

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	323.4	3,726	269,842	273,568
Total Maintenance Level	323.4	3,664	291,606	295,270
Difference		(62)	21,764	21,702
Percent Change from Current Biennium	0.0%	(1.7)%	8.1%	7.9%
Performance Changes				
Emergency and Disaster Training			50	50
Security Guards	2.9		327	327
Continuity of Operations Plan Coordinator	.5		89	89
Attorney General Legal Services			8	8
Office of Chief Information Officer Services			1	1
State Employee Health Insurance		(88)	(138)	(226)
Subtotal	3.4	(88)	337	249
Total Proposed Budget	326.8	3,576	291,943	295,519
Difference	3.4	(150)	22,101	21,951
Percent Change from Current Biennium	1.1%	(4.0)%	8.2%	8.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Emergency and Disaster Training

The Military Department will supplement federal funding with state funding to train National Guard members on assisting the Emergency Management Division in the event of an earthquake, wildland fire, winter storm, flood, tsunami, or other emergency or disaster. (Worker and Community Right-to-Know Account-State)

Security Guards

Additional funding is provided to supplement three security guard positions that were cut from the federal budget due to sequestration. (Enhanced 911 Account-State)

Continuity of Operations Plan Coordinator

Funding is provided to the Military Department for establishment of a statewide continuity of operations (COOP) program to be managed by a State Continuity Program Manager. (Worker and Community Right-to-Know Account-State)

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Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)