

**GOVERNMENTAL OPERATIONS**

Agency 245

**Military Department**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	323.4	3,473	292,059	295,532
<b>Total Maintenance Level</b>	323.4	14,865	244,258	259,123
Difference		11,392	(47,801)	(36,409)
Percent Change from Current Biennium	0.0%	328.0%	(16.4)%	(12.3)%
<b>Performance Changes</b>				
Environmental Funding Shift		(22)	22	
Staffing Reductions	(3.0)	(442)		(442)
Enhanced 911 Network Modernization			5,000	5,000
Emergency Operations Fund Shift		(8,000)	8,000	
Hazardous Materials Planning *	10.0		2,487	2,487
Emergency Management Division Catastrophic Planner	1.0		178	178
Continuity of Operations Coordinator	1.0		178	178
CTS Rate Adjustment			(30)	(30)
Legal Services			5	5
Office of Chief Information Officer			3	3
CTS Central Services			71	71
DES Central Services			11	11
Core Financial Systems Replacement			17	17
Fleet Program Rate Reduction			(4)	(4)
Time, Leave and Attendance System			24	24
Self-Insurance Liability Premium			(5)	(5)
State Public Employee Benefits Rate		9	99	108
WFSE General Government Master Agreement		124	1,150	1,274
Nonrepresented Job Class Specific Increases			34	34
WPEA General Government Master Agreement		83	379	462
General Wage Increase for State Employees		40	502	542
<b>Subtotal</b>	9.0	(8,208)	18,121	9,913
<b>Total Proposed Budget</b>	332.4	6,657	262,379	269,036
Difference	9.0	3,184	(29,680)	(26,496)
Percent Change from Current Biennium	2.8%	91.7%	(10.2)%	(9.0)%
<b>Total Proposed Budget by Activity</b>				
Hazard Mitigation (Supports Prevention)	7.0		34,549	34,549
Overhead and Administration	60.4	11,514	(108,650)	(97,136)
Washington Youth Academy	48.0		7,943	7,943
Disaster Preparedness/Readiness	84.0	(4,308)	98,202	93,894
Disaster Response and Recovery	21.0	(4,000)	155,123	151,123
Enhanced 911	8.0		56,288	56,288
Facilities Management	104.0	3,473	18,902	22,375

**GOVERNMENTAL OPERATIONS**

	<b>Annual FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
Environmental Management		(22)	22	
<b>Total Proposed Budget</b>	332.4	6,657	262,379	269,036

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

**Environmental Funding Shift**

A portion of the funding for the department's environmental programs manager is shifted from state funds to federal funds. (General Fund-State, General Fund-Federal)

**Staffing Reductions**

Funding for three staff in the Director's Office and the Emergency Management Division is eliminated.

**Enhanced 911 Network Modernization**

The State Enhanced 911 Coordinator's Office will continue to upgrade the 911 telephone network to meet Next Generation 911 technology standards. Financial assistance will be provided to an estimated 16 counties to replace analog 911 telephone equipment that is at the end of its useful life and no longer supported by the manufacturer with Next Generation 911 capable telephone equipment. (Enhanced 911 Account-State)

**Emergency Operations Fund Shift**

Funding for the Emergency Management Division is shifted from General Fund-State and the Worker and Community Right-to-Know Account to the Enhanced 911 Account. (General Fund-State, Worker and Community Right-to-Know Account-State, Enhanced 911 Account-State)

**Hazardous Materials Planning \***

The Department of Ecology issued a draft study in December 2014 with findings and recommendations designed to improve the safety of oil transported across Washington land and waters by rail and new marine routes. Contingent upon passage of executive request legislation, the Emergency Management Division will add ten full-time equivalent staff to facilitate development and review of local emergency planning response plans for compliance with the requirements in the federal Emergency Planning and Community Right-to-Know Act. (Oil Spill Prevention Account-State)

**Emergency Management Division Catastrophic Planner**

The department will establish a statewide catastrophic event planning program to work with state and local governments and non-governmental organizations to develop plans for catastrophic events, such as major earthquakes, tsunamis, volcanic eruptions and terrorist attacks. (Enhanced 911 Account-State)

**Continuity of Operations Coordinator**

The department will establish a statewide continuity of operations program to be managed by a state continuity program manager. (Enhanced 911 Account-State)

**CTS Rate Adjustment**

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

**Legal Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

**Office of Chief Information Officer**

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

**DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**Core Financial Systems Replacement**

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**Fleet Program Rate Reduction**

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

**Time, Leave and Attendance System**

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

**Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **WFSE General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

### **Nonrepresented Job Class Specific Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

### **WPEA General Government Master Agreement**

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

### **General Wage Increase for State Employees**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

## **ACTIVITY DESCRIPTIONS**

### **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 Federal Emergency Management Agency mitigation grant funding opportunities.

### **Overhead and Administration**

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.

### **Washington 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.

### **Disaster Preparedness/Readiness**

The Emergency Management Division (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. Military Support to Civil Authorities is a key component of this function and the National Guard readiness to assist in disasters is a core mission of the agency. Nearly 90 percent of all federal non-disaster related grants managed by the EMD are passed through to local jurisdictions to enhance their preparedness and response programs.

### **Disaster Response and Recovery**

The Emergency Management Division (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 (including 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.

### **Enhanced 911**

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.

## **GOVERNMENTAL OPERATIONS**

### **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.

### **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.