



Kit~Net: Budget & Work Program for 2012

Approved by the KRCC Executive Board

November 22, 2011

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:

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

Work Element

Kit~Net Core Program

Policy Advisory Group
 4 Meetings including agendas, meeting arrangements/facilitation, website update, meeting summaries
(40 Senior hours/32 support hours)
 Periodic Reports to KRCC Board **(4)**
 Overall Program Mgmt **(8/12)**
 Materials & Expenses (\$200)

Sub-Total Kit~Net **\$8,100**

Broadband Infrastructure Initiative

Liaison w/KEDA *e.g.* collaborate with KEDA Kitsap 20/20 point of contact on progress reports **(3)**

Sub-Total KEDA **\$315**

Techno Tools & Telework

Kitsap Follow-up to Telework Pilot:
 Techno-Tools Brown Bag Series
 Periodic e-outreach re: Telework
(15/120)
 Expenses (\$1100)

Sub-Total T3 **\$7,475**

Strategic Opportunities Fund

\$1,210

Total Broadband Work Program

\$17,100

Revenue

Member Assessments **\$17,100**

Member Assessments:

Kitsap County & KPUD	\$3,625	\$7,250
Cities (4)	\$ 650	\$2,600
Fire Districts (4)	\$ 900	\$3,600
Kitsap Regional Library	\$ 650	\$ 650
Other Agencies (6)	\$ 500	\$3,000
Total Projected		\$17,100

Other Agencies e.g.

School Districts
 Dept. of Emergency Mgmt
 Port of Bremerton
 Tribes
 Kitsap Transit
 CENCOM