



Kit~Net: Budget & Work Program for 2011

Approved by the KRCC Executive Board

September 13, 2010

Assumes 4 quarterly meetings for Kit~Net Policy Advisory Group

Through Policy Advisory Group

Collaborative sharing of specific information & operating strategies:

1. Disaster Recovery & Continuity of Operations
2. ARRA Stimulus Grant updates
3. Techno-Tools & Telework
4. Compliance with digital WAC
5. E-gov't initiatives
6. Promote legislation for PUD gov't-to-gov't provisioning
7. Challenge of social media for public agencies
8. Identify key technology issues for Kitsap's elected officials

Budget Notes:

- o Any unused funds will be carried over into the following year's program budget.
- o Substantive additional activity to be funded from other sources *e.g.* grants.

<i>Work Element</i>	2010	Proposed 2011
Kit~Net Core Program		
Policy Advisory Group 4 Meetings including agendas, meeting arrangements, website update, meeting summaries (40 Senior hours/32 support hours) Periodic Reports to KRCC Board (4) Written Annual Report to Members (4) Overall Program Mgmt (8/12) Materials & Expenses (\$200)		
<i>Sub-Total Kit~Net</i>	\$7,080	\$8,100
Broadband Infrastructure Initiative		
Liaison w/KEDA <i>e.g.</i> collaborate with KEDA Kitsap 20/20 point of contact on progress reports (3)		
<i>Sub-Total KEDA</i>	\$500	\$315
Techno Tools & Telework		
Kitsap Follow-up to Telework Pilot: Monthly e-outreach to Telework community (15/96) Expenses (\$1100)		
<i>Sub-Total T3</i>	\$6,260	\$7,475
Strategic Opportunities Fund	\$5,160	\$1,210
<i>Total Broadband Work Program</i>	\$19,000	\$17,100
<i>Revenue</i>	2010	2011
Member Assessments	\$19,000	\$17,100

Member Assessments:			<i>Other Agencies e.g.</i>
Kitsap County & KPUD	\$3,625	\$7,250	School Districts
Cities (4)	\$ 650	\$2,600	Dept. of Emergency Mgmt
Fire Districts (4)	\$ 900	\$3,600	Port of Bremerton
Kitsap Regional Library	\$ 650	\$ 650	Tribes
Other Agencies (6)	\$ 500	\$3,000	Kitsap Transit
<i>Total Projected</i>		\$17,100	CENCOM