

245 - Military Department

A013 Hazard Mitigation (Supports Prevention)

The Military Department Emergency Management Division (EMD) coordinates and manages educational and outreach programs that support hazard mitigation. Objectives of these programs are to enhance public knowledge of the hazards they face, and encourage homeowners, private businesses, non-profit organizations, and state and local governments to take appropriate hazard mitigation measures. These activities reduce the impact of hazards on the people, economy, environment, and property in Washington. EMD develops and coordinates the State Hazard Mitigation Plan, which is required to maintain eligibility for Federal Disaster Relief funds. EMD also assists local jurisdictions develop Hazard Mitigation plans, which makes them eligible to apply for FEMA mitigation grant funding opportunities.

Account	FY 2010	FY 2011	Biennial Total
FTE	4.4	3.5	4.0
001 General Fund			
001-1 State	\$85,000	\$85,000	\$170,000
001-2 Federal	\$4,270,000	\$4,274,000	\$8,544,000
001 Account Total	\$4,355,000	\$4,359,000	\$8,714,000

Statewide Result Area: Improve the safety of people and property

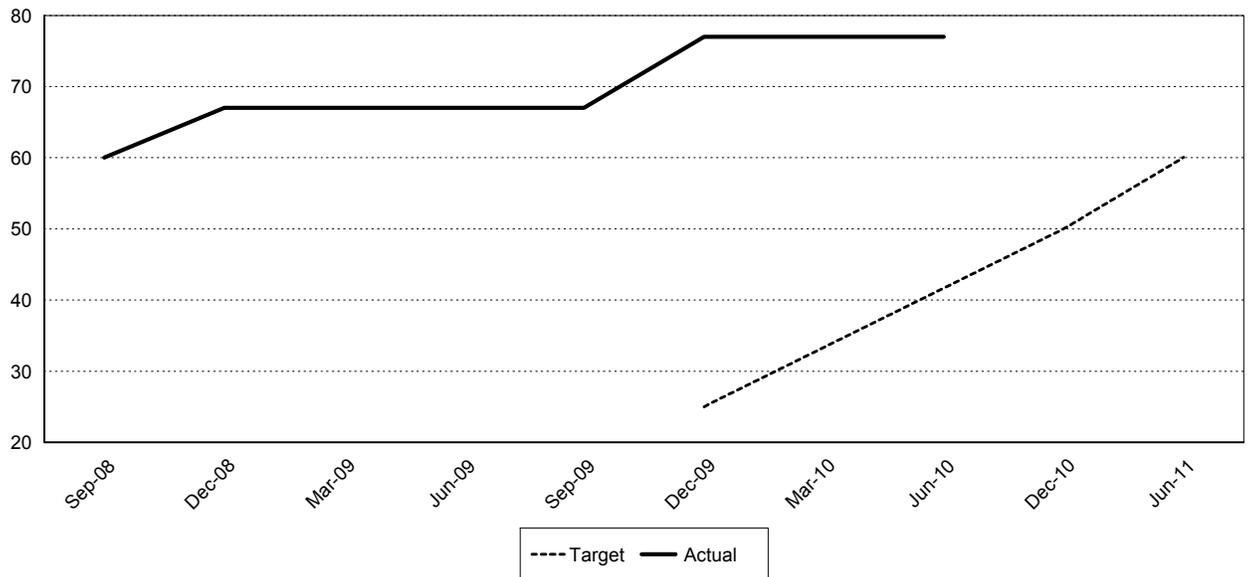
Statewide Strategy: Prepare for and respond to emergencies

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.

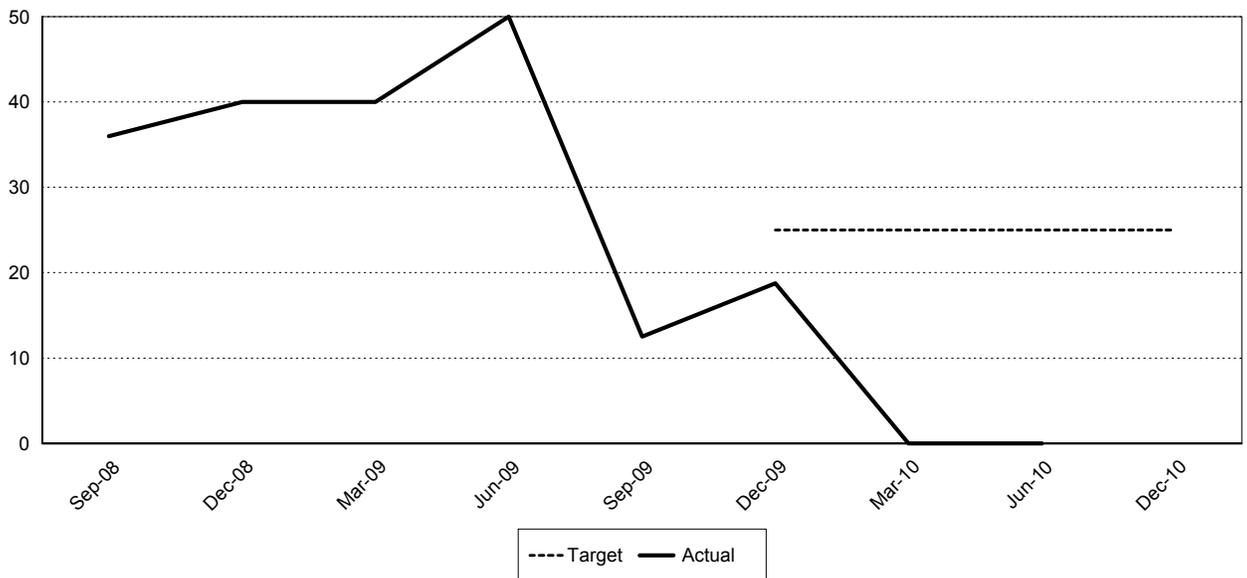
001371 % of essential state agencies having preparedness program elements.			
Biennium	Period	Actual	Target
2009-11	Q8		60%
	Q7		
	Q6		50%
	Q5		
	Q4	77%	
	Q3	77%	
	Q2	77%	25%
	Q1	67%	
2007-09	Q8	67%	
	Q7	67%	
	Q6	67%	
	Q5	60%	
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001371 - Ensure essential state agencies have a functioning preparedness program for disasters



001372 % of updated CEMP and Emergency Support Functions (ESF)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		25%
	Q5		
	Q4	0%	
	Q3	0%	
	Q2	18.75%	25%
	Q1	12.5%	
2007-09	Q8	50%	
	Q7	40%	
	Q6	40%	
	Q5	36%	
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001372 - Update the state CEMP and Emergency Support Functions (ESF) every four years



A017 Overhead and Administration

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

The Executive Management Team and administrative functions support all of the activities of the department. The range of services/support includes executive oversight and direction, policy development, strategic planning, public disclosure, records management, quality initiatives, budgeting, accounting services, procurement, inventory control, risk management, information technology/telecommunications, and human resource management.

Account	FY 2010	FY 2011	Biennial Total
FTE	50.4	48.9	49.7
001 General Fund			
001-1 State	\$2,218,000	\$2,057,000	\$4,275,000
001-2 Federal	\$2,579,000	\$2,811,000	\$5,390,000
001 Account Total	\$4,797,000	\$4,868,000	\$9,665,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

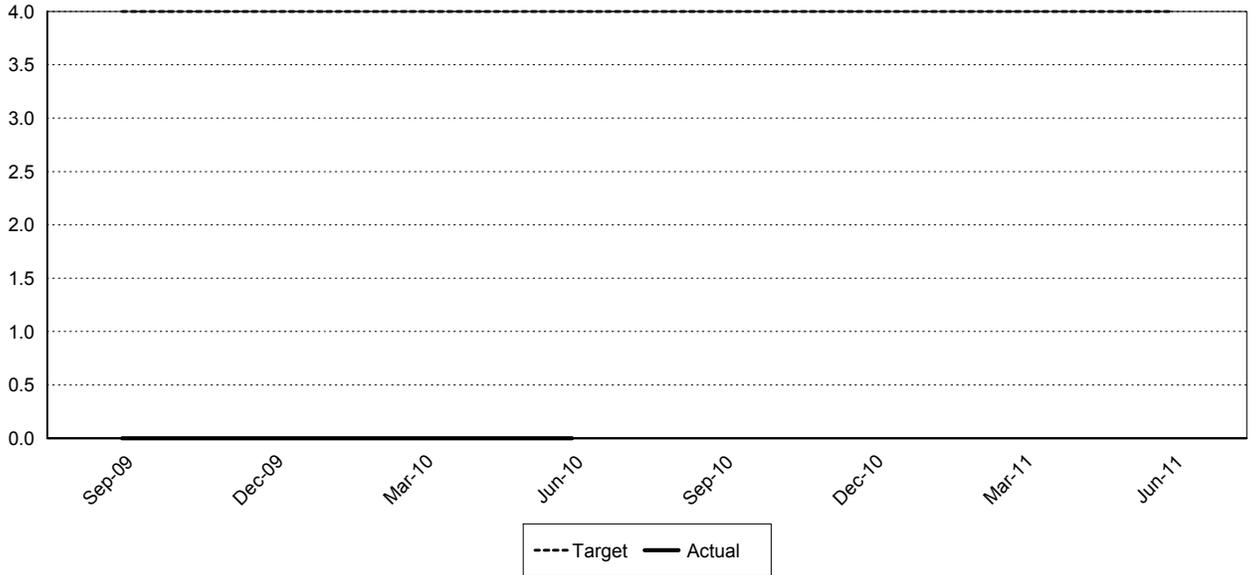
Expected Results

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.

001381 # of potential loss issues identified, analyzed and rated per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		4
	Q7		4
	Q6		4
	Q5		4
	Q4	0	4
	Q3	0	4
	Q2	0	4
	Q1	0	4
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Number 001381 - Maintain the agency loss-level paid out in liability claims, fines and penalties



A025 Wahington Youth Academy

The Washington Youth Academy (WYA) is a state administered high school for 16 - 19 year old high school drop outs. The goal of the program is to give at risk youth a second chance to become responsible, productive citizens by helping them improve their life skills, education levels, and employment potential. The program is voluntary and students attend a 22 week residential academy followed by a 12 month post-residential mentoring program. The WYA is an academic institution with credentialed staff supporting the education goals and priorities of the Governor and the citizens of Washington State.

Account	FY 2010	FY 2011	Biennial Total
FTE	46.0	48.0	47.0
001 General Fund			
001-1 State	\$377,000	\$431,000	\$808,000
001-2 Federal	\$2,040,000	\$2,060,000	\$4,100,000
001 Account Total	\$2,417,000	\$2,491,000	\$4,908,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

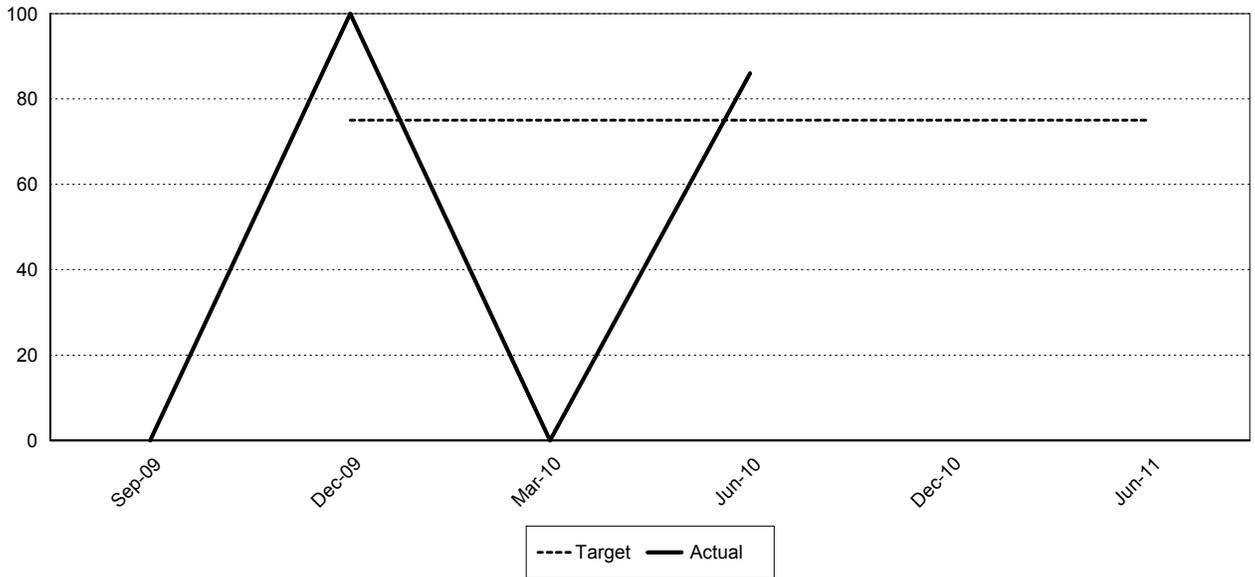
Statewide Strategy: Provide education in a residential setting

Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

001379 % of residential phase graduates who successfully complete the 12 month mentorship phase of the program			
Biennium	Period	Actual	Target
2009-11	Q8		75%
	Q7		
	Q6		75%
	Q5		
	Q4	86%	75%
	Q3	0%	
	Q2	100%	75%
	Q1	0%	
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

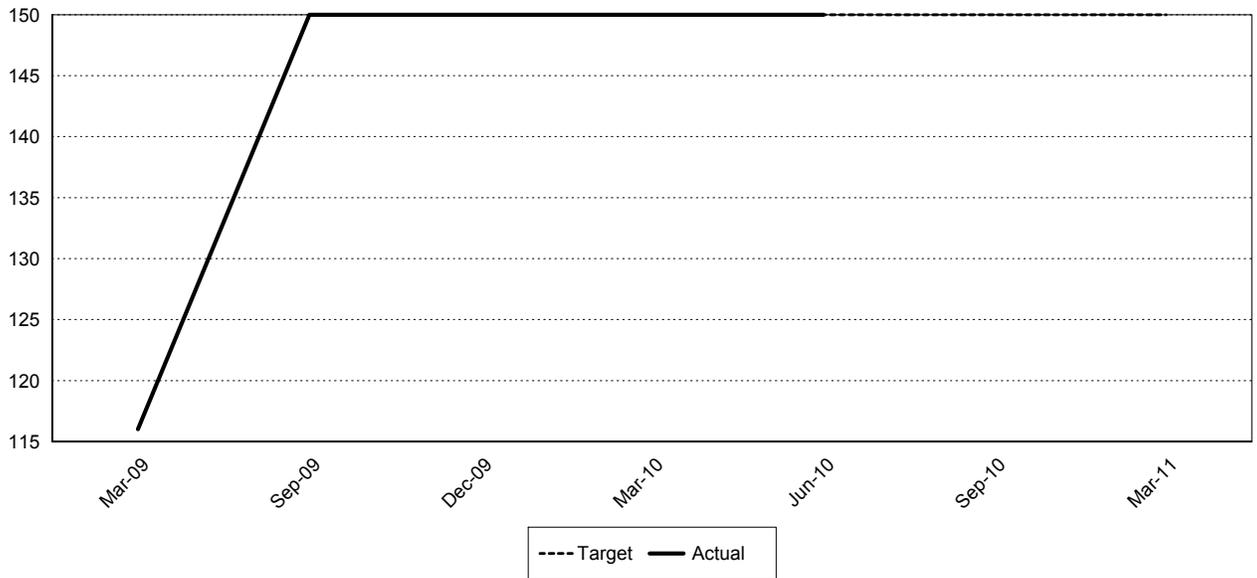
Percent 001379 - Maintain a successful pos-residential program completion rate for graduates



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

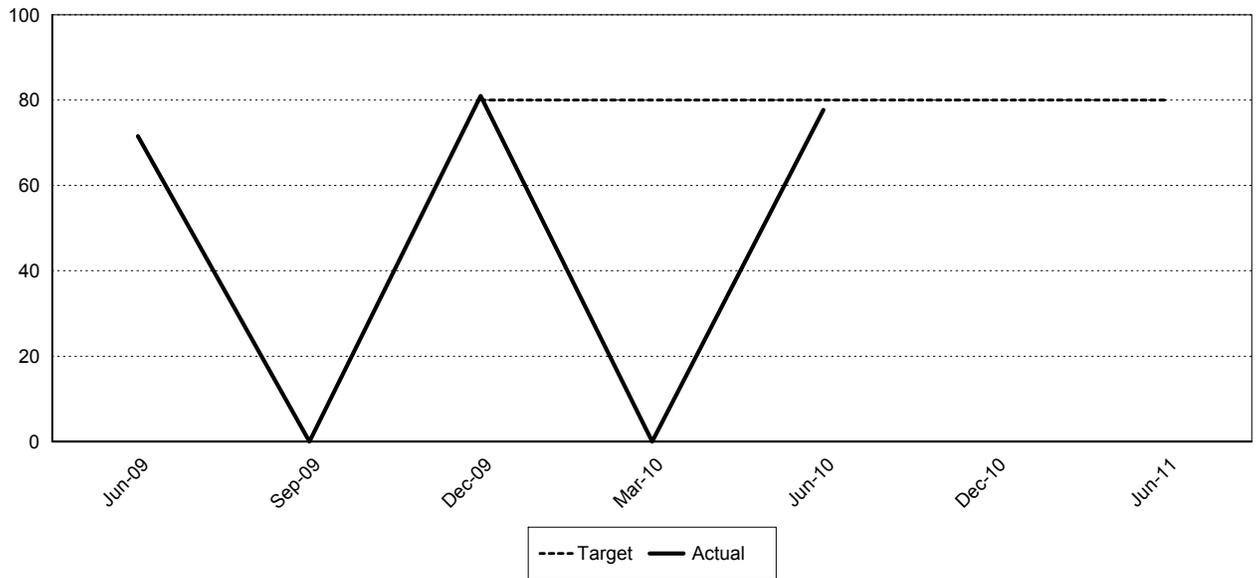
001376 # of students enrolled			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		150
	Q6		
	Q5		150
	Q4	150	
	Q3	150	150
	Q2	150	
	Q1	150	150
2007-09	Q8		
	Q7	116	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 001376 - Maintain the WYA graduation rate at or above national standards



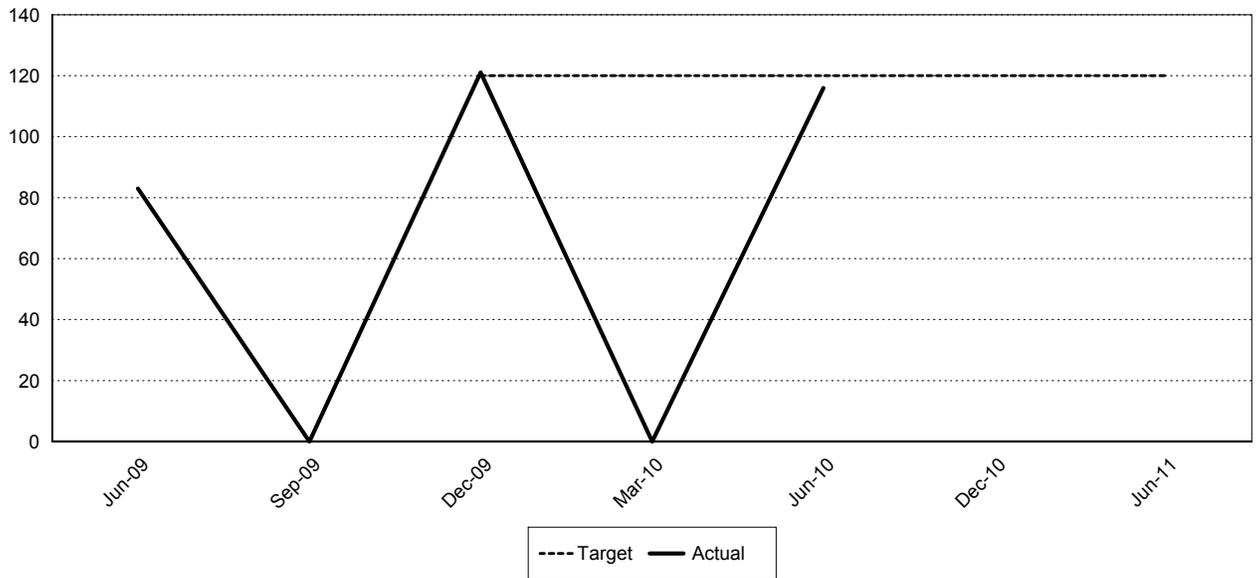
001377 % completion rate per class (June/December)			
Biennium	Period	Actual	Target
2009-11	Q8		80%
	Q7		
	Q6		80%
	Q5		
	Q4	77.7%	80%
	Q3	0%	
	Q2	81%	80%
	Q1	0%	
2007-09	Q8	71.55%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001377 - Maintain the WYA graduation rate at or above national standards



001378 # of graduates per year			
Biennium	Period	Actual	Target
2009-11	Q8		120
	Q7		
	Q6		120
	Q5		
	Q4	116	120
	Q3	0	
	Q2	121	120
	Q1	0	
2007-09	Q8	83	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 001378 - Maintain the WYA graduation rate at or above national standards



A026 Disaster Preparedness/Readiness

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

EMD manages public information, educational and outreach programs that support local and state preparedness and readiness initiatives. These programs engage businesses, the public, non-profit organizations, local governments, and state agencies to prepare for emergencies or disasters, and to respond and recover with minimal disruption. Objectives of these programs are to enhance public knowledge of the hazards they face; instruct the public on how to prepare and the correct actions to take during and after a disaster; and ensure state and local government essential emergency services remain available, which reduces the impact of disasters and emergencies on the people, economy, environment, and property in Washington. Nearly 90 Percent of all federal non-disaster related grants managed by the Emergency Management Division are passed through to local jurisdictions to enhance their preparedness and response programs.

Account	FY 2010	FY 2011	Biennial Total
FTE	80.1	81.0	80.6
001 General Fund			
001-1 State	\$2,674,000	\$2,291,000	\$4,965,000
001-2 Federal	\$58,215,000	\$67,751,000	\$125,966,000
001 Account Total	\$60,889,000	\$70,042,000	\$130,931,000
14R Military Department Active State Service Account			
14R-2 Federal	\$296,000	\$296,000	\$592,000
163 Worker and Community Right-to-Know Account			
163-1 State	\$169,000	\$172,000	\$341,000

Statewide Result Area: Improve the safety of people and property

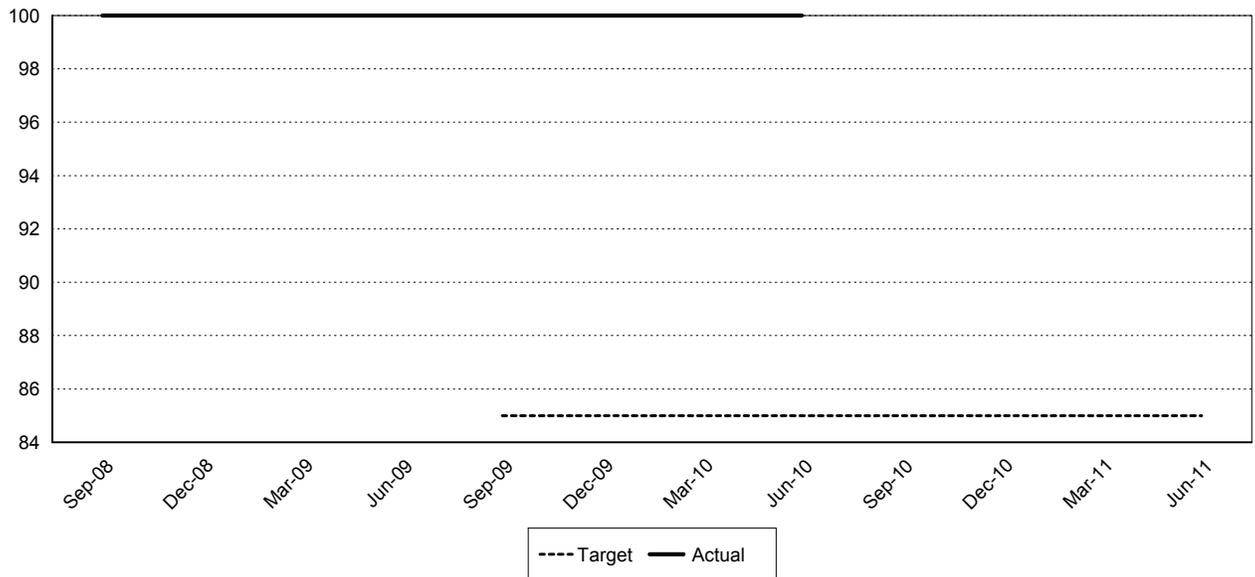
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

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001373 % of units achieving readiness standards per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4	100%	85%
	Q3	100%	85%
	Q2	100%	85%
	Q1	100%	85%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001373 - Increase military readiness to respond to state, regional and national emergencies and disasters



A027 Disaster Response and Recovery

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

EMD manages and maintains the State Emergency Operations Center (EOC), to effectively communicate and coordinate action with state agencies and local jurisdictions for effective response during an emergency. The State Alert and Warning Center, located in the state EOC, is a central point of contact for incident notification and information dissemination (24 hours a day, 365 days a year), which begins the state response to emergencies. The state EOC requires trained staff and effective and redundant communication and information systems to coordinate with and assist local jurisdictions and state agencies during emergencies and disasters. Local jurisdiction governments collect and process information from multiple sources and communicate status to the state EOC, which allows the state to coordinate state agency response and recovery actions (includes resource assignment) and request assistance from the federal government when necessary. EMD administers federal disaster relief funds after a federal declaration of major disaster or emergency and coordinates the state recovery efforts. Over 90 percent of funds managed by the activity are passed through to local jurisdictions to enhance their preparedness and response programs.

Account	FY 2010	FY 2011	Biennial Total
FTE	21.0	21.0	21.0
05H Disaster Response Account			
05H-1 State	\$14,151,000	\$14,199,000	\$28,350,000
05H-2 Federal	\$57,247,000	\$57,249,000	\$114,496,000
05H Account Total	\$71,398,000	\$71,448,000	\$142,846,000
001 General Fund			
001-2 Federal	\$0	\$1,464,000	\$1,464,000
309 Nisqually Earthquake Account			
309-1 State	\$154,000	\$153,000	\$307,000
309-2 Federal	\$534,000	\$533,000	\$1,067,000
309 Account Total	\$688,000	\$686,000	\$1,374,000

Statewide Result Area: Improve the safety of people and property

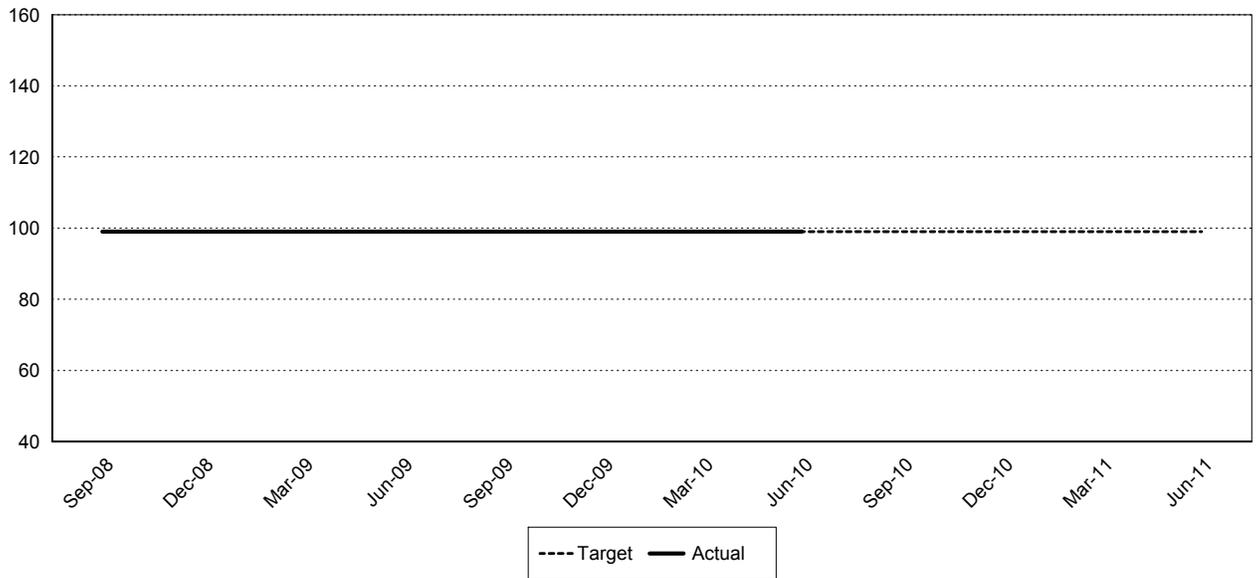
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

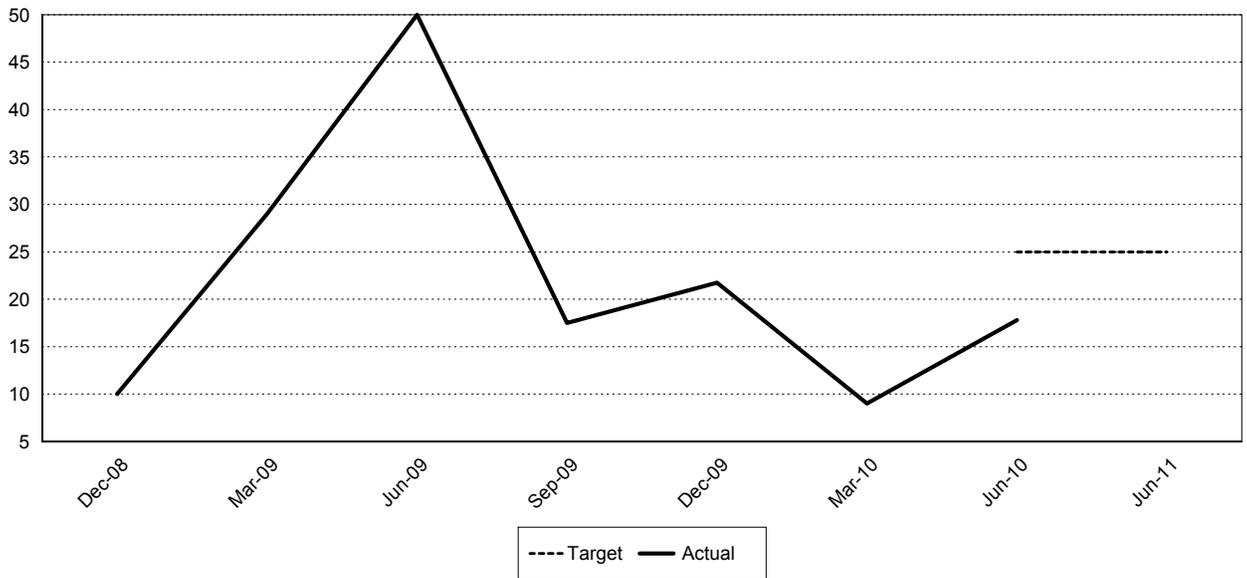
001368 % of time EOC systems are operational			
Biennium	Period	Actual	Target
2009-11	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4	99%	99%
	Q3	99%	99%
	Q2	99%	99%
	Q1	99%	99%
2007-09	Q8	99%	
	Q7	99%	
	Q6	99%	
	Q5	99%	
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001368 - Maintain the Emergency Operations Center (EOC) capability for Washington State



001369 % of EOC procedures reviewed			
Biennium	Period	Actual	Target
2009-11	Q8		25%
	Q7		
	Q6		
	Q5		
	Q4	17.8%	25%
	Q3	9%	
	Q2	21.75%	
	Q1	17.5%	
2007-09	Q8	50%	
	Q7	29%	
	Q6	10%	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 001369 - Review EOC procedures to ensure a full assessment



A028 Enhanced 911

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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. The E-911 state coordinator has the responsibility to provide oversight of statewide 911 wire line and wireless systems 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: network, technical, database/GIS, national issues, financial, operations, training, administration, accessibility, contingency planning, wireless, and public education. Over 90 percent of the Enhanced 911 funds received by the Military Department are passed through or provide direct support to local jurisdictions E-911 systems.

Account	FY 2010	FY 2011	Biennial Total
FTE	9.0	9.0	9.0
03F Enhanced 911 Account			
03F-1 State	\$20,491,000	\$24,017,000	\$44,508,000

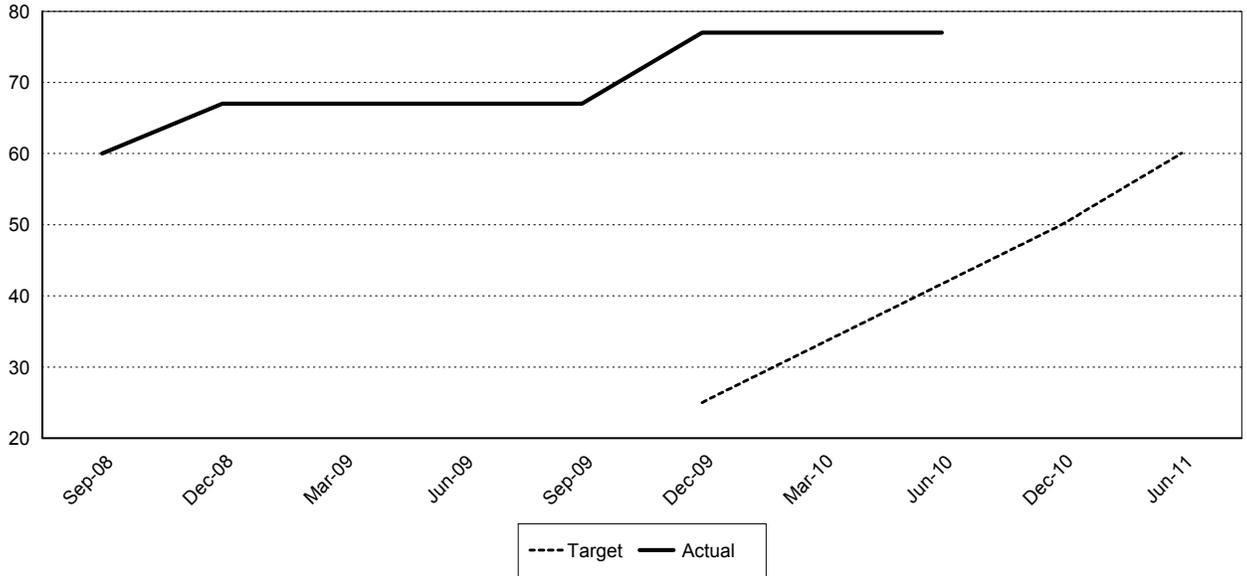
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

001371 % of essential state agencies having preparedness program elements.			
Biennium	Period	Actual	Target
2009-11	Q8		60%
	Q7		
	Q6		50%
	Q5		
	Q4	77%	
	Q3	77%	
	Q2	77%	25%
	Q1	67%	
2007-09	Q8	67%	
	Q7	67%	
	Q6	67%	
	Q5	60%	
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Percent 001371 - Ensure essential state agencies have a functioning preparedness program for disasters



A029 Facilities Management

The Military Department is responsible for a variety of facility management functions which include facility operations and maintenance, facility planning and capital budget development, property management services, security services, and environmental management for all facilities and properties under the jurisdiction of the agency. These management functions cover a wide range of activities such as routine maintenance, repair, and daily caretaker services that preserve existing facilities to ensure the national guard and the Military Department have well maintained and operational facilities from which to operate and to respond to an emergency or major disaster. The security force provides security to Camp Murray and provides for the protection of state officials, including the Governor, while at Camp Murray during times of emergency.

Account	FY 2010	FY 2011	Biennial Total
FTE	119.6	119.6	119.6
001 General Fund			
001-1 State	\$3,996,000	\$4,010,000	\$8,006,000
001-2 Federal	\$11,663,000	\$11,472,000	\$23,135,000
001 Account Total	\$15,659,000	\$15,482,000	\$31,141,000
08H Military Department Rent and Lease Account			
08H-1 State	\$306,000	\$306,000	\$612,000

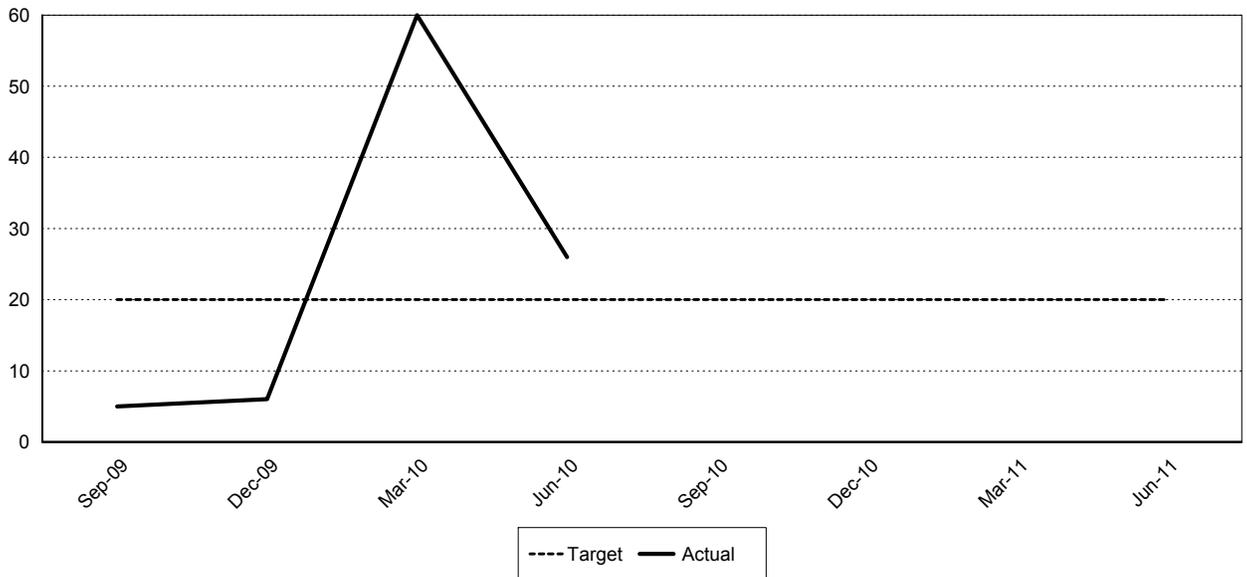
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

001374 # facilities assessed per quarter			
Biennium	Period	Actual	Target
2009-11	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4	26	20
	Q3	60	20
	Q2	6	20
	Q1	5	20
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Number 001374 - Increase the maintenance status of agency facilities to meet mission requirements



Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	330.5	331.0	330.8
GFS	\$9,350,000	\$8,874,000	\$18,224,000
Other	\$172,115,000	\$186,757,000	\$358,872,000
Total	\$181,465,000	\$195,631,000	\$377,096,000

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	245
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM