245 - Military Department

A001 Alert and Warning

The Alert and Warning Center is operated 24 hours a day, 365 days a year, serving as the state's public service warning/answering point and the initial contact point for emergency state assistance to local jurisdictions, E-911 centers, private industry, state agencies, and other organizations. The center managed warnings, notifications, and resource coordination for over 3,300 events last year. An essential component for ensuring statewide communication capability during emergencies and disasters is attending to the life cycle maintenance and replacement plan. The Alert and Warning Center is an integral part of the Emergency Operations Center (EOC), the principal location for coordinating the state's response to a disaster and meeting resource requirements that exceed local jurisdiction's capabilities.

	FY 2006	FY 2007	Biennial Total
FTE's	18.6	18.5	18.5
GFS	$1,049,000	$1,887,000	$2,936,000
Other	$15,000	$167,000	$182,000
Total	$1,064,000	$2,054,000	$3,118,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Prevent accidents and prepare for emergencies**

Expected Results

Provide immediate and error free response and coordination to all emergencies. Achieve 100 percent accuracy on the transmission and dissemination of all alerts, warnings, watches, and advisories.

Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of tsunami ready certified tribes and communities in the state of Washington.

A002 Disaster Recovery

The Military Department coordinates all disaster recovery programs implemented by state agencies. The Federal Emergency Management Agency (FEMA) provides funding for three disaster recovery programs: (1) the Public Assistance program provides funding for state and local government agencies, certain private nonprofit organizations, and Indian tribes for infrastructure repairs for presidentially-declared disasters and federally-declared fires; (2) the Individual Assistance and Housing program serves individuals impacted by major disasters; and (3) the Hazard Mitigation Grant program provides funding to local jurisdictions to prevent or minimize the effects of future disasters. During non-disaster times, these programs assist local jurisdictions in preparing for disaster recovery operations and in obtaining federal disaster assistance.

	FY 2006	FY 2007	Biennial Total
FTE's	7.9	8.9	8.9
GFS	$148,000	$1,782,000	$1,930,000
Other	$7,752,000	$9,041,000	$16,793,000
Total	$7,900,000	$10,823,000	$18,723,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Maximize services and benefits to disaster victims in accordance with the Disaster Mitigation Act of 2000. Seek all applicable federal and voluntary agency assistance to restore disaster impacted communities to social and economic vitality. Improved capacity to transition rapidly and efficiently from response to recovery activities.

Number of emergency management plan effectiveness exercises per year

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of the state's population with FEMA approved hazard mitigation plans				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%		
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%
Target: 85% by 2006				

A003 Education Programs

The Military Department educates residents, local jurisdictions, state agencies, schools, and the private sector on emergency and disaster preparedness. The program includes informational materials, publications, presentations, and training to assist citizens in preparing for emergencies and disasters, thereby saving lives, minimizing property damage, and reducing the impact on the environment and the economy. This activity also supports the education and professional leadership development of members of the Army and Air National Guard.

	FY 2006	FY 2007	Biennial Total
FTE's	1.6	2.1	2.1
GFS	$418,000	$731,000	$1,149,000
Other	$47,000	$61,000	$108,000
Total	$465,000	$792,000	$1,257,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Prevent accidents and prepare for emergencies**

Expected Results

Conduct annual “all-hazard” disaster preparedness campaign to prepare the public to better handle disasters. Continue emergency preparedness instruction for the senior and developmentally-challenged public to improve the overall safety of these individuals. Deliver train-the-trainer instructional skills class for local jurisdictions to expand and enhance public safety. Develop management skills to meet manpower requirements for leaders in the Washington National Guard.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%

Achieve or exceed the designated standard of readiness for military units.

Secure stakeholder approval and necessary funding to operate the Washington Youth Academyunder the National Guard Youth Challenge Cooperative Agreement by calendar year 2007.

A004 Emergency Management Exercises

This activity provides exercise support to local governments, state agencies, volunteer organizations, and in certain situations, private enterprises. Exercises are designed to test the response, recovery, preparedness, and mitigation phases of emergency management, and have the ultimate goal of saving lives, minimizing property damage, and reducing the impacts of these hazards on the environment and economy of the state. Assistance is provided in developing, conducting, and evaluating exercises. The division's approach is all-hazard, with special emphasis on terrorism, weapons of mass destruction (WMD), radiological control, the Chemical Stockpile Emergency Preparedness program, hazardous materials, and the Columbia Generating Station program, in addition to all natural hazards, including floods, fires, earthquakes, foreign animal diseases, volcanoes, lahars, high winds, and winter storms.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	3.9	3.9
GFS	$115,000	$672,000	$787,000
Other	$97,000	$102,000	$199,000
Total	$212,000	$774,000	$986,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Coordinate state/local participation in 30 homeland security exercises to improve preparedness for dealing with a WMD event. Conduct exercise for Nuclear Power Plant, Hanford Site, and Chemical Stockpile Program, as well as other all-hazards events to improve response and recovery actions.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Overarching statewide exercise plan development and implementation completion percentage
Target: 100% by 2007 *Participants: Emergency Management Division, Washington National Guard, state and federal agencies, local jurisdictions, tribes and private industry.*

Percent of local officials trained in disaster recovery processes
Target: 100% by 2007

A005 Emergency Management Plans

This activity involves the coordination of state emergency response and recovery plans, and is responsible for all hazards analysis. The unit coordinates the Governor's Emergency Proclamation and re-entry, recovery, food control, and other decision packages for the Governor and disaster managers during emergency activations. The section reviews all jurisdictions' comprehensive plans; produces and maintains the state Hazards Identification and Vulnerability Assessment; monitors local, inter and intra-state and international agreements; and drafts emergency proclamations. Staff provide analysis and planning support to local jurisdictions, state agencies, and volunteer organizations, as well as assist them in the use of GIS, remote sensing, and hazards analysis tools in the development of emergency preparedness, response, recovery, and mitigation plans.

	FY 2006	FY 2007	Biennial Total
FTE's	11.0	9.0	9.0
GFS	$377,000	$361,000	$738,000
Other	$132,000	$143,000	$275,000
Total	$509,000	$504,000	$1,013,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Develop applications for the use of remote sensing in support of emergency management activities. Develop and provide analytical hazard templates, GIS products, and planning support to internal and external customers. Assist local jurisdictions, state agencies, and others in the development of response, recovery, and mitigation plans. Develop emergency decision packages for the Governor and disaster managers. Develop and implement EMAC and train state agencies on its provisions and requirements.

Completion percentage of the 2010 Olympics Security mission essential tasks for Washington State

Number of emergency management plan effectiveness exercises per year

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of agency employees with a family readiness plan which would be implemented during a catastropic event.

Percent of identified mission essential tasks practiced in exercises.

Statewide Critical Infrastructure Protection Program completion percentage

Target: 100% by 2008

A006 Emergency Management Training

The Military Department provides training and education to local governments, state agencies, and volunteer organizations that are critical for the preparedness of, response to, and recovery from local and statewide emergencies and disasters. This all-hazards approach to training includes courses in emergency management disciplines, recovery operations, terrorism and weapons of mass destruction, hazardous materials, and natural hazards, as well as skill level courses in areas such as flood fighting, mass fatalities response, and earthquake mitigation. This training is designed to ensure that emergency responders provide a safe, rapid response while minimizing life and property losses.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	3.9	3.9
GFS	$114,000	$38,000	$152,000
Other	$98,000	$102,000	$200,000
Total	$212,000	$140,000	$352,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Conduct an annual training program providing state agencies and local jurisdictions broad based emergency management training to enhance public safety. Provide approximately 52 weapons of mass destruction/terrorism courses for emergency responders in Washington State.

Number of Department Continuity of Operations Plan (COOP) tabletop exercises

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

A008 Enhanced 911 Program

The Enhanced 911 (E-911) program works with other state agencies, counties, and communications companies to ensure that residents of the state of Washington have access to emergency assistance through an enhanced 911 system that is operational and available at all times, regardless of the technology the caller is using to dial 911. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless activities including working with national and state regulators, establishing statewide performance standards, influencing national standards, and establishing rules and policies for reimbursement of 911 expenses. Assistance includes the following areas: technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education.

	FY 2006	FY 2007	Biennial Total
FTE's	10.5	10.5	10.5
GFS	$41,000	$43,000	$84,000
Other	$16,913,000	$17,890,000	$34,803,000
Total	$16,954,000	$17,933,000	$34,887,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Develop a policy for the fair and equitable distribution of state E911 assistance to counties. Establish standards for the implementation and operation of wireless and wire line E911 systems, both nationally and statewide. Provide a public education program on the appropriate use of 911 emergency number. Assist county efforts to acquire capability of processing wireless calls with latitude/longitude location information

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

A009 Environmental Management

The Environmental program's missions are to ensure the agency meets its statutory obligations for compliance with federal, state, and local regulations, and mitigate impacts to natural, cultural, and human resources through aggressive resource protection programs. To assist in fulfilling this mission, the program provides environmental awareness and regulatory training to National Guard and state personnel; ensures proper disposal of hazardous wastes by monitoring water stream generators for regulatory compliance; evaluates land use activities of proposed developments through the NEPA/SEPA (National and State Environmental Protection Act) process and prepares mitigation plans to support development; and assists in resolving environmental/occupational health issues to protect agency personnel while providing for safe work environments.

	FY 2006	FY 2007	Biennial Total
FTE's	12.1	12.1	12.1
GFS	$110,000	$119,000	$229,000
Other	$1,274,000	$1,373,000	$2,647,000
Total	$1,384,000	$1,492,000	$2,876,000

**FTE is second year only*

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Full compliance with regulatory statutes (NEPA and SEPA) including public process through reviews of specified agency actions. Improve quality of workplace environment by remediating workplace environmental hazards. Proper disposal of hazardous wastes generated by agency operations. Incorporate sustainable practices in agency operations. Trained agency staff that is knowledgeable in environmental regulations and compliance. Minimize impacts to resources through effective mitigation and corrective action projects.

A010 Facility Operations and Maintenance

Two divisions within the Military Department are responsible for facility operations and maintenance. The Air National Guard is responsible for Air National Guard facilities only. The Army National Guard is responsible for all Army National Guard, Emergency Management, and state Military Department facilities. Both organizations conduct routine maintenance, repair, and daily caretaker services that preserve our existing facility assets and ensure facilities continue to support the missions of the Military Department. These facilities are located in 37 communities, comprise over 3.1 million square feet of floor space, and are used by over 8,000 guard members and agency employees. These facilities also are an integral part of the local communities and support activities such as after-school programs, local first responders, and public safety organizations.

	FY 2006	FY 2007	Biennial Total
FTE's	74.3	75.0	75.0
GFS	$3,632,000	$3,846,000	$7,478,000
Other	$4,958,000	$5,014,000	$9,972,000
Total	$8,590,000	$8,860,000	$17,450,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Reduce the backlog of maintenance requirements in facilities. Extend the life of facility assets. Support department mission requirements. Safe and accessible facilities. Facilities that are desired by local communities. Facilities that reflect a professional, well managed organization, and contribute to morale, retention, and recruiting.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
Achieve or exceed the designated standard of readiness for military units.				

A011 Facility Planning

The Military Department's planning program provides facility planning and capital budget development services for all Military Department activities in support of agency requirements for the Army National Guard, Emergency Management, and other department areas. The Air Guard maintains a separate planning section to support Air Guard facility requirements. The planning function is critical to ensure that facility improvements and/or new facility construction support current and newly assigned stationing or missions, of the Washington National Guard. Planning also ensures that federal and state budgets are forecast and developed to support these facility requirements, and that federal, state, and local regulatory concerns (environmental, land use, growth management, and cultural resources) are addressed.

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	4.3	4.3
GFS	$162,000	$160,000	$322,000
Other	$230,000	$231,000	$461,000
Total	$392,000	$391,000	$783,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Master plans for facilities are developed and updated that drive facility requirements. Projects are planned to satisfy best practices for facility siting, design, and construction. Capital budgets that reflect both short-term and 10 year plan requirements. Capital budgets that integrate staffing, operations, and maintenance requirements for facilities.

A013 Hazard Mitigation

The Hazard Mitigation program encourages communities to enhance their disaster resistance through the development of hazard mitigation plans, structural and non-structural mitigation projects, and the development of public-private partnerships to strengthen community commitment to hazard mitigation. A variety of financial and technical assistance programs are administered for hazard mitigation activities preceding and following a presidential disaster or emergency declaration. As part of a disaster recovery effort, the Federal Emergency Management Agency (FEMA) provides funding for mitigation projects to minimize damages from future events. The State Hazard Mitigation program coordinates the creation and maintenance of comprehensive state and local hazard mitigation programs.

	FY 2006	FY 2007	Biennial Total
FTE's	4.4	4.4	4.4
GFS	$224,000	$1,476,000	$1,700,000
Other	$591,000	$608,000	$1,199,000
Total	$815,000	$2,084,000	$2,899,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Prevent accidents and prepare for emergencies**

Expected Results

Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

A014 Homeland Security

The Military Department is the state focal point for activities and a wide array of multi-jurisdictional pilot projects related to homeland security among local jurisdictions and state agencies. The department administers grants from various governmental agencies to support prevention, preparedness for, response to, and recovery from terrorist events in any location within Washington State. Homeland security provides a single point for accessing support for efforts to equip, train, and prepare emergency responders to make Washington more secure for its citizens. The department, through its homeland security activities, builds strong and effective partnerships among all levels of government in Washington State. The Emergency Management Council, through its Homeland Security Committee (HSC), provides guidance and direction for a homeland security state strategy. Federal, state, or local governments and private industry are brought together and facilitated by the HSC. The Army and Air National Guard execute homeland security missions in coordination with the United States Northern Command.

	FY 2006	FY 2007	Biennial Total
FTE's	25.0	30.0	30.0
GFS	$40,000	$43,000	$83,000
Other	$79,680,000	$72,756,000	$152,436,000
Total	$79,720,000	$72,799,000	$152,519,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Protect the citizens of Washington State, their property, the environment, and the economy from terrorism and other hazards. Maximize the ability to provide and sustain resources to local and state government to address homeland security requirements. Ensure public safety and economic vitality of the state by providing essential equipment, secure communications, and coordinated plans for emergency response to terrorist events.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

A015 Interoperable Emergency Communications

This activity designs, manages, maintains, and repairs telecommunications, information technology, and warning systems for local and state emergency management organizations. Commercial and state systems support interoperable and redundant voice and data communications for warning citizens and emergency response agencies, and for coordinating emergency response actions among local, state, federal, tribal, nonprofit, and private entities. Radio frequency management, communication security, network security, telecommunications planning, and technical assistance visits are conducted to enhance the interoperability of public safety telecommunications systems. Military Department employees host, or are members of various national, state, local, and private sector committees, including the State Interoperability Executive Committee. The Military Department also is working on a five-year project administered by the Department of Defense (DOD) to demonstrate the feasibility to integrate DOD communication system technology to create and test systems for local government applications. This initiative is called the Advanced Concept Technology Demonstration (ACTD) project.

	FY 2006	FY 2007	Biennial Total
FTE's	12.8	12.7	12.7
GFS	$1,233,000	$352,000	$1,585,000
Other	$999,000	$1,004,000	$2,003,000
Total	$2,232,000	$1,356,000	$3,588,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Provide robust, redundant telecommunications and information technology systems that ensure 100 percent reliability with available resources. Provide interoperable technology equipment to state and local jurisdictions.

Number of communications exercises with the Governor's Domestic Security Executive Group

Target: One per month

Number of emergency management plan effectiveness exercises per year

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of information technology work orders completed within 48 hours

Percent of tsunami ready certified tribes and communities in the state of Washington.

A016 Nisqually Earthquake Recovery

The Military Department is the coordination point for recovery from the February 28, 2001, Nisqually Earthquake, the largest major disaster recovery effort managed by the division. The Emergency Management Division has established a recovery field office in Olympia to work with over 300 applicants throughout the repair and restoration process for about 2,300 projects statewide. This recovery effort is expected to continue through 2007, in partnership with the Federal Emergency Management Agency.

	FY 2006	FY 2007	Biennial Total
FTE's	10.5	4.0	4.0
GFS	$0	$0	$0
Other	$33,078,000	$398,000	$33,476,000
Total	$33,078,000	$398,000	$33,476,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Facilitate partnerships to ensure timely and responsive recovery activity. Full compliance with audit requirements and federal and state laws and regulations that pertain to the Nisqually Earthquake recovery effort.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

Percent of the state's population with FEMA approved hazard mitigation plans				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%		
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%
Target: 85% by 2006				

A017 Overhead/Administration

The Executive Management Team and administrative function support all of the activities of the department. The range of services/support includes executive oversight and direction, risk management, administrative support, policy development, strategic planning, customer relations, budgeting, accounts payable, accounts receivable, payroll, procurement, inventory, information technology/telecommunications, and human resource management.

	FY 2006	FY 2007	Biennial Total
FTE's	24.1	23.8	23.8
GFS	$1,666,000	$1,959,000	$3,625,000
Other	$1,297,000	$1,182,000	$2,479,000
Total	$2,963,000	$3,141,000	$6,104,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

Number of emergency management plan effectiveness exercises per year

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
Achieve or exceed the designated standard of readiness for military units.				

A018 Program Management

The Emergency Management Division Program Management activity provides direct oversight of program deliverables in all hazards, including both natural and technological hazard areas. The programs include the Emergency Management Performance Grant (EMPG), Earthquake/Volcano, Terrorism/Homeland Security, Hazardous Material/SERC, Chemical Stockpile Emergency Preparedness, U.S. Department of Energy, Columbia Generating Station (Nuclear Plant), and Search and Rescue. The Military Department ensures that the Emergency Management Council complies with the mandates of RCW 38.52.040 that requires the council to advise the Governor and the director on all matters pertaining to state and local emergency management.

	FY 2006	FY 2007	Biennial Total
FTE's	13.2	14.6	14.6
GFS	$432,000	$2,401,000	$2,833,000
Other	$7,778,000	$8,686,000	$16,464,000
Total	$8,210,000	$11,087,000	$19,297,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Provide resources to state and local entities to prepare for, mitigate against, and recover from disasters or emergencies. Effectively and efficiently administer grants to increase the state's all-hazard response and preparedness capability. Develop local jurisdictions' capacity to respond to emergencies and reduce loss of life and property during either natural or technological disasters. Assure the health and safety of populations and environments in areas of high risk, such as the Hanford Site, and the Umatilla Chemical Depot.

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

A019 Public Information

During emergencies, National Guard activations, and life-threatening events, the Military Department's public information activities provide critical information to help the public avoid death, injury, and loss of property from all types of hazards and to be informed of department activities of public importance. The Military Department's extensive public information planning and staff training enable it to work with local, state, and federal agencies to provide accurate and timely emergency information to the public. The Emergency Management Division's public information staff performs key public information functions in the emergency response plans for the Umatilla Chemical Depot, Hanford Site, Columbia Generating Station nuclear power plant, and other technological hazards. The Military Department also carries out public information requirements of the state's continuity of government plan.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.1	2.1
GFS	$58,000	$60,000	$118,000
Other	$39,000	$39,000	$78,000
Total	$97,000	$99,000	$196,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Citizens receive timely, accurate information on emergencies in order to keep informed of the response effort. Provide materials and information to the public to educate them on how to prepare for and receive critical information during times of emergency. Trained local and state government staff and officials who are knowledgeable in public information dissemination during times of emergency

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
	1st Qtr	2	6	4
2003-05	8th Qtr	2	2	0
	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6
In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.				

A020 Real Property Management

The Military Department's inventory of Army and Air National Guard and Emergency Management Division real property assets requires a robust management program. The real property sections, both Army National Guard and Air National Guard, provide support to the Adjutant General in developing sound real property policy and management practices for the real property assets (real estate, including land and facilities) owned and operated by the agency. This activity manages real estate leases, operating licenses, permits, easements, rental agreements, and other legal documents. Activities also include property management services such obtaining janitorial and landscaping services for Army National Guard facilities and payment of storefront leases for Army National Guard recruiting stations.

	FY 2006	FY 2007	Biennial Total
FTE's	4.2	4.2	4.2
GFS	$137,000	$137,000	$274,000
Other	$675,000	$682,000	$1,357,000
Total	$812,000	$819,000	$1,631,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Ensure that the scope and condition of all real property holdings are visible at all levels of management through continuous, accurate, and timely monitoring and recording of all real property transactions. Generate revenue stream from rentals and leases to assist in funding facility upkeep, custodial services, and maintenance.

A021 Security Services

The Military Department's Security Services provides personnel and equipment for force protection for all staff, facility, and equipment security statewide. This program is a key component of the agency's anti-terrorism plan. Services are provided through armed security personnel; a vehicle and employee pass and identification program; electronic monitoring and surveillance; and an extensive facility lock/key program. In addition to routine security functions, the Military Department also has responsibilities under the state's continuity of government plan for protection of state officials while at Camp Murray during times of emergency.

	FY 2006	FY 2007	Biennial Total
FTE's	45.9	46.1	46.1
GFS	$181,000	$185,000	$366,000
Other	$2,357,000	$2,397,000	$4,754,000
Total	$2,538,000	$2,582,000	$5,120,000

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

Protect personnel and the physical assets and equipment resources of the Military Department and key state officials in accordance with the state continuity of government plan, by providing a fully trained and armed security force. Implement force protection and anti-terrorist measures throughout the state.

Number of physical security violations at all facilities
Purpose: Ensure the protection of state and federal assets

A022 State Active Duty

The Washington National Guard performs state active duty missions under the provisions of RCW 38.08.040. The Governor can order the National Guard to active state service when an event such as a natural or man-made disaster occurs, or when there is an imminent threat to public health and safety. State active duty missions may include: emergency response support, as requested by civil authorities; air and land transportation; security forces and traffic control; light urban search and rescue; support to law enforcement for civil disturbances; supplemental communications; emergency medical assistance; damage assessment; power generation; and water purification. Upon activation by the Governor, the state must pay for the use of the Washington National Guard and its equipment, unless federal funds are authorized for such purpose.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$0	$0	$0
Total	$0	$0	$0

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

This activity will be deleted from the inventory.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%
Achieve or exceed the designated standard of readiness for military units.				

A024 Washington State Guard

The Washington State Guard (WSG) is recognized as one of the three components of the organized militia by RCW 38.14.00. RCW 38.14 identifies these three components as the Army National Guard, the Air National Guard, and the WSG. The WSG is composed primarily of retired members of the Washington Army and Air National Guard whose extensive experience and expertise provide an invaluable resource to the Adjutant General to meet essential mission requirements when the regular units and personnel of the Army and Air Guard are mobilized and deployed for federal active duty. Currently, the State Guard consists of commissioned and non-commissioned officers, for a total of 55 members. The membership meets one day monthly, in a non-pay status. The commanding officer, a retired commissioned officer, holds the rank of brigadier general and reports directly to the Adjutant General. Funding allotted to this activity is used to provide a uniform allowance for each member and for limited training/travel. The current mission assigned to the State Guard focuses on direct support to the Washington Military Department located at Camp Murray.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$0	$0	$0
Total	$0	$0	$0

**FTE is second year only*

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Respond to emergencies**

Expected Results

This activity will be deleted from inventory.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	290.4	290.1	290.1
GFS	$10,137,000	$16,252,000	$26,389,000
Other	$158,010,000	$121,876,000	$279,886,000
Total	$168,147,000	$138,128,000	$306,275,000

**FTE is second year only*