a goal of 45.8%. We have expended 37.3% (\$3.4M of \$9M) of our **operating** appropriation with a goal of 39.8% in May 2016.

Within the operating expenditures, Salaries and Benefits are 6.6% below the YTD budget. We have expended 38.6% of the total Salaries and Benefits budget (\$2.5K of \$6.6M) with a goal of 40.9%. Operating Supplies and Services (excluding Inter-fund and Bond Payments) are 14.9% below the YTD budget. We have expended 33.6% of the total Operating Supplies, Services, Inter-fund, and Bond budget (\$819K of \$2.4M) with a goal of 37.0%.

Technical System Enhancements: We have expended 18.1% (\$470K of \$2.6M) through May 2016, with a goal of 66.5%. MCT replacement expenses were budgeted for May, but the bulk of the expense will be in June; Acom Replacement is budgeted for September.

Reserves: We have not had to use any of our reserve funds so far this year.

Risks:

With new data, the Puget Sound Economic Forecaster has revised its somewhat dismal projections and has reported that the local economy is stronger than previously forecasted, and is out-performing the national economy. Between December 2015 and March 2016, job growth in the Puget Sound accelerated to a 5% annual rate. Issued building permits are up 19.9% over May of 2015.

Section 7. Effective Date. This resolution shall become effective December 26, 2016 upon adoption and signature as provided by law.

MOVED AND PASSED at a special meeting of the Kitsap 911 Board of Directors on July 5, 2016 of which all Directors were notified and a quorum was present.

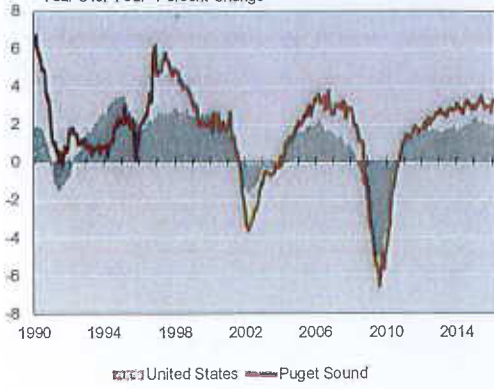
KITSAP 911 BOARD OF DIRECTORS

DAVID ELLINGSON, CHAIR

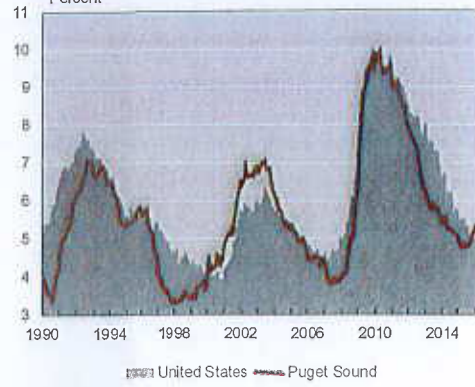
ATTEST:

Richard A. Kirton, Executive Director

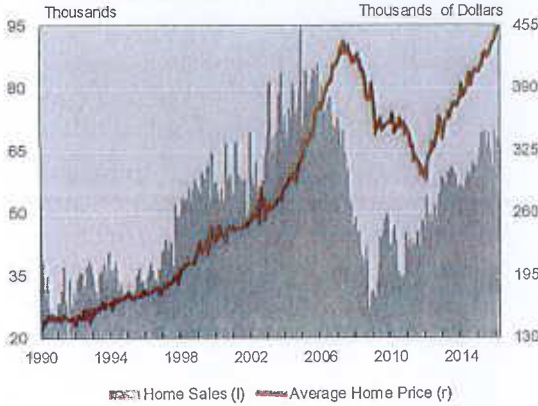
Puget Sound and U.S. Employment
Year-Over-Year Percent Change



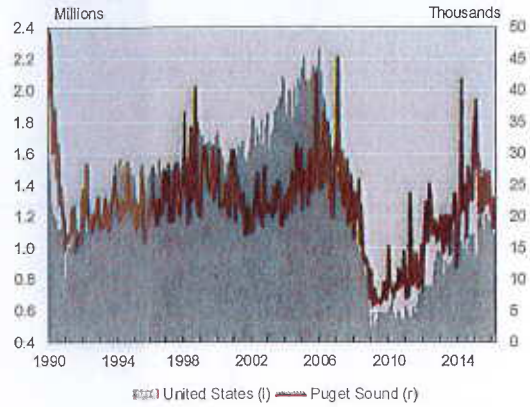
Puget Sound and U.S. Unemployment Rate
Percent



Puget Sound Home Sales and Average Home Price
Thousands



Puget Sound and U.S. Housing Starts



Summary

(As of 5/31/2016)

Description	Goal	Adopted 2016 Budget	Year-To-Date Actuals 2016	Delta	
Total Revenues	47.7%	\$ 10,423,731.00	\$ 4,863,165.50	\$ (5,560,565.50)	46.7%
Operating Salaries and Benefits	40.9%	\$ 6,581,666.00	\$ 2,543,782.75	\$ 4,037,883.25	38.6%
Operating Supplies, Services and Interfund	37.0%	\$ 2,436,553.00	\$ 818,723.10	\$ 1,617,829.90	33.6%
Total Operating Expenses	39.8%	\$ 9,018,219.00	\$ 3,362,505.85	\$ 5,655,713.15	37.3%
Misc Technical Improvements (1034)	41.7%	\$ 135,452.00	\$ 25,642.28	\$ 109,809.72	18.9%
Backup Center (1035)	41.7%	\$ 100,981.00	\$ 4,503.80	\$ 96,477.20	4.5%
ACOM Replacement(1036)	0.0%	\$ 500,000.00			0.0%
NG911(1037)	41.7%	\$ 399,025.00	\$ 225,604.92	\$ 173,420.08	56.5%
MCT Replacement (1038)	0.0%	\$ 1,461,495.00	\$ 213,844.46	\$ 1,247,650.54	14.6%
Total Tech Improvements	66.5%	\$ 2,596,953.00	\$ 469,595.46	\$ 2,127,357.54	18.1%
Total Expenditures	45.8%	\$ 11,615,172.00	\$ 3,832,101.31	\$ 7,783,070.69	33.0%

Revenues

(As of 5/31/2016)

Description	Goal	Adopted 2016 Budget	Year-To-Date Actuals 2016	Delta	
Sales Tax	40.7%	\$ 3,785,184.00	\$ 1,690,101.24	\$ (2,095,082.76)	44.7%
Telephone Excise Tax	41.4%	\$ 2,527,074.00	\$ 1,013,741.49	\$ (1,513,332.51)	40.1%
State Grants	41.7%	\$ -	\$ -	\$ -	
Other Revenues	57.5%	\$ 4,111,473.00	\$ 2,159,322.77	\$ (1,952,150.23)	52.5%
Total Revenues	47.7%	\$ 10,423,731.00	\$ 4,863,165.50	\$ (5,560,565.50)	46.7%

Salaries & Benefits

(As of 5/31/2016)

Object Account	Account Description	Adopted 2016 Budget	Year-To-Date Actuals 2016	Delta	
5101	REGULAR SALARIES	\$ 4,360,613.00	\$ 1,513,269.12	\$ 2,847,343.88	34.7%
5102	OVERTIME PAY	\$ 308,359.00	\$ 158,504.31	\$ 149,854.69	51.4%
5103	LONGEVITY PAY	\$ 51,109.00	\$ 17,650.14	\$ 33,458.86	34.5%
5104	SICK LEAVE PAYOUT	\$ 4,365.00	\$ -	\$ 4,365.00	0.0%
5106	ANNUAL LEAVE PAYOUT	\$ 12,720.00	\$ 10,864.46	\$ 1,855.54	85.4%
5108	SHIFT DIFFERENTIAL PAY	\$ 3,000.00	\$ 316.40	\$ 2,683.60	10.5%
5109	EXTRA HELP	\$ 57,375.00	\$ 79,925.02	\$ (22,550.02)	139.3%
5110	OUT OF CLASS PAY	\$ 45,505.00	\$ 20,804.99	\$ 24,700.01	45.7%
5190	MISCELLANEOUS PAY	\$ 68,914.00	\$ 27,038.62	\$ 41,875.38	39.2%
5201	INDUSTRIAL INSURANCE	\$ 81,469.00	\$ 30,998.42	\$ 50,470.58	38.0%
5202	SOCIAL SECURITY	\$ 367,609.00	\$ 135,919.80	\$ 231,689.20	37.0%
5203	PERS RETIREMENT	\$ 537,185.00	\$ 201,930.13	\$ 335,254.87	37.6%
5206	LEOFF RETIREMENT	\$ -	\$ 59.93	\$ (59.93)	
5215	DISABILITY INSURANCE		\$ 1.41		
5216	DEPENDENT BENEFITS	\$ -	\$ -	\$ -	
5220	UNEMPLOYMENT COMPENSATION	\$ 29,680.00	\$ -	\$ 29,680.00	0.0%
5229	BENEFITS BUCKET	\$ 831,600.00	\$ 346,500.00	\$ 485,100.00	41.7%
5299	Budgeted Attrition	\$ (177,837.00)		\$ (177,837.00)	
40.9%	Salaries and Benefits	\$ 6,581,666.00	\$ 2,543,782.75	\$ 4,037,883.25	38.6%

Operating Expenditures (As of 5/31/2016)

Object Account	Account Description	Adopted 2016 Budget	Year-To-Date Actuals 2016	Delta	
5071	LTGO Bond 2005 Refids	\$ 470,733.00	\$ -	\$ 470,733.00	0.0%
5311	OFFICE/OPERATING SUPPLIES	\$ 37,624.00	\$ 10,538.89	\$ 27,085.11	28.0%
5321	FUEL CONSUMED	\$ 9,924.00	\$ 1,863.00	\$ 8,061.00	18.8%
5351	SMALL TOOLS & EQUIPMENT	\$ 10,264.00	\$ 6,935.35	\$ 3,328.65	63.1%
5352	COMPUTER SOFTWARE	\$ 16,285.00	\$ 4,378.62	\$ 12,005.38	26.7%
5353	SMALL COMPUTER EQUIPMENT	\$ 8,800.00	\$ 8,772.89	\$ 27.11	99.7%
5354	TELEPHONE EQUIPMENT	\$ 1,087.00	\$ 51.76	\$ 1,035.24	4.8%
5412	ENGINEERING & ARCHITECTURAL	\$ -	\$ (288.39)	\$ 288.39	
5413	PRE-EMPLOYMENT SCREENING	\$ 5,000.00	\$ 3,771.00	\$ 1,229.00	
5415	MANAGEMENT CONSULTING	\$ 33,500.00	\$ 2,900.00	\$ 30,600.00	8.4%
5416	COURT REPORTERS/legal execs	\$ 2,900.00	\$ -	\$ 2,900.00	
5418	OTHER PROFESSIONAL SERVICES	\$ 21,648.00	\$ 20,182.54	\$ 1,465.46	84.1%
5421	TELEPHONE	\$ 34,175.00	\$ 13,070.40	\$ 21,104.60	38.2%
5422	CELLULAR TELEPHONES	\$ 14,211.00	\$ 2,879.25	\$ 11,331.75	18.9%
5425	POSTAGE	\$ 2,397.00	\$ 961.07	\$ 1,435.93	27.0%
5431	MILEAGE	\$ 4,543.00	\$ 223.07	\$ 4,319.93	4.9%
5432	TRAVEL	\$ 28,581.00	\$ 881.56	\$ 27,700.45	3.3%
5433	PER DIEM	\$ 8,909.00	\$ 403.00	\$ 8,506.00	4.6%
5438	NON-EMPLOYEE MILEAGE	\$ 106.00	\$ -	\$ 106.00	
5439	NON-EMPLOYEE TRAVEL	\$ 800.00	\$ 1,918.44	\$ (1,118.44)	143.1%
5441	ADVERTISING	\$ 2,000.00	\$ 1,880.00	\$ 120.00	93.0%
5451	OPERATING RENTALS/LEASES	\$ 196,430.00	\$ 44,301.81	\$ 152,128.19	22.8%
5472	WATER	\$ 2,150.00	\$ 590.88	\$ 1,559.12	27.5%
5473	SEWER	\$ 3,461.00	\$ 1,259.80	\$ 2,201.20	36.4%
5474	ELECTRICITY	\$ 121,077.00	\$ 34,442.27	\$ 86,634.73	28.4%
5475	WASTE DISPOSAL	\$ 3,216.00	\$ 1,082.73	\$ 2,133.27	33.7%
5476	CABLE TV	\$ 938.00	\$ -	\$ 938.00	
5481	REPAIRS & MAINT-BUILDINGS	\$ 90,670.00	\$ 28,872.08	\$ 61,797.92	31.8%
5482	REPAIRS & MAINT-IMPROVEMENTS	\$ -	\$ -	\$ -	
5483	REPAIRS & MAINT-EQUIPMENT	\$ 70,547.00	\$ 24,121.38	\$ 46,425.62	34.1%
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$ 328,923.00	\$ 278,886.13	\$ 50,036.87	84.8%
5492	DUES/SUBSCRIPTIONS/MEMBERSHIPS	\$ 7,772.00	\$ 892.60	\$ 6,879.40	12.8%
5493	BANK & CREDIT CARD SVC	\$ -	\$ -	\$ -	
5496	PRINTING & BINDING	\$ -	\$ -	\$ -	
5497	REGISTRATION & TUITION	\$ 12,563.00	\$ 3,070.00	\$ 9,493.00	24.5%
5499	OTHER	\$ 8,458.00	\$ 2,156.08	\$ 6,301.92	25.5%
5840	DEBT ISSUE COSTS	\$ -	\$ -	\$ -	
5912	I/F I.S. SERVICE CHARGES	\$ 10,705.00	\$ 4,460.40	\$ 6,244.60	41.7%
5913	I/F I.S. PROG MAINT & DEV CHGS	\$ -	\$ -	\$ -	
5917	I/F GIS SERVICE CHARGES	\$ 3,130.00	\$ 1,304.15	\$ 1,825.85	
5918	I/F GIS MAPPING SVCS	\$ 48,794.00	\$ -	\$ 48,794.00	0.0%
5921	I/F COMMUNICATION	\$ 417.00	\$ 89.60	\$ 327.40	21.5%
5922	I/F I.S. PROJECTS	\$ 1,011.00	\$ 413.65	\$ 597.35	
5931	I/F SUPPLIES	\$ -	\$ 1,115.20	\$ (1,115.20)	
5951	I/F OPER RENTAL & LEASES	\$ 9,800.00	\$ 1,960.00	\$ 7,840.00	33.2%
5961	I/F INSURANCE SERVICES	\$ 21,567.00	\$ 5,391.83	\$ 16,175.17	25.0%
5981	I/F REPAIRS & MAINTENANCE	\$ -	\$ 1,140.59	\$ (1,140.59)	
5993	I/F TRAINING	\$ -	\$ -	\$ -	
5996	INDIRECT COST ALLOCATIONS	\$ 221,483.00	\$ 110,741.50	\$ 110,741.50	50.0%
1033					
5311	OFFICE SUPPLIES	\$ -	\$ -	\$ -	
5351	OFFICE EQUIPMENT	\$ 1,500.00	\$ -	\$ 1,500.00	0.0%
5352	COMPUTER SOFTWARE	\$ 2,670.00	\$ -	\$ 2,670.00	0.0%
5353	COMPUTER EQUIPMENT	\$ 20,000.00	\$ 5,259.78	\$ 14,740.22	26.3%
5354	TELEPHONE EQUIPMENT	\$ -	\$ -	\$ -	
5422	CELLULAR TELEPHONES	\$ 185,000.00	\$ 73,000.57	\$ 111,999.43	47.1%
5483	REPAIRS & MAINT-EQUIPMENT	\$ 20,000.00	\$ 358.71	\$ 19,641.29	1.8%
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$ 125,674.00	\$ 24,931.15	\$ 100,742.85	19.8%
5913	I/F I.S. PROG MAINT & DEV CHGS	\$ 82,497.00	\$ 34,373.75	\$ 48,123.25	41.7%
5915	I/F MANAGEMENT CONSULTING	\$ 137,082.00	\$ 53,535.40	\$ 83,546.60	26.1%
5917	I/F GIS SERVICE CHARGES	\$ 1,341.00	\$ 558.75	\$ 782.25	
5918	I/F GIS MAPPING SVCS	\$ 20,912.00	\$ -	\$ 20,912.00	0.0%
37.0%	Op. Supplies and Svcs (1031-1033)	\$ 2,436,553.00	\$ 818,723.10	\$ 1,617,829.90	33.6%

Tech Expenditures (As of 5/31/2016)

Object Account	Account Description	Adopted 2016 Budget	Year-To-Date Actuals: 2016	Delta	
5311	OFFICE SUPPLIES		\$ -	\$ -	
5351	OFFICE EQUIPMENT	\$ 5,846.00	\$ -	\$ 5,846.00	
5352	COMPUTER SOFTWARE	\$ -	\$ -	\$ -	
5353	COMPUTER EQUIPMENT	\$ 35,000.00	\$ 12,009.25	\$ 22,990.75	34.3%
5412	ENGINEERING & ARCHITECTURAL		\$ 1,231.98	\$ (1,231.98)	
5415	MANAGEMENT CONSULTING		\$ -	\$ -	
5419	OTHER PROFESSIONAL SERVICES	\$ 5,000.00	\$ -	\$ 5,000.00	0.0%
5432	TRAVEL	\$ -	\$ -	\$ -	
5433	PER DIEM		\$ -	\$ -	
	OPERATING RENTALS/LEASES				
5481	REPAIRS & MAINT-BUILDINGS	\$ 5,500.00	\$ 12,271.69	\$ (6,771.69)	223.1%
5483	REPAIRS & MAINT-EQUIPMENT	\$ 10,000.00	\$ -	\$ 10,000.00	
5484	REPAIRS & MAINT-COMPUTER EQUIP	\$ 10,000.00	\$ 129.36	\$ 9,870.64	
5499	OTHER	\$ 25,000.00	\$ -	\$ 25,000.00	0.0%
5641	COMPUTER EQUIPMENT	\$ 4,500.00	\$ -	\$ 4,500.00	0.0%
5642	OTHER MACHINERY & EQUIPMENT		\$ -	\$ -	
5918	VF GIS MAPPING SVS.	\$ 34,800.00	\$ -	\$ 34,800.00	0.0%
	Misc Tech Improvements (1034)	\$ 135,452.00	\$ 25,642.28	\$ 109,809.72	18.9%
5412	ENGINEERING & ARCHITECTURAL	\$ -	\$ 4,503.80	\$ (4,503.80)	
5419	OTHER PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	
5642	OTHER MACHINERY & EQUIPMENT	\$ 100,981.00	\$ -	\$ 100,981.00	0.0%
5919	OTHER VF PROFESSIONAL SERVICE		\$ -	\$ -	
	Backup Center (1035)	\$ 100,981.00	\$ 4,503.80	\$ 96,477.20	4.5%
5641	COMPUTER EQUIPMENT	\$ 500,000.00	\$ -	\$ 500,000.00	0.0%
	Acom Replacement (1036)	\$ 500,000.00	\$ -	\$ 500,000.00	0.0%
5101	REGULAR SALARIES	62,975.00	25,216.64		
5102	OVERTIME PAY		22.26		
5103	LONGEVITY	345.00	326.02		
5190	MISC PAY		1,000.00		
5201	INDUSTRIAL INSURANCE	963.00	397.79		
5202	SOCIAL SECURITY	4,890.00	2,010.85		
5203	PERS RETIREMENT	7,146.00	3,037.06		
5225	BENEFITS BUCKET	11,550.00	4,812.50		
5351	SMALL TOOLS & EQUIPMENT		1,489.15		
5352	COMPUTER SOFTWARE	2,871.00	4,281.10	\$ (1,410.10)	
5353	SMALL COMPUTER EQUIPMENT		-		
5354	SMALL TELEPHONE EQUIPMENT		780.45		
5412	ENGINEERING & ARCHITECTURAL		18,731.89		
5415	MANAGEMENT CONSULTING		67,425.00		
5419	OTHER PROFESSIONAL SERVICES	24,985.00	46,187.02	\$ (21,202.02)	184.9%
5484	REPAIRS & MAINT-COMPUTER EQUIP		15,707.15		
5641	COMPUTER EQUIPMENT	282,700.00	33,580.15	\$ 249,119.85	11.9%
			\$ -		
	Next Generation 911 (1037)	\$ 399,025.00	\$ 225,604.92	\$ 173,420.08	56.5%
5353	SMALL COMPUTER EQUIPMENT	1,461,495.00	213,844.46	\$ 1,247,650.54	14.6%
	MCT Replacement (1038)	\$ 1,461,495.00	\$ 213,844.46	\$ 1,247,650.54	14.6%



FINANCIALS

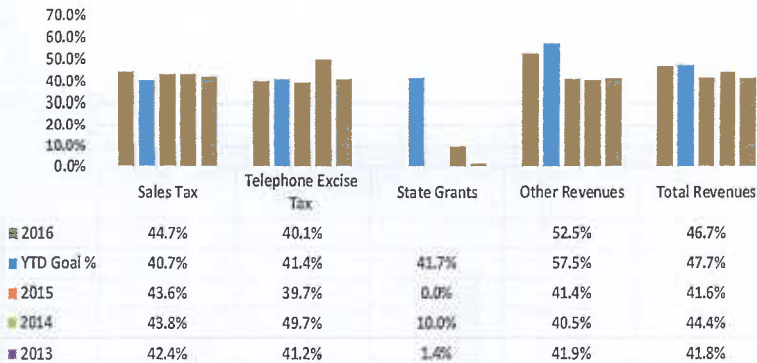
May 2016



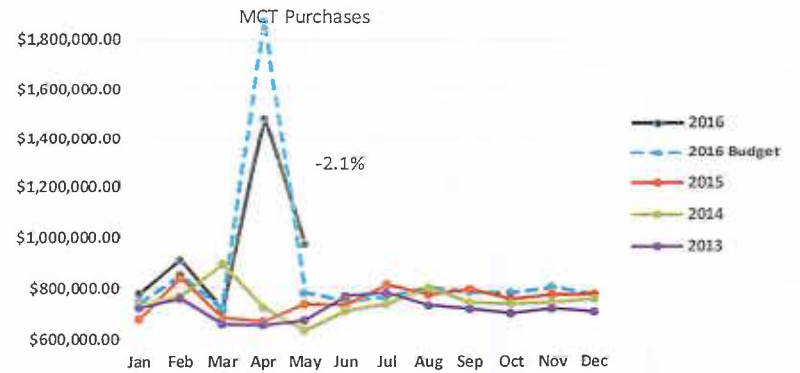
REVENUES

May 2016

YTD REVENUE TO YTD BUDGET %



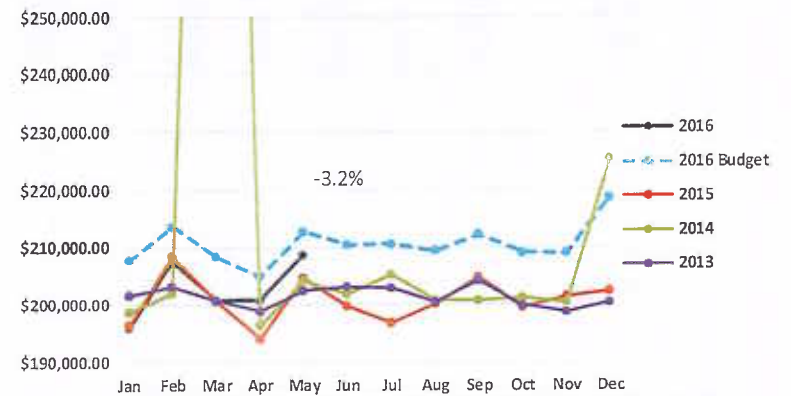
CENCOM REVENUE



CENCOM SALES TAX REVENUE



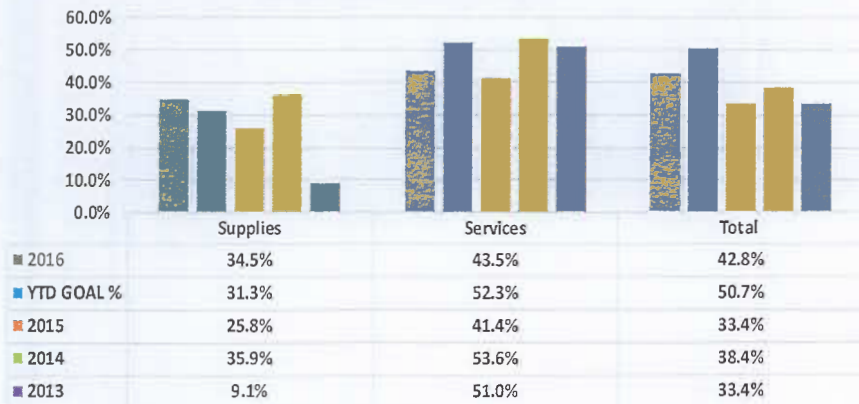
CENCOM TELEPHONE EXCISE TAX



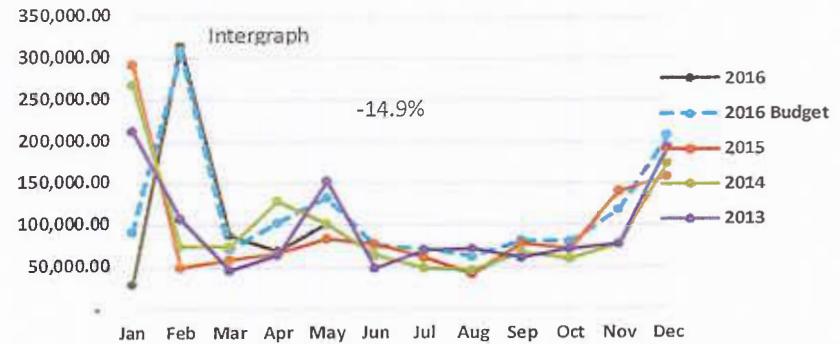


OPERATING SUPPLIES & SERVICES 2016

YTD ACTUAL TO YTD GOAL %



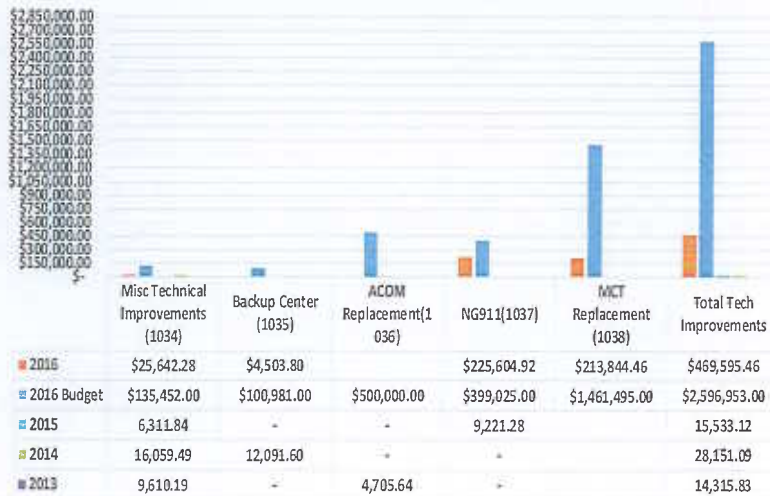
CENCOM OPERATING SUPPLIES & SERVICES
1032, 1033



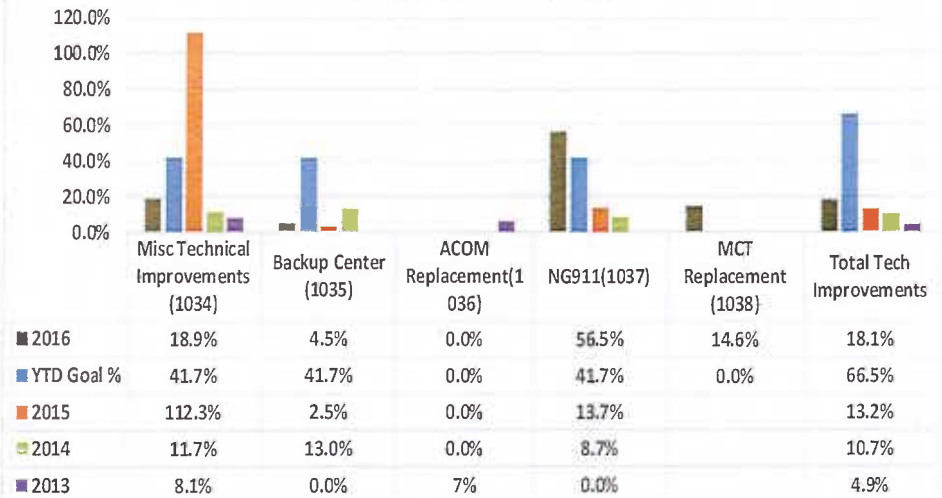


TECHNICAL EXPENSES May 2016

YTD ACTUAL TO ANNUAL BUDGET \$



YTD ACTUAL TO YTD GOAL %



CENCOM 2016 Goals (rev. 6/9/16)

Goal	Est. Compl.	Status
Governance		
1. Update Interlocal Agreement/Create PDA	6/30/16	Complete
Fiscal		
2. Update equipment replacement funding plan	12/31/17	Pending
3. Deploy Financial Software	6/30/2016	On Track
Technical Projects		
4. Secure funding for Bainbridge Island tower (Winslow area)	3Q2015	On Hold
5. Complete PTT-ID implementation	12/31/15	At Risk
6. Complete CAD/Mobile Software Upgrade (including MCT hardware deployment)	6/30/16	At Risk
7. Backup Center	4Q2016	On Track
8. Upgrade radio consoles	4Q2016	On Track
9. Deploy GIS Based MSAG	6/30/2018	On Track
10. Tower Site Improvements (phase 2)		Pending
11. Two Factor Authentication	4Q2017	On Track
12. Change to Kitsap911.org email	4Q2016	On Track
13. Deploy Windows update server	4Q2016	Pending
14. Deploy Proxy Server	4Q2016	On Track
Operations		
15. Finish Reorg (partially completed 5/28/15, remainder on hold)	3Q2016	Pending
16. Streamline Hiring Process	12/31/16	On track
17. Update Training Process, explore partnerships	12/31/16	On Track
CALEA		
18. Complete Onsite	4/30/16	Complete
19. Complete Commission Review process	12/31/16	On Track/SP
20. Convert to Electronic Accreditation Process	12/31/16	On Track

Pending= project has not started, no risks identified.

On Track= project has started, no risks identified. On Track/SP= Significant Progress/Ahead of Schedule/Under Budget.

Slight Risk- risk factor that may impact completion date or budget. At Risk- significant or multiple risk factors likely to impact completion date or budget. Pending= project has not been started.

Complete= Completed On time/within budget. + Early and/or under budget. L= late O=Over budget