

**Kitsap 911 Executive Committee Meeting**  
**July 26th , 2023 ~ 1:00 PM to 3:00 PM**  
**Via Zoom or in-person at Kitsap 911**

**A G E N D A**

1. Call to Order (Chair)
2. Public Comment (limited to 2 minutes per speaker) (Chair)
3. Additions to Agenda (Chair)
4. Approval of Minutes (05/24/2023) (Chair)
5. Approval of Payment of Claims- Fund 89822 (Operating Fund) (Chair)
  - a. A/P Warrant Numbers 5690 through 5773  
Total \$990,276.30 (Warrants #5744-5750 \$182,241.59 cancelled)
  - b. Payroll Dated: 05/26/2023, 06/09/2023 and 06/23/2023  
Total: \$1,322,165.27
  - c. Use Tax: 05/01/2023-05/31/2023  
Total: \$140.76
6. Ratification of Executed Contracts  
None
7. Action Item  
None
8. Discussion Items
  - a. July and August Meeting Schedule
9. Staff Reports (time-permitting)
  - a. LMR Project Update (Peabody)
  - b. Finance Report (Rogers)
  - c. Staffing Report (Jameson)
  - d. Goals and Tech Projects Update (Kirton/Wecker)
  - e. Emerging Issues (Kirton)
10. Good of the Order
11. Adjourn

Topic: Kitsap 911 Executive Committee  
Time: June 28, 2023 1:00PM Pacific Time (US and Canada)

Join Zoom Meeting  
<https://us06web.zoom.us/j/87067478180?pwd=L0FYWjhWk0tzcDlacUlyMll3TDlSZz09>

Meeting ID: 870 6747 8180  
Passcode: 911  
One tap mobile

+12532050468,,87067478180#,,, \*911# US  
+12532158782,,87067478180#,,, \*911# US (Tacoma)

Dial by your location

+1 253 205 0468 US  
+1 253 215 8782 US (Tacoma)  
+1 346 248 7799 US (Houston)  
+1 669 444 9171 US  
+1 719 359 4580 US  
+1 720 707 2699 US (Denver)  
+1 689 278 1000 US  
+1 301 715 8592 US (Washington DC)  
+1 305 224 1968 US  
+1 309 205 3325 US  
+1 312 626 6799 US (Chicago)  
+1 360 209 5623 US  
+1 386 347 5053 US  
+1 507 473 4847 US  
+1 564 217 2000 US  
+1 646 558 8656 US (New York)  
+1 646 931 3860 US

Meeting ID: 870 6747 8180

Passcode: 911

Find your local number: <https://us06web.zoom.us/j/87067478180>



## **Kitsap 911 Executive Committee Meeting of May 24, 2023**

The Kitsap 911 Executive Committee met via a virtual Zoom meeting and in-person at Kitsap 911. Present were Director Dusty Wiley (Chair), Director David Ellingson, Director Joe Deets, Director Greg Wheeler, Executive Director Richard Kirton, Finance Manager Steve Rogers, Technical Systems Manager Brandon Wecker, Radio Program Manager Scott Peabody, and Administrative Specialist Stephanie Browning.

Guests: William Mullins

Absent: Director John Gese, Strategic Advisory Board Chair Chief Ron Harding, Strategic Advisory Vice Chair Jim Gillard, Legal Counsel for Kitsap 911 Ken Bagwell, Deputy Director Maria Jameson-Owens

**Call to Order.** Chair Dusty Wiley called the meeting to order at 1300.

**Public Comment:** None

**Additions:** None

**Approval of Minutes 04/26/2023:**

**Director David Ellingson made a motion to approve minutes from 04/26/2023. Motion was seconded by Director Joe Deets. Motion Passed.**

**Approval of Payment of Claims-Fund 89822:**

**Director David Ellingson moved approval of A/P 5621 through 5689 Total \$632,875.81  
Payroll dated 04/28/2023 and 05/12/2023 Total \$884,297.06  
Used Tax 04/28/2023-04/30/2023 Total \$42.03  
Motion was seconded by Director Dusty Wiley. Motion Passed.**

### Ratification of Executed Contract:

K911-069 Bainbridge Island Resolution #03-2023 transfer its interest in equipment located on leased property on Mandus Olson Road with Bainbridge Island School District, Termination 2095- Executive Director Richard Kirton said for many years Bainbridge Island maintained their own sub frequencies on our radio systems and as a part of the Emergency Communications project we transferred Kitsap 911 owning and maintaining the infrastructure and all of the frequencies for our VHF system. A few weeks ago, ownership of the tower and the lease with Bainbridge Island school district transferred over to Kitsap 911.

**Director David Ellingson made a motion to ratify contract K911-069 with Bainbridge Island School District. Motion was seconded by Director Joe Deets. Motion Passed.**

### Action Items:

2024 Operating Budget- Finance Manager Steve Rogers presented the summary of the 2024 Budget. Highlighted items are the following:

*\*Projecting a 2% increase on sales tax 1.*

*\*Line 18 is the shared building expenses with DEM and assumes they will be moving out of the facility at the end of the year.*

*\*Labor cost increase of 7% mostly due to COLA and Step Increases*

*\*Line 68/69 computer software cost increase.*

*\*Lease amounts increase about 5% and expected*

*\*Line 95 is new line item and State Auditors Office (SAO) is requiring differentiating between SBITA and non SBITA software which is a lease owned software. We are still in the processes of implementing this.*

*\*Overall, 9.21% increase.*

*\*Agency allocations are in the same formats and calculations same formula.*

*\*Due to growth and demand on Administrative and Technical group added new positions and requested an addition of 2.5 FTE to authorized position lists.*

Mr. Kirton said if you have any feedback please email to both him and Steve Rogers. They will present to the Board of Directors on the June 6<sup>th</sup> meeting.

### Discussion Items:

None

### Staff Reports:

#### **LMR Project Update**

Scott Peabody presented the current progress. A few items of interest, the microwave systems installation of equipment has been taking place at the sites. We are in the license process and about 30 days before we can get the licenses and test the radios. Good news completing during the best part of the year. For the Radio Project still working through the RFP evaluation and need to finish the field demos on the Fire portable radios. Once completed will present the Radio Steering Committee findings to the Strategic Advisory Board (SAB) following the same process done for the microwave. Once we have a recommendation we will bring forward to the Board of Directors when we can schedule a meeting. Mr. Kirton added in between the SAB and Board presentation we will present the details to the Executive Committee so everyone is comfortable with the recommendation.

### **Finance Report**

Finance Manager Steve Rogers reported our financial position as of April 30, 2023 (attached in agenda packet). Things are right where we anticipated with revenues and expenditures. No reserves used to date, and the risks remain the same.

### Staffing Report

Richard Kirton reported as of today, Kitsap 911 is 8 people short in operations. There are 8 call takers in floor training and 5 in law dispatch training. New hires interviews are taking place this week for the August class. The plan is to hire four. Admin and Technical groups are fully staffed.

### Goals Update

Technical Systems Manager Brandon Wecker reported on the 2023 Projects and Status.

2019-12 Support RMS/JMS replacement- Kitsap 911 has been working with Kitsap County on their Hexagon statement of work. Kitsap 911 worked with them to deploy the software and our COPLOGIC service contract will be ended at the end of July.

2019-3 Replace UPS System-This replaces the building UPS system here at Kitsap 911. Work has begun on RFP and finishing final touches before sending it out for responses.

2021-6 Closest Unit Dispatch Changes Gears- This project is to update all the run cards for closest unit for changing gears.. Kitsap 911 worked with vendor to find out what was determine issues with changing gears and AVL location. This delayed the start of this project. This has now been narrowed down to a shared crew and in process to validating and take to vendor and developer for a fix.

2022-9 Replace Security System- This is for the CCTV system and card access for the building. The new cameras have been cut over to, preliminary work done for the badge system and issued new badges for specific areas and new badge readers in place. A schedule will come out for the other replacements.

2022-12 MCT Replacement- This project is to replace all MCT. MCT are being imagined in the classroom right now. During this time the help desk is working diligently to get them out to the field as quickly as possible.

2023-15 Office and MDM- This replaces the mobile devise software on all phones and laptop. This will be rolled out to all android devises next week and then apple.

2023-16 Upgrade Accounting Software- This project was to move the accounting software to cloud base and was started in the fall and completed in quarter one in 2023.

2023-19 Offsite Backup Enhancements- This is to improve our offsite backup of critical systems and evaluate cold store options of the data. Evaluation of what items to store has begun and locations.

Director Ellingson asked if there is anything on the horizon with AI applications that might be useful to Kitsap 911 to facilitate and making peoples job easier and more efficient. Mr. Wecker said at the last Hexagon conference he attended was using AI and what might be connected, it was rally an introduction at the time. He can see how we could use it with CAD and will be attending Hexagon conference in June and will report back.

### **Emerging Issues-**

Mr. Kirton said to tag on to the last conversation we are seeing AI emerging as an automatic call screener for non-emergency lines and being testing in some places and as a QA.

Mr. Kirton said a few months ago we brought forward a request and you authorized to replace the current fleet of response vehicles. Part of this was standardize the models and we replace with Kitsap 911 funds. Some agencies had new MCT that were not ready to be replaced so we set aside a portion of the allocation to cover those MCT when they hit end of life. We established a few precedences in the motion, one was the replacement of existing MCT and reaffirm Kitsap 911 funding primary response vehicles and agencies funding non-primary response vehicles. Part of the replacement question is we established that agencies when they expand their fleet add a new officer or fire engine they are responsible for the first initial purchase of MCT and then Kitsap 911 subject to Board approval would fund the replacement. We are working on a Governing Directive and plan to bring forward to the June Board meeting for discussion and hopefully adoption.

For the next Board of Director meeting Kitsap 911 staff will bring forward the 2024 Budget, the Governing Directive, and regular Executive Committee and Staffing reports. Mr. Kirton asked if there was anything else they would like added. No additions were made.

Mr. Kirton reported the WA State telecommunicator certification board continues to move forward and there is nothing so far that Kitsap 911 will need to make changes to their training model.

### **Good of the Order-**

Mr. Kirton said to continue our multiyear streak Kitsap 911 has a WA State Telecommunicator of the Year and Sheila Ring will receive her award at the conference in October. Director Ellingson asked that she attends the June 6<sup>th</sup> meeting so she can be recognized.

Director Ellingson wished everyone a Happy Memorial Day.

**Adjournment 13:24**

**The next regular meeting of the Kitsap 911 Executive Committee will be June 28, 2023**

**ACCOUNTS PAYABLE**  
 Warrants 5690-5708  
 As Of: 05/23/2023

Accts Pay #	Received	Date Due	Vendor	Amount	Memo
6672	05/12/2023	05/23/2023	154 ABM JANITORIAL SERVICES	426.72	Aoril 2023 Additional Janitorial Services
6673	05/17/2023	05/23/2023	157 ADCOMM ENGINEERING LLC	332.50	FCC Licensing Services 04/30/23
6674	05/10/2023	05/23/2023	165 BUSINESS TELECOM PRODUCTS, INC.	256.51	2022-1212
6675	05/19/2023	05/23/2023	322 CENTURYLINK, BUSINESS SERVICES	6.06	04.04.23-05.03.23
6676	05/17/2023	05/23/2023	551 CH2O, INC.	270.27	Labor for Glycol Installation-2023-05
6677	05/18/2023	05/23/2023	174 CITY OF BREMERTON UTILITY BILLING	660.54	04.03.23-05.01.23
6678	05/18/2023	05/23/2023	470 COMCAST	512.78	05.18.23-06.17.23
6679	05/15/2023	05/23/2023	182 COSTCO WHOLESALE MEMBERSHIP	120.00	2023 Annual Membership Renewal
6680	05/10/2023	05/23/2023	190 DELL MARKETING L.P.	206,762.63	2023-0414 VXRails and Vmware Licensing
6681	05/18/2023	05/23/2023	370 DEPT OF LABOR & INDUSTRIES	89.70	2023 Boiler Inspection
6682	05/12/2023	05/23/2023	555 EVERGREEN HEALTH	1,226.75	04.01.23-04.30.23
6683	05/15/2023	05/23/2023	585 JUSTICE SYSTEMS CORPORATION	50,903.58	April 2023 Security System Milestone Payment
6685	05/16/2023	05/23/2023	225 OFFICE DEPOT	288.93	2023-0508 and 2023-0512
6686	05/18/2023	05/23/2023	235 PHILLIPS 66 CO/SYNCB	264.28	Current Statement Balances as of 05/18/23
6684	05/15/2023	05/23/2023	436 PRINTING SERVICES, INC	442.26	Business Cards and Envelopes
6687	05/18/2023	05/23/2023	241 PUGET SOUND ENERGY	63.57	Mandus Olsen
6688	05/18/2023	05/23/2023	457 SHELL SMALL BUSINESS	50.05	Current Balance as of 05/18/23
6689	05/15/2023	05/23/2023	273 TPSC	120,413.30	June 2023 Medical
6690	05/18/2023	05/23/2023	264 VERIZON WIRELESS	15,243.81	04/11-05/10/23
Report Total:				398,334.24	

STATE OF WASHINGTON - COUNTY OF KITSAP

I, the undersigned, do hereby certify under penalty or perjury that the materials have been furnished, the services rendered, the labor performed as described herein, and that the claims are just, due and unpaid obligations against Kitsap 911, and that I am authorized to authenticate and certify said claims.

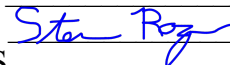

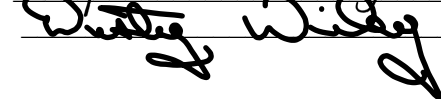
APPROVED BY

AUDITING OFFICER

ATTACHED DOCUMENTS ARE ORIGINALS

AND CERTIFIED BY

EXECUTIVE COMMITTEE CHAIR

	05/19/2023
	05/19/23
	6-23-23

**ACCOUNTS PAYABLE**

Warrants #5709-5722

As Of: 05/31/2023

Time: 06:55:24 Date: 05/30/2023

Page: 1

Kitsap 911

Accts Pay #	Received	Date Due	Vendor	Amount	Memo
6699	05/26/2023	05/31/2023	172 CENTURYLINK	3,234.28	05/16-06/16/23
6700	05/24/2023	05/31/2023	324 CINTAS FIRE 636525	444.72	2023-0515 Fire Alarm Repairs
6701	05/19/2023	05/31/2023	587 DISPLAYNOTE TECHNOLOGIES LIMITED	1,530.00	2023-0510 DisplayNote Launcher License
6702	05/26/2023	05/31/2023	201 GTP ACQUISITION PARTNERS I LLC	4,852.14	View Park Tower Rental
6706	05/19/2023	05/31/2023	570 HIS HANDS MAINTENANCE	546.00	Irrigation Repairs
6703	05/26/2023	05/31/2023	207 INTERGRAPH CORPORATION	14,147.33	Xalt Inteface 50% upon execution of SOQ
6707	05/24/2023	05/31/2023	240 JEFFERSON COUNTY PUD #1	168.61	04/12-5/07023
6713	05/26/2023	05/31/2023	376 KITSAP COUNTY I.S. DEPT	15,290.51	May 2023
6704	05/31/2023	05/31/2023	366 LEXISNEXIS CLAIMS SOLUTIONS INC.	3,355.20	Kitsap 911 Monthly Payment COPLOGIC (JUNE 2023)
6705	05/25/2023	05/31/2023	218 LOWE'S BUSINESS ACCOUNT	183.29	2023-0418 and 2023-0428
6708	05/05/2023	05/31/2023	535 SPRINGBROOK HOLDING COMPANY, LLC	1,100.00	Annual Report Review Services
6709	05/18/2023	05/31/2023	411082 TAYLOR, RACHAEL E	52.00	Travel Reimbursement for LRI Conference Yakima
6710	05/24/2023	05/31/2023	411082 TAYLOR, RACHAEL E	184.00	Travel Reimbursement for APCO Staffing Crising VA
6711	05/24/2023	05/31/2023	264 VERIZON WIRELESS	1,180.15	04/11-05/10/23
6712	05/23/2023	05/31/2023	400 WASHINGTON STATE CHAPTER OF APCO	636.00	APCO Spring Forum. R. Kirton and C. Law
Report Total:				46,904.23	

STATE OF WASHINGTON - COUNTY OF KITSAP

I, the undersigned, do hereby certify under penalty or perjury that the materials have been furnished, the services rendered, the labor performed as described herein, and that the claims are just, due and unpaid obligations against Kitsap 911, and that I am authorized to authenticate and certify said claims.

APPROVED BY  
 AUDITING OFFICER  
 ATTACHED DOCUMENTS ARE ORIGINALS  
 AND CERTIFIED BY  
 EXECUTIVE COMMITTEE CHAIR

05/30/2023

*Stan Rog* \_\_\_\_\_  
 05/30/2023

*Stephanie Browning* \_\_\_\_\_  
 05/30/2023



**ACCOUNTS PAYABLE**  
**Warrants #5723-5755**  
 As Of: 06/13/2023

Kitsap 911

Time: 07:49:55 Date: 06/12/2023

Page: 1

Accts Pay #	Received	Date Due	Vendor	Amount	Memo
6724	06/06/2023	06/13/2023	154	ABM JANITORIAL SERVICES	1,517.26 April 2023 Janitorial Services
6725	06/06/2023	06/13/2023	154	ABM JANITORIAL SERVICES	1,517.26 May 2023 Janitorial Services
6726	06/07/2023	06/13/2023	412	ALL ABOUT TRANSMISSIONS & AUTO	105.71 2023-0526
6727	06/07/2023	06/13/2023	479	AT&T MOBILITY LLC	349.43 04/20-05/19/23
6728	06/06/2023	06/13/2023	166	CALEA	3,695.00 2023 Annual Continuation Fee
6729	05/31/2023	06/13/2023	167	CDW GOVERNMENT	476.66 2023-0518c ADOBE License for Maria and Scott
6731	05/31/2023	06/13/2023	483	CONNECTWISE	2,194.92 06/01-06/30/2023
6732	06/01/2023	06/13/2023	190	DELL MARKETING L.P.	5,346.47 2023-0526c
6760	05/31/2023	06/13/2023	411084	DONLEY, JAMIE P	149.86 Travel reimbursement
6733	05/31/2023	06/13/2023	564	DOORDASH INC	360.00 05/30/23 Monthly DashPass Subscription
6734	05/31/2023	06/13/2023	564	DOORDASH INC	808.70 Expense Meals
6735	06/01/2023	06/13/2023	579	EADIE KALTENBACHER	12,750.00 May 2023
6736	06/02/2023	06/13/2023	198	FEDEX	41.57 June 2, 2023 Statement
6737	06/06/2023	06/13/2023	570	HIS HANDS MAINTENANCE	993.72 June 2023 Landscaping Services
6738	06/02/2023	06/13/2023	204	HOLADAY PARKS, INC.	3,632.05 Replace Failed Chilled Water Line Gasket
6730	06/01/2023	06/13/2023	588	JOSEPH P BLASCHKA JR, DBA CEJA ENGINEERING CO	2,800.00 Radio Engineering Services
6739	06/07/2023	06/13/2023	210	KELLEY IMAGING	254.84 06/15-07/14/2023
6740	05/15/2023	06/13/2023	210	KELLEY IMAGING	242.70 04/15-05/14/2023
6741	05/26/2023	06/13/2023	407447	LAPLANTE , KHRISTOPHER D	96.90 Travel Expense Reimbursement
6742	06/08/2023	06/13/2023	561	LUMEN, LEVEL3 COMMUNICATIONS LLC	1,345.94 06/01-06/30/23
6744	05/31/2023	06/13/2023	519	NATIONAL TESTING NETWORK	230.00 May 2023 ECOMM Testing
6745	05/31/2023	06/13/2023	507	NORTHWEST OPEN ACCESS NETWORK	312.00 May 2023
6746	05/31/2023	06/13/2023	232	PENINSULA LIGHT CO.	76.27 04/15-05/15/23
6747	05/31/2023	06/13/2023	233	PENINSULA SERVICES	40.00 CD#104786 (05/19/23)
6748	06/08/2023	06/13/2023	235	PHILLIPS 66 CO/SYNCB	134.32 Current Statement Balance as of 06/08/23
6743	05/18/2023	06/13/2023	436	PRINTING SERVICES, INC	131.04 Business Cards
6749	06/07/2023	06/13/2023	241	PUGET SOUND ENERGY	13,588.94 June 2023 Electrical
6750	06/06/2023	06/13/2023	462	RACOM CORPORATION	167,015.71 10% completion fo Detailed Design for Microwave Radio System
6751	06/01/2023	06/13/2023	245	SELECT ADVANTAGE	775.00 May 2023 911 Dispatcher Assessment Services
6752	06/01/2023	06/13/2023	457	SHELL SMALL BUSINESS	2.61 Current Interest
6753	05/31/2023	06/13/2023	496	SMARSH INC	593.97 Capture and Archive and Onboarding 05/23-12/10/23
6754	05/31/2023	06/13/2023	249	SPOK, INC.	27.99 06/01-06/30/23
6755	06/08/2023	06/13/2023	447	STAR MICROWAVE	785.00 2023-0404B
6756	06/07/2023	06/13/2023	311	T-MOBILE	10.62 04/21-05/20/23
6758	06/07/2023	06/13/2023	482	US BANK	221.49 05.25.2023 StatementTravel 2 Card
6759	06/07/2023	06/13/2023	163	WM CORPORTATE SERVICES INC	545.95 05/01-05/31/23

Report Total: 223,169.90

**ACCOUNTS PAYABLE**

Kitsap 911

Time: 07:49:55 Date: 06/12/2023  
Page: 2

As Of: 06/13/2023

Accts Pay #	Received	Date Due	Vendor	Amount	Memo
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STATE OF WASHINGTON - COUNTY OF KITSAP

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APPROVED BY  
AUDITING OFFICER  
ATTACHED DOCUMENTS ARE ORIGINALS  
AND CERTIFIED BY  
EXECUTIVE COMMITTEE CHAIR

	06/12/2023
<i>Stephanie Browning</i>	06/12/2023

**ACCOUNTS PAYABLE**

Kitsap 911

Warrants # 5756-5773  
As Of: 06/21/2023

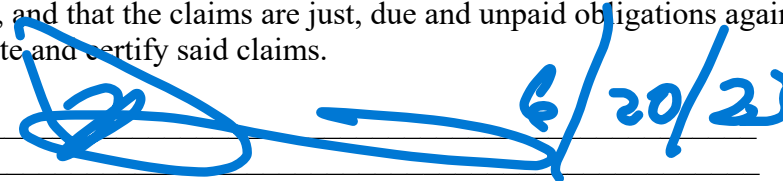
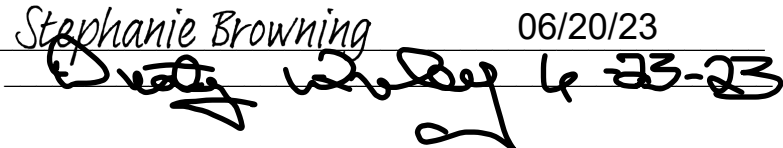
Time: 07:17:49 Date: 06/20/2023  
Page: 1

Accts Pay #	Received	Date Due	Vendor	Amount	Memo
6761	06/14/2023	06/21/2023	154 ABM JANITORIAL SERVICES	480.06	May 2023 Extra Janitorial Days
6762	06/09/2023	06/21/2023	573 BAGWELL LAW PLLC	58.50	05.01-05.31.2023
6763	06/15/2023	06/21/2023	172 CENTURYLINK	112.40	206.780.8056 June 2023
6764	06/16/2023	06/21/2023	470 COMCAST	512.78	06.18.23-07.17.23
6765	06/02/2023	06/21/2023	190 DELL MARKETING L.P.	291.20	2023-0509
6766	06/12/2023	06/21/2023	376 KITSAP COUNTY I.S. DEPT	15,290.51	June 2023
6767	06/12/2023	06/21/2023	366 LEXISNEXIS CLAIMS SOLUTIONS INC.	3,355.20	Kitsap 911 Monthly Payment Coplogic (July)
6768	06/12/2023	06/21/2023	225 OFFICE DEPOT	62.07	2023-0605A
6769	06/13/2023	06/21/2023	235 PHILLIPS 66 CO/SYNCB	134.32	Reprint Check from 06/13/23
6770	06/13/2023	06/21/2023	436 PRINTING SERVICES, INC	131.04	Reprint check from batch 06/13/2023
6771	06/13/2023	06/21/2023	241 PUGET SOUND ENERGY	13,588.94	Reprint from 06/13/23 Batch
6772	06/13/2023	06/21/2023	462 RACOM CORPORATION	167,015.71	Reprint from batch 06/13/2023
6773	06/13/2023	06/21/2023	245 SELECT ADVANTAGE	775.00	Reprint from 06/13/23 Batch
6774	06/13/2023	06/21/2023	457 SHELL SMALL BUSINESS	2.61	Reprint from 06/13/23 Batch
6775	06/13/2023	06/21/2023	496 SMARSH INC	593.97	Reprint from 06/13/23 Batch
6776	06/13/2023	06/21/2023	289 SOUTH KITSAP FIRE & RESCUE	6,579.54	South Kitsap School District Split Aug 2022-July 2024
6777	06/12/2023	06/21/2023	252 STRUCTURED	9,290.38	Shortel 1 year Annual Maintenance Renewal
6778	06/09/2023	06/21/2023	273 TPSC	103,593.70	July 2023 Medical
Report Total:				321,867.93	

STATE OF WASHINGTON - COUNTY OF KITSAP

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APPROVED BY  
AUDITING OFFICER  
ATTACHED DOCUMENTS ARE ORIGINALS  
AND CERTIFIED BY  
EXECUTIVE COMMITTEE CHAIR

  
Stephanie Browning 06/20/23  
  
Dusty Wheeler 6-23-23



# Kitsap 911

## AFFIDAVIT FOR PAYROLL ISSUE

**Pay Date:** 05/26/2023  
**Pay Period:** 05/08/2023 to 05/21/2023

Pay Detail - FD00822	
Item	Amount
Net Payroll	\$ 225,322.68
941 Tax (Withholding, Social Security & Medicare)	88,127.22
Unemployment	614.69
Labor & Industries	1,453.75
PFMLA	2,553.24
PERS 2 & PERS 3	55,565.76
Washington State Deferred Comp	1,961.14
Mission Square Deferred Comp and Roth IRA	3,459.09
AFLAC	578.61
Guild Dues	1,732.50
<b>Total Payroll</b>	<b>\$ 381,368.68</b>

Healthcare & Other Benefits/Deductions - Paid from Accounts Payable or by EFT			
Item	Employee Portion	Kitsap 911 Portion	Total
Health Insurance	\$ 2,188.83	\$ 43,620.41	\$ 45,809.24
Dental Insurance	155.72	3,330.12	3,485.84
Life Insurance	159.12	328.30	487.42
<b>Total Health Care &amp; Other Benefits/Deductions</b>			<b>\$ 49,782.50</b>

I, the undersigned, do hereby certify that the payroll for the period listed above is just, true and correct; that the persons whose names appear thereon actually performed labor; that the amounts are actually due and unpaid, and the salary warrants and related benefits warrant shall be issued.

<b>Payroll Amount Approved:</b>	<u>\$ 431,151.18</u>
<b>Transferred to Payroll Account</b>	<u>\$ 381,368.68</u>

Stan Rog  
 Prepared By (Kitsap 911)

05/23/2023  
 DATE

[Signature]  
 Authorized Signature (Kitsap 911)

05/23/2023  
 DATE

[Signature]  
 Executive Committee Chair

6-23-23  
 DATE



# Kitsap 911

## AFFIDAVIT FOR PAYROLL ISSUE

**Pay Date:** 06/09/2023  
**Pay Period:** 05/22/2023 to 06/04/2023

Pay Detail - FD00822	
Item	Amount
Net Payroll	\$ 236,619.00
941 Tax (Withholding, Social Security & Medicare)	92,599.12
Unemployment	652.07
Labor & Industries	1,470.10
PFMLA	2,682.47
PERS 2 & PERS 3	58,339.18
Washington State Deferred Comp	1,960.54
Mission Square Deferred Comp and Roth IRA	3,720.21
AFLAC	578.61
Guild Dues	1,762.50
<b>Total Payroll</b>	<b>\$ 400,383.80</b>

Healthcare & Other Benefits/Deductions - Paid from Accounts Payable or by EFT			
Item	Employee Portion	Kitsap 911 Portion	Total
Health Insurance	\$ 2,227.93	\$ 44,679.79	<b>\$ 46,907.72</b>
Dental Insurance	158.33	3,400.61	<b>3,558.94</b>
Life Insurance	159.13	332.99	<b>492.12</b>
<b>Total Health Care &amp; Other Benefits/Deductions</b>			<b>\$ 50,958.78</b>

I, the undersigned, do hereby certify that the payroll for the period listed above is just, true and correct; that the persons whose names appear thereon actually performed labor; that the amounts are actually due and unpaid, and the salary warrants and related benefits warrant shall be issued.

**Payroll Amount Approved:** \$ 451,342.58  
**Transferred to Payroll Account** \$ 400,383.80

*Stephanie Browning*  
 \_\_\_\_\_  
**Prepared By (Kitsap 911)**

06/07/2023  
 \_\_\_\_\_  
**DATE**

*[Signature]*  
 \_\_\_\_\_  
**Authorized Signature (Kitsap 911)**

*6/7/23*  
 \_\_\_\_\_  
**DATE**

*[Signature]*  
 \_\_\_\_\_  
**Executive Committee Chair**

*6-23-23*  
 \_\_\_\_\_  
**DATE**



# Kitsap 911

## AFFIDAVIT FOR PAYROLL ISSUE

**Pay Date:** 06/23/2023  
**Pay Period:** 06/05/2023 to 06/18/2023

Pay Detail - FD00822	
Item	Amount
Net Payroll	\$ 231,302.77
941 Tax (Withholding, Social Security & Medicare)	89,626.48
Unemployment	622.88
Labor & Industries	1,507.57
PFMLA	2,609.81
PERS 2 & PERS 3	56,024.45
Washington State Deferred Comp	1,942.46
Mission Square Deferred Comp and Roth IRA	3,453.23
AFLAC	578.61
Guild Dues	1,747.50
<b>Total Payroll</b>	<b>\$ 389,415.76</b>

Healthcare & Other Benefits/Deductions - Paid from Accounts Payable or by EFT			
Item	Employee Portion	Kitsap 911 Portion	Total
Health Insurance	\$ 2,147.83	\$ 44,119.93	\$ 46,267.76
Dental Insurance	151.42	3,353.84	3,505.26
Life Insurance	159.12	323.61	482.73
<b>Total Health Care &amp; Other Benefits/Deductions</b>			<b>\$ 50,255.75</b>

I, the undersigned, do hereby certify that the payroll for the period listed above is just, true and correct; that the persons whose names appear thereon actually performed labor; that the amounts are actually due and unpaid, and the salary warrants and related benefits warrant shall be issued.

<b>Payroll Amount Approved:</b>	<u>\$ 439,671.51</u>
<b>Transferred to Payroll Account</b>	<u>\$ 389,415.76</u>

Stan Roz  
 Prepared By (Kitsap 911)

06/20/2023  
 DATE

[Signature]  
 Authorized Signature (Kitsap 911)

6/20/23  
 DATE

[Signature]  
 Executive Committee Chair

6.23.23  
 DATE



# Combined Excise Tax Return

604-008-144  
KITSAP 911 PUBLIC AUTHORITY

**Filing Period:** May 31, 2023

**Due Date:** June 26, 2023

**Filing Frequency:** Monthly

## State Sales and Use

Tax Classification	Gross Amount	Deductions	Taxable Amount	Tax Rate	Tax Due
Use Tax	1,530.00	0.00	1,530.00	0.065000	99.45
<b>Total State Sales and Use</b>					<b>99.45</b>

## Local City and/or County Use Tax/Deferred Sales Tax

Location	Taxable Amount	Tax Rate	Tax Due
1801 - BREMERTON	1,530.00	0.027000	41.31
<b>Total Local City and/or County Use Tax/Deferred Sales Tax</b>			<b>41.31</b>

<b>Total Tax</b>	<b>140.76</b>
<b>Subtotal</b>	<b>140.76</b>
<b>Total Amount Owed</b>	<b>140.76</b>

**Prepared By:** Steve Rogers  
**E-Mail Address:** srogers@kitsap911.org  
**Submitted Date:** 6/14/2023  
**Confirmation #:** 0-033-871-071

**Payment Type:** Bank Account (ACH Debit)  
**Amount:** \$140.76  
**Effective Date:** 6/26/2023

Prepared by: Steve Rogers Date: 06/14/2023  
 Steve Rogers, Finance Manager

Reviewed by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Richard Kirton, Executive Director

Approved by: Dusty Wiley Date: 6-23-23  
 Executive Committee Board Member

# Executive Summary

## Kitsap 911 Board of Directors

**Summary:** For the year-to-date period ended May 31, 2023 (41.67% of the year elapsed), revenues were above, and operating expenditures were below expectations.

**Revenues:** As of May 2023, we have received approximately \$8.0M (42.42%) of projected annual revenues, exceeding our year-to-date forecast of \$7.7M (40.74%) by approximately \$316K (1.68%).

Revenues	Expected	Actual	Variance	
<b>Sales Tax 1</b>	\$2.65 M 40.08%	\$2.79 M 42.12%	\$0.14 M 2.04%	●
<b>Sales Tax 2</b>	\$2.65 M 40.08%	\$2.79 M 42.12%	\$0.14 M 2.04%	●
<b>Excise Tax</b>	\$1.11 M 42.31%	\$1.11 M 42.61%	\$0.01 M 0.30%	●
<b>Other Revenues</b>	\$1.26 M 42.31%	\$1.30 M 43.57%	\$0.04 M 1.26%	●
<b>Total Revenue</b>	<b>\$7.67 M</b> <b>40.74%</b>	<b>\$7.98 M</b> <b>42.42%</b>	<b>\$0.32 M</b> <b>1.68%</b>	●

We have received approximately \$5.6M (42.12%) in total sales tax revenues, which was above our year-to-date forecast of \$5.3M (40.08%) by approximately \$270K (2.04%). Total sales tax revenues are divided evenly on the table above between our two 1/10<sup>th</sup> of 1% allocations, each receiving \$2.8M year-to-date.

We have received approximately \$1.1M (42.61%) of the total projected excise tax revenues, which was in-line with our year-to-date forecast of \$1.1M (42.31%), above expectations by approximately \$8K (0.30%).

Other revenues received were \$1.3M (43.57%), which was in-line with our year-to-date forecast of \$1.3M (42.31%), over expectations by approximately \$37K (1.26%). For May 2023, the variance from budget was due to lower than anticipated user agency fee receipts, partially offset by a catch-up payment received from one of our tower lease tenants.



**Operating Expenditures:** As of May 2023, we have expended approximately \$6.3M (45.66%) of our total operating expenditures appropriation, which was under our year-to-date expectation of \$6.5M (47.25%) by approximately \$218K (1.59%).

Operating Expenditures	Expected	Actual	Variance	
Operating Salaries & Benefits	\$4.96 M 44.59%	\$4.91 M 44.09%	\$0.05 M 0.50%	●
Operating Non-Labor	\$1.52 M 58.67%	\$1.36 M 52.36%	\$0.16 M 6.31%	●
<b>Total Operating Expenditures</b>	<b>\$6.48 M 47.25%</b>	<b>\$6.26 M 45.66%</b>	<b>\$0.22 M -1.59%</b>	●

We have expended approximately \$4.9M (44.09%) of our total operating salaries and benefits budget, which was under our year-to-date goal of \$5.0M (44.59%), under budget by approximately \$55K (1.10%).

We have expended approximately \$1.4M (52.36%) of the total Operating Supplies, Services, and Inter-fund expenditures, which was below our year-to-date goal of \$1.5M (58.67%), under expectations by approximately \$164K (6.31%).

**Radio, LMR, and MCT Replacement Project Expenditures:** As of May 2023, we have expended approximately \$3.3M (32.07%) of our total annual appropriation of \$10.2M.

Radio, LMR, & MCT Replacement Projects	Appropriation	YTD	Remaining	
Technical Projects	\$9.83 M 100.00%	\$3.14 M 31.95%	\$6.69 M 68.05%	●
Non-Operating Labor	\$0.36 M 100.00%	\$0.13 M 35.33%	\$0.23 M 64.67%	●
<b>Total Non-Operating Expenditures</b>	<b>\$10.18 M 100.00%</b>	<b>\$3.27 M 32.07%</b>	<b>\$6.92 M 67.93%</b>	●

**Other Capital Projects and Non-Operating Expenditures:** As of May 2023, we have expended approximately \$784K (30.14%) of our total annual appropriation of \$2.6M.

Other Non-Operating Expenditures	Appropriation	YTD	Remaining	
Technical Projects	\$2.52 M 100.00%	\$0.78 M 31.09%	\$1.73 M 68.91%	●
Non-Operating Supplies and Services	\$0.09 M 100.00%	\$0.00 M 2.08%	\$0.08 M 97.92%	●
<b>Total Non-Operating Expenditures</b>	<b>\$2.60 M 100.00%</b>	<b>\$0.78 M 30.14%</b>	<b>\$1.82 M 69.86%</b>	●

**Reserves:** No reserves have been used year-to-date.

**Risks:** A slowing economy, the cost impact from rising inflation, supply chain disruption, and the shortage of certain supplies and services pose the greatest risk to our revenues, primarily because Kitsap 911's main source of revenue is derived from taxable retail sales in Kitsap County. We will continue to monitor these and other risks over the coming months.



# Kitsap 911

## Monthly Financials for the Month Ended 05/31/2023

Description	2023 Annual Budget	May 2023 Expected Budget \$	May 2023 Expected Budget %	May 2023 YTD	Delta to Annual Budget		Delta to YTD Budget		
					\$	%	\$	%	
<b>Revenues</b>									
Sales Tax 1	\$ 6,613,461	\$ 2,650,675	40.08%	\$ 2,785,801	\$3,827,661	42.12%	\$135,125	105.10%	
Sales Tax 2	6,613,461	2,650,675	40.08%	2,785,801	3,827,661	42.12%	135,125	105.10%	
Telephone Excise Tax	2,613,822	1,105,848	42.31%	1,113,673	1,500,149	42.61%	7,825	100.71%	
Other Revenues	2,974,311	1,258,362	42.31%	1,296,003	1,678,308	43.57%	37,640	102.99%	
<b>Total Revenues</b>	<b>\$18,815,055</b>	<b>\$7,665,560</b>	<b>40.74%</b>	<b>\$ 7,981,276</b>	<b>\$10,833,778</b>	<b>42.42%</b>	<b>\$315,716</b>	<b>104.12%</b>	
<b>Operating Expenditures</b>									
<b>Operating Labor</b>									
Salaries	\$ 8,819,946	\$ 3,907,915	44.31%	\$ 3,650,849	\$5,169,098	41.39%	(\$257,066)	93.42%	
Payroll Taxes	781,293	332,050	42.50%	308,197	473,096	39.45%	(23,852)	92.82%	
Benefits	2,147,265	984,163	45.83%	948,251	1,199,014	44.16%	(35,912)	96.35%	
Budgeted Attrition	(619,304)	(262,013)	42.31%	-	(619,304)	0.00%	262,013	0.00%	
<b>Total Labor</b>	<b>\$ 11,129,201</b>	<b>\$ 4,962,114</b>	<b>44.59%</b>	<b>\$ 4,907,297</b>	<b>\$6,221,904</b>	<b>44.09%</b>	<b>(\$54,818)</b>	<b>98.90%</b>	
<b>Operating Supplies and Services</b>									
Supplies	\$ 359,082	\$ 201,768	56.19%	\$ 211,385	\$147,698	58.87%	\$9,616	104.77%	
Professional Services	423,976	155,684	36.72%	263,203	160,773	62.08%	107,519	169.06%	
Communications	287,950	124,279	43.16%	118,247	169,703	41.07%	(6,032)	95.15%	
Travel	65,098	19,738	30.32%	8,428	56,671	12.95%	(11,310)	42.70%	
Advertising	9,673	5,117	52.90%	1,566	8,107	16.19%	(3,551)	30.60%	
Operating Rents/Leases	170,030	122,830	72.24%	120,590	49,440	70.92%	(2,240)	98.18%	
Insurance	114,942	114,942	100.00%	95,195	19,747	82.82%	(19,747)	82.82%	
Utilities	168,534	71,846	42.63%	78,226	90,308	46.42%	6,380	108.88%	
Repairs & Maintenance	900,301	655,419	72.80%	440,856	459,445	48.97%	(214,563)	67.26%	
Miscellaneous	92,478	49,180	53.18%	19,592	72,886	21.19%	(29,588)	39.84%	
<b>Total Supplies and Services</b>	<b>2,592,065</b>	<b>1,520,804</b>	<b>58.67%</b>	<b>1,357,286</b>	<b>\$1,234,779</b>	<b>52.36%</b>	<b>(\$163,517)</b>	<b>89.25%</b>	
<b>Total Operating Expenditures</b>	<b>\$ 13,721,266</b>	<b>\$ 6,482,918</b>	<b>47.25%</b>	<b>\$ 6,264,583</b>	<b>\$7,456,683</b>	<b>45.66%</b>	<b>(\$218,335)</b>	<b>96.63%</b>	
<b>Capital and Other Non-Operating Expenditures</b>									
<b>Radio, LMR, and MCT Replacement Projects</b>									
Technical Projects	\$ 9,827,857			\$ 3,139,850	\$6,688,007	31.95%			
Non-Operating Labor	356,021			125,786	230,236	35.33%			
Non-Operating Supplies and Services	-			-	-	0.00%			
<b>Total Non-Operating Expenditures</b>	<b>10,183,878</b>			<b>3,265,636</b>	<b>\$6,918,243</b>	<b>32.07%</b>			
<b>Other Capital and Non-Operating Expenditures</b>									
Technical Projects	\$ 2,515,584			782,059	\$1,733,525	31.09%			
Non-Operating Supplies and Services	85,000			1,767	83,233	2.08%			
<b>Total Non-Operating Expenditures</b>	<b>2,600,584</b>			<b>783,826</b>	<b>\$1,816,758</b>	<b>30.14%</b>			
<b>Total Expenditures</b>	<b>\$ 26,505,728</b>			<b>\$ 10,314,044</b>	<b>\$16,191,684</b>	<b>38.91%</b>			



# Kitsap 911

## Fund Balance Summary

<b>Net Fund Position</b>	<b>as of 05/31/2023</b>
<b>Temporary Investment Balance</b>	\$ 6,624,945.98
<b>Cash Balance</b>	
Warrant Account	1,324,123.66
Payroll Account	614,050.44
Flex Spending Account	31,785.80
Petty Cash	400.00
<b>Cash Subtotal</b>	<u>1,970,359.90</u>
<b>Total Cash and Cash Equivalents</b>	<u><b>8,595,305.88</b></u>
Add: Outstanding Warrants	48,517.64
Less: Outstanding Receipts	(9,034.08)
<b>Net Fund Position</b>	<u><b>\$ 8,634,789.44</b></u>

**Funds Committed for Capital and Non-Operating Projects**  
As of May 2023

**Funds Committed for Non-Operating Projects and Expenditures**

Job Code	Project	Estimated Project Total	Total Funds Appropriated	Current Month Expenditures	YTD Expenditures	LTD Expenditures	Budgeted Funds Remaining	Approved via Resolution No.
64	Dispatch Floor Project - Console Furniture	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	2022-007
61	CCTV and Access Control Replacement	500,000.00	500,000.00	50,903.58	50,903.58	50,903.58	449,096.42	2023-001
40	UPS Hardware Replacement	300,000.00	300,000.00	-	-	-	300,000.00	2022-007
62	Carver Roof Replacement	250,000.00	250,000.00	-	138,547.50	138,547.50	111,452.50	2022-007
67	Replace AV System	250,000.00	250,000.00	-	-	-	250,000.00	2022-007
68	VX Rail Infrastructure	200,000.00	200,000.00	206,762.63	206,762.63	206,762.63	(6,762.63)	2022-007
65	Dispatch Floor Project - Carpet	150,000.00	150,000.00	-	-	-	150,000.00	2022-007
66	Dispatch Floor Project - Soundproofing	150,000.00	150,000.00	-	-	-	150,000.00	2022-007
69	Move-up Module	100,000.00	100,000.00	-	-	-	100,000.00	2022-007
55	Replace Blue Truck	80,000.00	80,000.00	-	-	-	80,000.00	2022-002
44	Server Virtualization & Cyber Security	55,000.00	55,000.00	4,526.14	7,669.12	7,669.12	47,330.88	2022-002
70	Data Logging Software	50,000.00	50,000.00	-	-	-	50,000.00	2022-007
71	First Due Interface	50,000.00	50,000.00	-	-	-	50,000.00	2022-007
72	Network Security Analysis	50,000.00	50,000.00	-	-	-	50,000.00	2022-007
56	Replace Supervisor & Training Room PCs	23,000.00	23,000.00	-	-	-	23,000.00	2022-002
74	Office and MDM Replacement	20,000.00	20,000.00	-	-	-	20,000.00	2022-007
75	Offsite Backup Enhancements	20,000.00	20,000.00	-	-	-	20,000.00	2022-007
49	Antenna Repairs	20,000.00	20,000.00	-	-	-	20,000.00	2022-002
73	Secondary Edge Frontier Licenses	15,000.00	15,000.00	-	-	-	15,000.00	2022-007
<b>Subtotal Capital Projects</b>		<b>\$ 2,783,000.00</b>	<b>\$ 2,783,000.00</b>	<b>\$ 262,192.35</b>	<b>\$ 403,882.83</b>	<b>\$ 403,882.83</b>	<b>\$ 2,379,117.17</b>	

**Funds Committed for Capital Projects**

Job Code	Project	Estimated Project Total	Total Funds Committed	Current Month Expenditures	YTD Expenditures	LTD Expenditures	Budgeted Funds Remaining	Approved via Resolution No.
58	LMR Replacement Project	\$ 39,000,000.00	\$ 4,000,000.00	\$ 2,623.69	\$ 3,372.21	\$ 3,372.21	\$ 3,996,627.79	2022-010
63	MCT Replacement	3,740,000.00	3,740,000.00	129,991.68	2,918,249.23	2,918,249.23	821,750.77	2022-010
57	Microwave System	2,000,000.00	2,000,000.00	29.00	344,014.38	342,855.03	1,657,144.97	2022-002
<b>Subtotal Non-Operating Projects</b>		<b>\$ 44,740,000.00</b>	<b>\$ 9,740,000.00</b>	<b>\$ 132,644.37</b>	<b>\$ 3,265,635.82</b>	<b>\$ 3,264,476.47</b>	<b>\$ 6,475,523.53</b>	
<b>Total Capital and Non-Operating Projects</b>		<b>\$ 47,523,000.00</b>	<b>\$ 12,523,000.00</b>	<b>\$ 394,836.72</b>	<b>\$ 3,669,518.65</b>	<b>\$ 3,668,359.30</b>	<b>\$ 8,854,640.70</b>	

**Funds Assigned**  
As of May 2023

Job Code	Project	Year Assigned	Total Funds Assigned	Current Month Expenditures	YTD Expenditures	LTD Expenditures	Assigned Funds Remaining
	Stabilization Fund	2023	\$ 2,188,277.00	\$ -	\$ -	\$ -	\$ 2,188,277.00
	Microwave System (Equipment and Installation) - Cash Flow	2023	2,785,800.63	-	-	-	2,785,800.63
	Payroll Cashflow	2023	350,000.00	-	-	-	350,000.00
29	Unexpended Fire Alerting Project Funds	2022	128,192.11	-	-	265.84	127,926.27
26	Backup Center	2022	108,673.07	-	-	-	108,673.07
50	Simulcast Tuning	2022	13,125.00	-	-	-	13,125.00
<b>Total Assigned Funds</b>			<b>\$ 5,574,067.81</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265.84</b>	<b>\$ 5,573,801.97</b>

# Kitsap 911 2023 Key Projects and Initiatives

Technical Projects			Estimated			
Proj/Task#	Project/Initiative		Priority	Start	Completion	Status
2019	1	Backup Center - develop plans to leverage remote 911 to provide a more geo-diverse backup	3	9/30/2022	TBD	In Progress
2019	2	SUPPORT - RMS/JMS Replacement (Support KCIS)	3		6/30/2023	At Risk
2019	3	Replace UPS	5	4Q 2022	TBD	In Progress
2020	4	Evaluate feasibility of bringing all IT functions in house	4			
2020	5	Evaluate how to manage incoming data and media (NG911, Cameras, etc.)	3			Pending
2021	6	Closest Fire Unit Dispatch- Changing Gears Deployments	2	6/1/2021	Q4 2024	Delayed Start - In Progress
2022	7	Replace inventory/asset management software	4	9/30/2022	Q1 2023	Complete+
2022	8	Complete 10-year TSG Staffing Analysis	2	12/28/2022	Q2 2023	In Progress
2022	9	Security System Replacement	2	4Q 2022	Q3 2023	In Progress
2022	10	Replace Kitsap 911 Roof	3	1/16/2023	Q1 2023	Complete+
2022	11	Replace Blue Truck	4	11/1/2022	Q3 2023	At Risk
2022	12	MCT Replacement	1	10/19/2022	Q2 2023	In Progress
2022	13	Cad to Cad Interface with South Sound 911	2	Q3 2022	Q4 2023	In Progress
2023	14	Data Logging Software	3	Q2 2023	Q4 2023	In Progress
2023	15	Office and MDM Replacement	3	1/15/2023	Q2 2023	In Progress
2023	16	Upgrade Accounting Software	4	Q4 2022	Q1 2023	Complete+
2023	17	Secondary Edge Frontier License	3	Q3 2023	TBD	Not Started
2023	18	Improve redundancy of VX Rail Infrastructure	3	4/1/2023	Q4 2023	<sup>22</sup> In Progress

Proj/Task#		Project/Initiative	Priority	Start	Completion	Status
2023	19	Offsite Backup Enhancements	3	Q2 2023	Q4 2024	In Progress
2023	20	Network Security Analysis	3	Q3 2023	Q4 2023	Not Started
2023	21	First Due Interface for Edge Frontier	4	Q4 2023	TBD	Not Started
2023	22	Move Up Module	4			Pending
2023	23	Replace AV System	4	Q4 2023	TBD	Not Started
2023	24	Dispatch Floor Project - Carpet	3	Q4 2023	TBD	Not Started
2023	25	Dispatch Floor Project - Soundproofing	3	Q4 2023	TBD	Not Started
2023	26	Dispatch Floor Project - Console Furniture	2	Q4 2023	TBD	Not Started
2023	27	Support Fire Service Efforts to Improve EMS Wait times with SMMC	3	Q1 2023	TBD	In Progress