

**Homeland Security Region 3 Grant Program - Distribution of Funds (9/14/11)**

**FFY-11 State Homeland Security Program**

*Scaled down regional program plus Regional Interoperability Coordinator position*

**\$ 535,107**

	2010 Population	% of Pop	Revised Option 1 Distribution	% of funds (less M&A)	Allocation for RCP position	Funding Allocations
Grays Harbor County	71,600	14.95%	\$ 46,487	9.0%	\$5,374	\$ 41,113
Lewis County	75,600	15.79%	\$ 46,989	9.1%	\$5,432	\$ 41,557
Mason County	57,100	11.93%	\$ 44,667	8.6%	\$5,163	\$ 39,504
Pacific County	22,100	4.62%	\$ 40,274	7.8%	\$4,655	\$ 35,618
Thurston County	252,400	52.72%	\$ 69,181	13.3%	\$7,997	\$ 61,184
<i>Management &amp; Administration (3%)</i>			\$ 16,053			\$ 16,053
<i>Regional Interoperability Coordinator</i>						\$ 110,000
<i>Regional Planning Staff, IMT, T&amp;E Program</i>			\$ 271,456	52.3%	\$31,379	\$ 190,077
<b>TOTAL</b>	<b>478,800</b>	<b>100.00%</b>	<b>\$ 535,107</b>	<b>100%</b>	<b>\$60,000</b>	<b>\$ 535,107</b>

**Specific Expenditure Criteria Assumptions for FFY-11 SHSP:**

Maximum Allowable M&A (5%)

Maximum Allowable Personnel, incl Contractor/Consultant (50%)

Must dedicate at least 28% to law enforcement terrorism prevention activities. If a county cannot meet the law enforcement terrorism prevention target shown below, contact Kathy Estes for options:

**Law Enf Terrorism Prevention Target**

<b>Region-Wide Target</b>	<b>\$ 149,830</b>
Grays Harbor County	\$ 11,512
Lewis County	\$ 11,636
Mason County	\$ 11,061
Pacific County	\$ 9,973
Thurston County	\$ 17,131

**FFY-11 Citizen Corps Program**

*(Dedicate full amount to regional CERT program)*

**\$ 9,538**

<i>Regional Citizen Corps/CERT Program</i>	<b>\$ 9,538</b>
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**Specific Expenditure Criteria for FFY-11 CCP:**

Region 3 CCP application includes no M&A expenditure authority

**FFY-10 State Homeland Security Program**

Fund 1 Regional Coord, 1/2 FTE Admin Asst, Regional Training & Exercise Program

(\$15,000 base + population)

**\$ 1,070,216**

	2009 Population	% of Pop	Initial Distrib	3% Adm Adjust	Rev Distrib
Grays Harbor County	71,200	15.00%	\$ 29,225	\$ 877	\$ 30,102
Lewis County	75,200	15.84%	\$ 30,025	\$ 901	\$ 30,926
Mason County	56,800	11.96%	\$ 26,348	\$ 790	\$ 27,138
Pacific County	21,800	4.59%	\$ 19,356	\$ 581	\$ 19,937
Thurston County	249,800	52.61%	\$ 64,909		\$ 64,909
Management & Administration (3%)			\$ 32,106	\$3,149	\$ 28,957
Regional Planning Staff & Program (12 mo)			\$ 242,737		\$ 242,737
Regional Training/Exercise Program			\$ 120,510		\$ 120,510
Regional Interoperable Communications Project			\$ 505,000		\$ 505,000
<b>TOTAL</b>	<b>474,800</b>	<b>100.00%</b>	<b>\$ 1,070,216</b>		<b>\$ 1,070,216</b>

**Specific Expenditure Criteria for FFY-10 SHSP:**

Maximum Allowable M&A (5%) \$53,510

Maximum Allowable Personnel, incl Contractor/Consultant (50%) \$535,108

Must dedicate at least 25% to law enforcement terrorism prevention activities. If a county cannot meet the law enforcement terrorism prevention target shown below, contact Kathy Estes for options:

**Law Enf Terrorism Prevention Target**

<b>Region-Wide Target</b>	<b>\$ 267,554</b>
Grays Harbor County	\$ 7,526
Lewis County	\$ 7,731
Mason County	\$ 6,785
Pacific County	\$ 4,984
Thurston County	\$ 16,227

**FFY-10 Citizen Corps Program**

(Dedicate full amount to regional CERT program)

**\$ 14,910**

Regional Citizen Corps/CERT Program	\$ 14,910
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**Specific Expenditure Criteria for FFY-10 CCP:**

Region 3 CCP application includes no M&A expenditure authority

**FFY-09 State Homeland Security Program**

Fund 1 Regional Coord, 1/2 FTE Admin Asst, Regional Training & Exercise Program and WAJAC Analyst  
 (\$75,000 base + population, then WAJAC contribution deducted)

**\$ 1,018,893**

	2009 Population	% of Pop	Initial Distrib		Rev Distrib
Grays Harbor County	71,200	15.00%	\$ 123,019	\$ 3,691	\$ 126,710
Lewis County	75,200	15.84%	\$ 125,717	\$ 3,772	\$ 129,489
Mason County	56,800	11.96%	\$ 113,307	\$ 3,399	\$ 116,706
Pacific County	21,800	4.59%	\$ 89,702	\$ 2,691	\$ 92,393
Thurston County	249,800	52.61%	\$ 243,471		\$ 243,471
Management & Administration (3%)			\$ 30,566	\$13,553	\$ 17,013
Regional Planning Staff & Program (12 mo)			\$ 172,600		\$ 172,600
Regional Training/Exercise Program			\$ 120,510		\$ 120,510
WAJAC Analyst (12 mo) (no analyst hired)					
<b>TOTAL</b>	<b>474,800</b>	<b>100.00%</b>	<b>\$ 1,018,893</b>		<b>\$ 1,018,893</b>

WAJAC Intelligence Analyst Cost Es	\$	102,000
Grays Harbor County	\$	15,296
Lewis County	\$	16,155
Mason County	\$	12,202
Pacific County	\$	4,683
Thurston County	\$	53,664
	\$	102,000

**Note:**

WAJAC funds allocated but turned back to counties 10/21/09

Specific Expenditure Criteria for FFY-09 SHSP:	
Maximum Allowable M&A (3%)	\$30,566
Maximum Allowable Personnel (50%)	\$509,446
25% of Award	\$254,724
Must dedicate at least 25% to strengthen preparedness planning through planning, training & exercise activities	
Must dedicate at least 25% to law enforcement terrorism prevention activities	

**FFY-09 Citizen Corps Program**

(Half set aside for regional program; \$1,500 base for each county + population)

**\$ 25,130**

	2009 Population	% of Pop	Distribution		
Grays Harbor County	71,200	15.00%	\$ 2,260		\$ 2,260
Lewis County	75,200	15.84%	\$ 2,302		\$ 2,302
Mason County (reg program)	56,800	11.96%	\$ 2,106		\$ -
Pacific County	21,800	4.59%	\$ 1,733		\$ 1,733
Thurston County (reg program)	249,800	52.61%	\$ 4,165		\$ -
Regional Citizen Corps/CERT Program			\$ 12,565		\$ 18,836
<b>TOTAL</b>	<b>474,800</b>	<b>100.00%</b>	<b>\$ 25,130</b>		<b>\$ 25,130</b>

Specific Expenditure Criteria for FFY-09 CCP:	
25% of Award	\$6,283
Must dedicate at least 25% to strengthen preparedness planning through planning, training & exercise activities	
Region 3 CCP application includes no M&A expenditure authority	

**FFY-08 State Homeland Security Program**

*Fund Regional Training & Exercise Program and WAJAC Analyst at Full Requested Amount*

*(\$75,000 base + population, then WAJAC contribution deducted)*

**\$ 1,107,960**

	2008 Population	% of Pop	Initial Distrib	3% Adm Adjust	Rev Distrib
Grays Harbor County	70,900	15.12%	\$ 126,196	\$ 3,786	\$ 129,982
Lewis County	74,700	15.93%	\$ 128,940	\$ 2,872	\$ 131,812
Mason County	56,300	12.00%	\$ 115,653	\$ 3,470	\$ 119,123
Pacific County	21,800	4.65%	\$ 90,741	\$ 2,722	\$ 93,463
Thurston County	245,300	52.30%	\$ 252,128		\$ 252,128
<i>Management &amp; Administration (3%)</i>			\$ 33,239	\$12,850	\$ 20,389
<i>Regional Planning Staff &amp; Meetings (12 mo)</i>			\$ 240,553		\$ 240,553
<i>Regional Training/Exercise Program</i>			\$ 120,510		\$ 120,510
<i>WAJAC Analyst (12 mo) (no analyst hired)</i>					
<b>TOTAL</b>	<b>469,000</b>	<b>100.00%</b>	<b>\$ 1,107,960</b>		<b>\$ 1,107,960</b>

<b>WAJAC Intelligence Analyst Cost Es</b>	<b>\$ 102,000</b>
Grays Harbor County	\$ 15,420
Lewis County	\$ 16,246
Mason County	\$ 12,244
Pacific County	\$ 4,741
Thurston County	\$ 53,349
	<b>\$ 102,000</b>

**Note:**

*WAJAC funds allocated, but turned back to counties 1/23/09*

<b>Specific Expenditure Criteria for FFY-08 SHSP:</b>	
Maximum Allowable M&A	\$33,238
Maximum Allowable Personnel	\$281,566
25% of Award	\$276,990
Must dedicate at least 25% to Preparedness Planning and/or IED Capabilities	
Must dedicate at least 25% to law enforcement related activities	
Any funds allocated to IED requirement can also count toward meeting LE percentage	

**FFY-08 Citizen Corps Program**

*(Half set aside for regional program; \$1,500 base for each county + population)*

**\$ 18,783**

	2008 Population	% of Pop	Distribution	Rev Distrib
Grays Harbor County	70,900	15.12%	\$ 1,786	\$ 1,761
Lewis County	74,700	15.93%	\$ 1,801	\$ 1,801
Mason County <i>(reg program)</i>	56,300	12.00%	\$ 1,727	\$ -
Pacific County	21,800	4.65%	\$ 1,588	\$ 1,588
Thurston County <i>(reg program)</i>	245,300	52.30%	\$ 2,489	\$ -
<i>Regional Citizen Corps/CERT Program</i>			\$ 9,392	\$ 13,633
<b>TOTAL</b>	<b>469,000</b>	<b>100.00%</b>	<b>\$ 18,783</b>	<b>\$ 18,783</b>

<b>Specific Expenditure Criteria for FFY-08 CCP:</b>	
25% of Award	\$4,696
Must dedicate at least 25% to Preparedness Planning and/or IED Capabilities	

**FFY-07 State Homeland Security Program**

(\$61,723 base less regional training/exercise share + population)

**\$ 560,236**

	2007 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	70,800	15.42%	\$ 52,768	\$1,583	\$ 54,351
Lewis County	74,100	16.14%	\$ 52,830	\$0	\$ 52,830
Mason County	54,600	11.89%	\$ 52,460	\$1,214	\$ 53,674
Pacific County	21,600	4.70%	\$ 51,833	\$1,555	\$ 53,388
Thurston County	238,000	51.84%	\$ 55,943	\$0	\$ 55,943
Management & Administration (3%)			\$ 16,807	\$4,352	\$ 12,455
Regional Training/Exercise Program (funded out of region-wide "base			\$ 51,500		\$ 51,500
Regional Planning Staff & Meetings (12 mo)			\$ 226,095		\$ 226,095
<b>TOTAL</b>	<b>459,100</b>	<b>100.00%</b>	<b>\$ 560,236</b>		<b>\$ 560,236</b>

**FFY-07 Law Enforcement Terrorism Prevention Program**

(\$43,020 base + population)

**\$ 502,265**

	2007 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	70,800	15.42%	\$ 74,069	\$2,222	\$ 76,291
Lewis County	74,100	16.14%	\$ 75,516	\$2,265	\$ 77,781
Mason County	54,600	11.89%	\$ 66,965	\$0	\$ 66,965
Pacific County	21,600	4.70%	\$ 52,493	\$1,575	\$ 54,068
Thurston County	238,000	51.84%	\$ 147,394	\$0	\$ 147,394
Management & Administration (3%)			\$ 15,067	\$6,062	\$ 9,005
Statewide WAJAC Project			\$ 70,761		\$ 70,761
<b>TOTAL</b>	<b>459,100</b>	<b>100.00%</b>	<b>\$ 502,265</b>		<b>\$ 502,265</b>

**FFY-07 Citizen Corps Program**

(Half regional base set aside for regional program; \$2,000 base for each county + population)

**\$ 21,471**

	2007 Population	% of Pop	Distribution		Rev Distrib
Grays Harbor County <i>\$1,000 to reg pro</i>	70,800	15.42%	\$ 2,227		\$ 1,227
Lewis County <i>- fund reg progr</i>	74,100	16.14%	\$ 2,237		\$ -
Mason County <i>- fund reg progr</i>	54,600	11.89%	\$ 2,175		\$ -
Pacific County <i>- fund reg progr</i>	21,600	4.70%	\$ 2,069		\$ -
Thurston County <i>- fund reg progr</i>	238,000	51.84%	\$ 2,763		\$ -
Regional Citizen Corps/CERT Program			\$ 10,000		\$ 20,244
<b>TOTAL</b>	<b>459,100</b>	<b>100.00%</b>	<b>\$ 21,471</b>		<b>\$ 21,471</b>

**FFY-06 State Homeland Security Program**

(\$76,790 base + population)

**\$ 695,671**

	2005 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	69,800	15.91%	\$ 86,054	\$2,582	\$ 88,636
Lewis County	71,600	16.32%	\$ 86,293	\$405	\$ 86,698
Mason County	51,900	11.83%	\$ 83,678	\$1,910	\$ 85,588
Pacific County	21,300	4.86%	\$ 79,617	\$2,389	\$ 82,006
Thurston County	224,100	51.08%	\$ 106,533		\$ 106,533
Management & Administration (3%)			\$ 20,870	\$7,286	\$ 13,584
Indirect Cost (.78%)			\$ 5,426		\$ 5,426
Regional Planning Staff & Meetings			\$ 227,200		\$ 227,200
<b>TOTAL</b>	<b>438,700</b>	<b>100.00%</b>	<b>\$ 695,671</b>		<b>\$ 695,671</b>

**FFY-06 Law Enforcement Terrorism Prevention Program**

(\$55,560 base + population)

**\$ 645,311**

	2005 Population	% of Pop	Distribution
Grays Harbor County	69,800	15.91%	\$ 100,838
Lewis County	71,600	16.32%	\$ 101,962
Mason County	51,900	11.83%	\$ 89,653
Pacific County	21,300	4.86%	\$ 70,535
Thurston County	224,100	51.08%	\$ 190,243
Management & Administration			\$ 4,970
Statewide WAJAC Project			\$ 87,110
<b>TOTAL</b>	<b>438,700</b>	<b>100.00%</b>	<b>\$ 645,311</b>

**FFY-06 Citizen Corps Program**

(\$1,000 base + population)

**\$ 27,819**

	2005 Population	% of Pop	Distribution
Grays Harbor County - \$1,000 to reg p	69,800	15.91%	\$ 3,426
Lewis County - fund reg progr	71,600	16.32%	
Mason County - fund reg progr	51,900	11.83%	
Pacific County - fund reg progr	21,300	4.86%	
Thurston County - fund reg progr	224,100	51.08%	
Regional CERT Program			\$ 24,393
<b>TOTAL</b>	<b>438,700</b>	<b>100.00%</b>	<b>\$ 27,819</b>

**FFY-05 State Homeland Security Program**

(\$130,000 base + population)

**\$ 1,342,014**

	2004 Population	% of Pop	Distribution
Grays Harbor County	69,200	16.09%	\$ 197,916
Lewis County	70,700	16.43%	\$ 197,837
Mason County	50,800	11.81%	\$ 186,697
Pacific County	21,000	4.88%	\$ 148,073
Thurston County	218,500	50.79%	\$ 327,771
<i>Management &amp; Administration (3%)</i>			\$ 21,353
<i>Indirect Cost Rate (.78%)</i>			\$ 10,468
<i>Regional Planning Staff &amp; Meetings</i>			\$ 203,760
<i>Regional Set-Aside Projects</i>			\$ 48,139
<b>TOTAL</b>	<b>430,200</b>	<b>100.00%</b>	<b>\$ 1,342,014</b>

**FFY-05 Law Enforcement Terrorism Prevention Program**

(\$46,279 base + population)

**\$ 535,678**

	2004 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	69,200	16.09%	\$ 92,640	\$2,286	\$ 94,926
Lewis County	70,700	16.43%	\$ 93,644	\$2,809	\$ 96,453
Mason County	50,800	11.81%	\$ 80,312	\$2,409	\$ 82,721
Pacific County	21,000	4.88%	\$ 60,348	\$1,810	\$ 62,158
Thurston County	218,500	50.79%	\$ 192,663		\$ 192,663
<i>Management &amp; Administration (3%)</i>			\$ 16,070	\$9,314	\$ 6,756
<b>TOTAL</b>	<b>430,200</b>	<b>100.00%</b>	<b>\$ 535,678</b>		<b>\$ 535,678</b>

**FFY-05 Citizen Corps Program**

<i>Regional Program</i>			\$ 10,697
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**FFY-04 State Homeland Security Program**

(\$200,000 base + population)

**\$ 2,484,140**

	2003 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	68,800	16.18%	\$ 365,460	\$9,101	\$ 374,561
Lewis County	70,400	16.56%	\$ 369,308	\$9,981	\$ 379,289
Mason County	50,200	11.81%	\$ 320,728	\$9,899	\$ 330,627
Pacific County	20,900	4.92%	\$ 250,263	\$7,508	\$ 257,771
Thurston County	214,800	50.53%	\$ 716,582		\$ 716,582
Grant Administration (3%)			\$ 74,524	\$36,489	\$ 38,035
Regional Program			\$ 281,000		\$ 281,000
Regional Set-Aside (\$0.25/capita)			\$ 106,275		\$ 106,275
<b>TOTAL</b>	<b>425,100</b>	<b>100.00%</b>	<b>\$ 2,484,140</b>		<b>\$ 2,484,140</b>

**FFY-04 Citizen Corps Program**

(\$5,000 base + population)

**\$ 46,151**

	2003 Population	% of Pop	Distribution		Rev Distrib
Grays Harbor County	68,800	16.18%	\$ 6,742		\$ 8,742
Lewis County - declined fund	70,400	16.56%	\$ 6,783		\$ -
Mason County - declined fund	50,200	11.81%	\$ 6,271		\$ -
Pacific County - declined fund	20,900	4.92%	\$ 5,529		\$ -
Thurston County	214,800	50.53%	\$ 10,440		\$ 10,440
Grant Administration (3%)			\$ 1,385		\$ 1,385
Regional Program (incl Lew/Mas/Pac -2k to GH)			\$ 9,000		\$ 25,584
<b>TOTAL</b>	<b>425,100</b>	<b>100.00%</b>	<b>\$ 46,151</b>		<b>\$ 46,151</b>

**FFY-04 Law Enforcement Terrorism Prevention Program**

(\$59,478 base + population)

**\$ 688,504**

	2003 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	68,800	16.18%	\$ 101,933	\$1,071	\$ 103,004
Lewis County	70,400	16.56%	\$ 102,921	\$3,088	\$ 106,009
Mason County	50,200	11.81%	\$ 90,456	\$2,714	\$ 93,170
Pacific County	20,900	4.92%	\$ 72,375	\$2,172	\$ 74,547
Thurston County	214,800	50.53%	\$ 192,027		\$ 192,027
Grant Administration (3%)			\$ 20,654	\$9,045	\$ 11,609
Statewide WAJAC Project			\$ 108,138		\$ 108,138
<b>TOTAL</b>	<b>425,100</b>	<b>100.00%</b>	<b>\$ 688,504</b>		<b>\$ 688,504</b>

**FFY-03 State Homeland Security Grant Program II**

(\$125,000 base + population)

**\$ 1,596,406**

	2003 Population	% of Pop	Distribution	3% Adm Adjust	Rev Distrib
Grays Harbor County	68,800	16.18%	\$ 210,331	\$6,310	\$ 216,641
Lewis County	70,400	16.56%	\$ 212,315	\$5,826	\$ 218,141
Mason County	50,200	11.81%	\$ 187,262	\$1,114	\$ 188,376
Pacific County	20,900	4.92%	\$ 150,922	\$4,511	\$ 155,433
Thurston County	214,800	50.53%	\$ 391,410		\$ 391,410
Grant Administration (3%)			\$ 47,892	\$17,761	\$ 30,131
Regional Program			\$ 290,000		\$ 290,000
Regional Set-Aside (\$0.25/capita)			\$ 106,275		\$ 106,275
<b>TOTAL</b>	<b>425,100</b>	<b>100.00%</b>	<b>\$ 1,596,407</b>		<b>\$ 1,596,406</b>