SA 318 Funding for CY 2013		USFS Portion of funds					PSE Portion of funds				
										Actual	
		Hours	OT Rate	Planned	Actual Hours	Actual	Hours	OT Rate	Planned	Hours	Actual
			4	4				4	4		
Whatcom salary OT shifts <sup>1</sup>		200	\$65.00	\$13,000.00			160	\$70	\$11,200		
Whatcom Call outs (or Coop OT) <sup>2</sup>		100	\$65.00	\$6,500.00							
Rifle plates and carrier for bullet pro	of vest			\$1,000.00			mileage 0	0.5	\$0	0	
Time places and carrier for bullet pro	oor vest			\$1,000.00			illieage 0	0.5	ŞÜ	0	'
Subtotal	'			\$20,500.00	'	\$0.00			\$11,200		\$
FS salary LEO extended hours beyon	nd shift <sup>3</sup>	140	\$68.50	\$9,590.00							
FS salary LEO extra shifts <sup>4</sup>		140	\$68.50	\$9,590.00							
FC   F F = 1   1   1   1   1   1   1   1   1   1											
FS LE Equipment:  Rechargable Chainsaw				\$500.00							
PPE (chaps/hardhat) for chainsaw &	storage hov			\$200.00							
Winch Repair	Storage box			\$150.00							
LEO Vehicle Mileage				\$2,000.00							
Boat Operator Training (Smith/Huffr	man)			\$1,500.00							
	- ,			, ,							
FS LEO Subtotal				\$23,530.00		\$0.00					
FS other											
FS salary FPO <sup>5</sup>		1000	\$20.00	\$20,000.00							
FS vehicle & mileage				\$1,600.00							
FPO Training				\$1,500.00							
Subtotal				\$23,100.00	1	\$0.00			\$0		
WDFW Salary <sup>6</sup>		250	\$60.00	\$15,000.00			200	60	\$12,000		
Night Vision Goggles				\$4,000.00			Boat Fuel		\$700		
WDFW Mileage	2.0¢500.l :	3000	\$0.50	\$1,500.00			2500	0.51	\$1,275		
Exterior body armor panel carriers - WDFW Amin Fees	2@\$500 leave in			\$1,000.00			0.2020		¢2.705		
		28.36%		\$6,097.40 \$27,597.40		¢0.00	0.2836		\$3,765		¢o o
Subtotal				\$27,597.40		\$0.00			\$17,740		\$0.0
Total 2013 Article 318 \$	81,180.00			\$94,727.40	<u> </u>	\$0.00			\$28,940		\$0.0
				75 1,1 27 7 10		φσ.σσ			7_3,5 .5		

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<sup>1</sup> WCSO: OT hours available to WCSO for ongoing incidents or call outs for April-Sept		
<sup>2</sup> WCSO: OT Memorial Day-Labor Day @ 10/hrs/mid-week shift (Mon-Wed preferred).		
Note: PSE covers WCSO for 5 holiday weekends @ 2.5 (10 hr)days each		
<sup>3</sup> USFS: AUO OT hours available for period from May -Sept. 20 weeks@ 7 hrs		
<sup>4</sup> USFS: 10 hour OT shifts Memorial weekend-Labor Day for extra Tues/Wed shifts		
<sup>5</sup> USFS: FPO 125 person days @ base pay for peak and shoulder season		
<sup>6</sup> WDFW: 2 person patrol/10 weekend days during Sockeye Season with 50 hrs random mid week.		
Assumptions regarding visitation and need for coverage		
Peak Season 4th July-Labor Day with peak use from Th-Mon		
Shoulder season Memorial Day -4th of July and Labor Day to end September; primarily weekend use		
Opening weekend at end of April not a big impact on NFSlands		