

**GOVERNMENTAL OPERATIONS**

Agency 245

**Military Department**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2007-09 Expenditure Authority</b>	317.6	23,251	220,672	243,923
<b>Supplemental Changes</b>				
National Guard Firefighting Training		284		284
Reverse 911		200		200
Online Recruiting Service		17		17
Military Department Facility Maintenance			440	440
Legal Services Costs		20		20
WA Youth Academy Technical Corrections		372	20	392
Emergency Management Planning Grants		317	995	1,312
Interoperable Communications	.5	73	12,600	12,673
Pre-Disaster Mitigation Grants			7,861	7,861
National Guard Activation		543	543	1,086
December 2007 Flood Recovery			60,000	60,000
Pension Plan 1 COLA Funding		4	4	8
PEBB Rate Reduction		(207)	(297)	(504)
<b>Subtotal - Supplemental Changes</b>	<b>0.5</b>	<b>1,623</b>	<b>82,166</b>	<b>83,789</b>
<b>Total Proposed Budget</b>	<b>318.1</b>	<b>24,874</b>	<b>302,838</b>	<b>327,712</b>
Difference	.5	1,623	82,166	83,789
Percent Change	0.2%	7.0%	37.2%	34.4%

**SUPPLEMENTAL CHANGES**

**National Guard Firefighting Training**

Ongoing funding is provided for 100 Washington State National Guard members to receive training for Wildland Firefighting Level II certification. Level II personnel are authorized to work on the fire line in the event of wildfires.

**Reverse 911**

One-time funding is provided to assist local Public Safety Answering Points to purchase and implement Reverse 911 systems across the state. These systems will allow for the public to be notified in the event of emergencies.

**Online Recruiting Service**

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

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### **Military Department Facility Maintenance**

Revenues to the Military Department Rental and Lease Account are used for the operating and maintenance costs of property owned by the Military Department. The Department is provided expenditure authority to spend the 2005-07 Biennium ending fund balance and additional revenue in the current biennium that is not appropriated. (Military Department Rental and Lease Account-State)

### **Legal Services Costs**

One-time funding is provided for legal costs incurred in Fiscal Year 2008 for the Gregoire v. Gates case (Base Realignment and Closure Act) which was settled in September 2007.

### **WA Youth Academy Technical Corrections**

The Washington Youth Academy, part of the Washington Learns Initiative, is a new alternative school to target at-risk youth. The Academy will enroll its first class in January 2009. Funding is provided for staff cost-of-living-allowances not included in the biennial appropriation, and to correct an omission of the General Fund-State appropriation that should have been included in the biennial budget. (General Fund-State, General Fund-Federal)

### **Emergency Management Planning Grants**

The Department of Homeland Security awarded Washington a \$995,000 Emergency Management Performance Grant in October 2007. Of this amount, \$678,000 will be provided to local jurisdictions to supplement their emergency management operating budgets. The remaining funds will be used for essential and ongoing statewide emergency management activities. The grant requires a 50 percent non-federal match of \$317,000, which will be funded by the State General Fund. (General Fund-Federal)

### **Interoperable Communications**

Expenditure authority is provided for the federal Public Safety Interoperable Communications grant and the required non-federal match. This grant is focused on enhancing the interoperable communications capability of the state of Washington. (General Fund-Federal)

### **Pre-Disaster Mitigation Grants**

The Military Department is the state administrative agency for federal hazard mitigation grants awarded by the Federal Emergency Management Agency. The Department passes on non-disaster mitigation grant funds that are awarded to local local communities and other state agencies. Funds awarded to the Department are used to support the development and review of local mitigation plans and grant applications, and to provide technical assistance to local communities. (General Fund-Federal)

### **National Guard Activation**

Funding is provided to cover the estimated cost of activating the Washington National Guard to respond to the December 2007 floods.

### **December 2007 Flood Recovery**

Funding is provided for necessary repairs resulting from the presidentially-declared disaster associated with the December 2007 floods. Cost estimates are based on prior flood recovery experience. Final costs will be determined after FEMA has approved projects. (Disaster Response Account-State, Disaster Response Account-Federal)

### **Pension Plan 1 COLA Funding**

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

**PEBB Rate Reduction**

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).