

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 Federal Emergency Management Agency mitigation grant funding opportunities.

Account	FY 2020	FY 2021	Biennial Total
FTE	7.0	7.0	7.0
05H Disaster Response Account			
05H-1 State	\$2,435,000	\$1,623,000	\$4,058,000

Statewide Result Area: Healthy and Safe Communities
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.

A017 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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
FTE	46.9	46.9	46.9
05H Disaster Response Account			
05H-1 State	\$659,000	\$1,084,000	\$1,743,000
001 General Fund			
001-1 State	\$3,774,000	\$3,997,000	\$7,771,000
489 Pension Funding Stabilization Account			
489-1 State	\$622,000	\$622,000	\$1,244,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare for and respond to emergencies

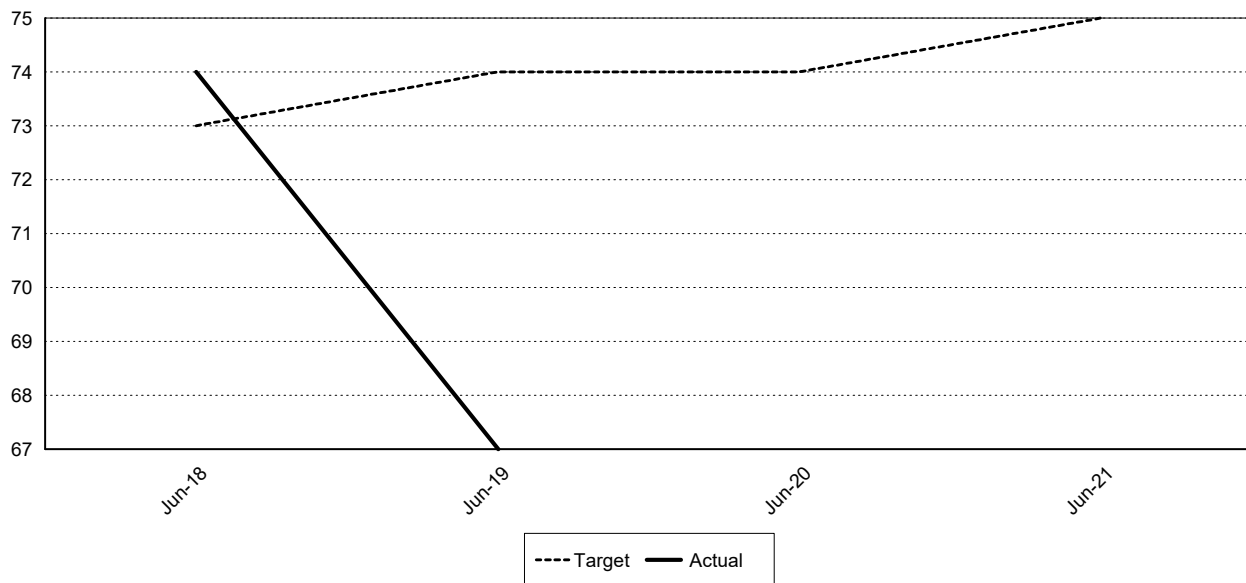
Expected Results

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.

002858 Focus on:			
Giving employees the opportunity to give input on decisions affecting their work. Opportunities to learn and grow. Supervisor gives ongoing feedback that helps improve performance. Recognition for a job well done. Making improvements to make things better for our customers. Encouragement to come up with better ways to do things. Use customer feedback to improve our work processes.			
Biennium	Period	Actual	Target
2019-21	A3		75%
	A2		74%
2017-19	A3	67%	74%
	A2	74%	73%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002858 - Percent of employees satisfied with their jobs at the Washington Military Department

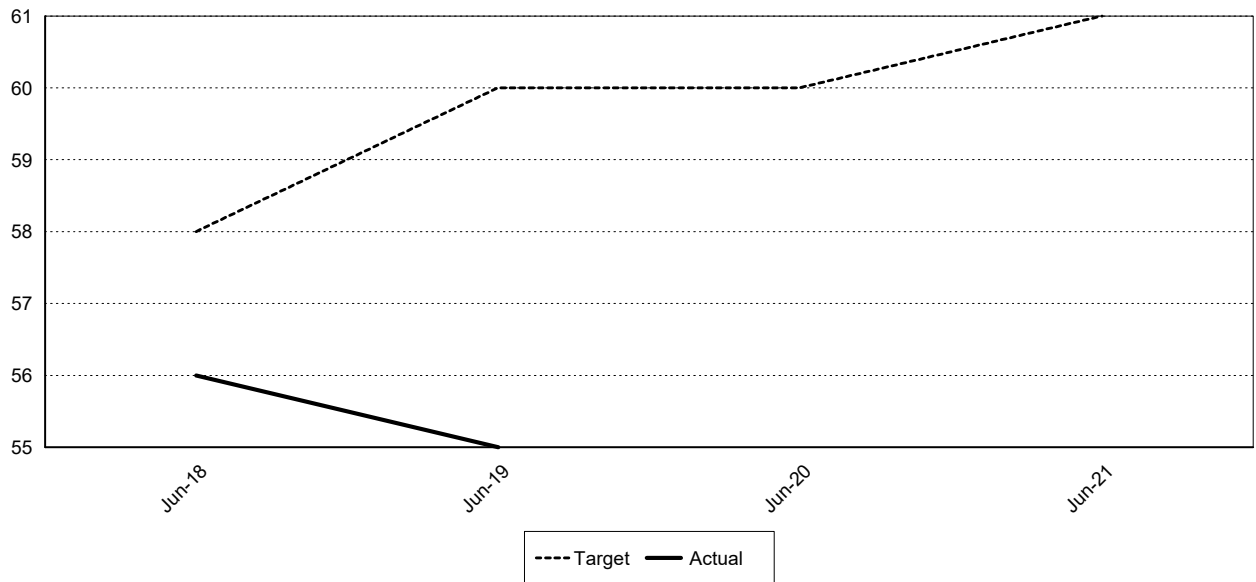


002859 Focus on:
 Giving employees the opportunity to give input on decisions affecting their work. Opportunities to learn and grow. Supervisor gives ongoing feedback that helps improve performance. Recognition for a job well done. Making improvements to make things better for our customers. Encouragement to come up with better ways to do things. Use customer feedback to improve our work processes.

Biennium	Period	Actual	Target
2019-21	A3		61%
	A2		60%
2017-19	A3	55%	60%
	A2	56%	58%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002859 - Percent of employees that recommend working at the Washington Military Department



A025 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.

Account	FY 2020	FY 2021	Biennial Total
FTE	63.0	63.0	63.0
001 General Fund			
001-2 Federal	\$4,104,000	\$4,357,000	\$8,461,000

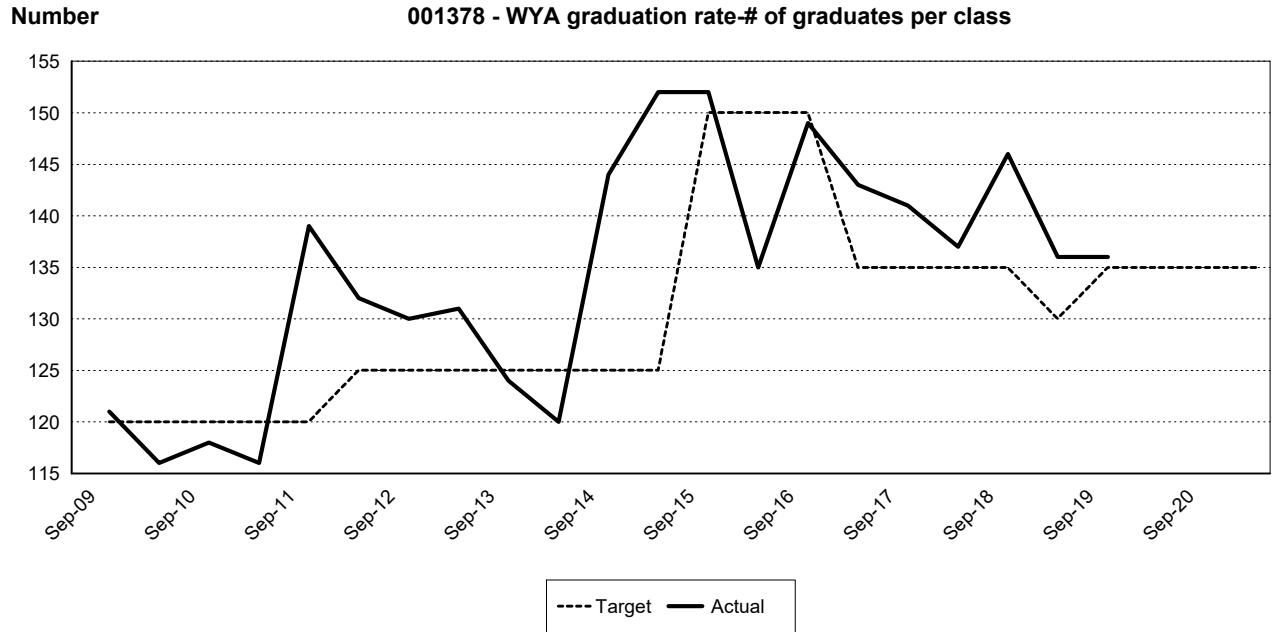
Statewide Result Area: World Class Education
Statewide Strategy: Provide education in a residential setting

Expected Results

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

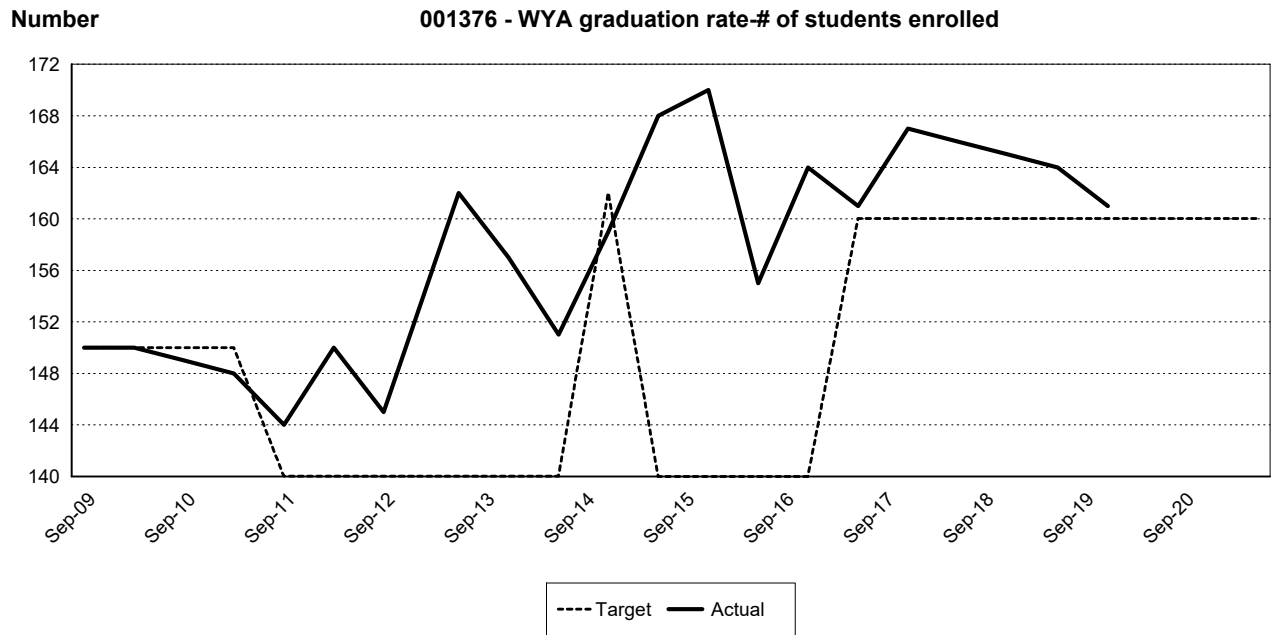
001378 # of graduates per class			
Biennium	Period	Actual	Target
2019-21	Q8		135
	Q7		
	Q6		135
	Q5		
	Q4		135
	Q3		
	Q2	136	135
	Q1		
2017-19	Q8	136	130
	Q7		
	Q6	146	135
	Q5		
	Q4	137	135
	Q3		
	Q2	141	135
	Q1		
2015-17	Q8	143	135
	Q7		
	Q6	149	150
	Q5		
	Q4	135	150
	Q3		
	Q2	152	150
	Q1		

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



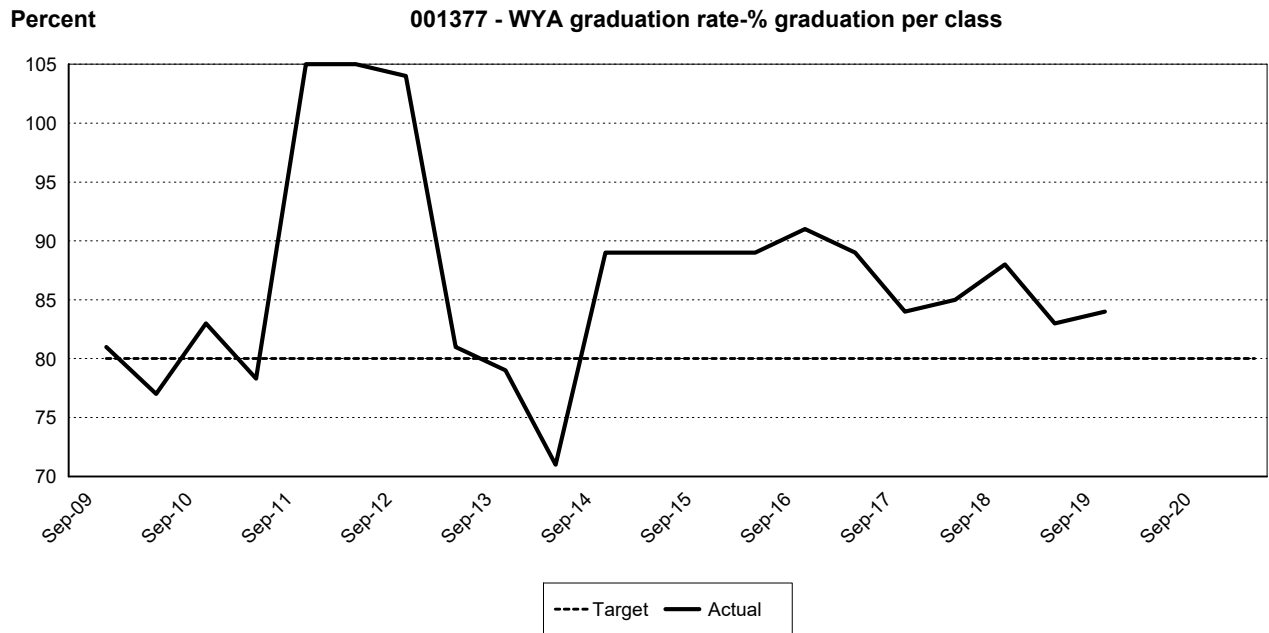
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001376 # of students enrolled who complete the acclimation phase			
Biennium	Period	Actual	Target
2019-21	Q8		160
	Q7		
	Q6		160
	Q5		
	Q4		160
	Q3		
	Q2	161	160
	Q1		
2017-19	Q8	164	160
	Q7		
	Q6	165	160
	Q5		
	Q4	166	160
	Q3		
	Q2	167	160
	Q1		
2015-17	Q8	161	160
	Q7		
	Q6	164	140
	Q5		
	Q4	155	140
	Q3		
	Q2	170	140
	Q1		



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001377 % graduation rate per class			
Biennium	Period	Actual	Target
2019-21	Q8		80%
	Q7		
	Q6		80%
	Q5		
	Q4		80%
	Q3		
	Q2	84%	80%
	Q1		
2017-19	Q8	83%	80%
	Q7		
	Q6	88%	80%
	Q5		
	Q4	85%	80%
	Q3		
	Q2	84%	80%
	Q1		
2015-17	Q8	89%	80%
	Q7		
	Q6	91%	80%
	Q5		
	Q4	89%	80%
	Q3		
	Q2	89%	80%
	Q1		



A026 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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

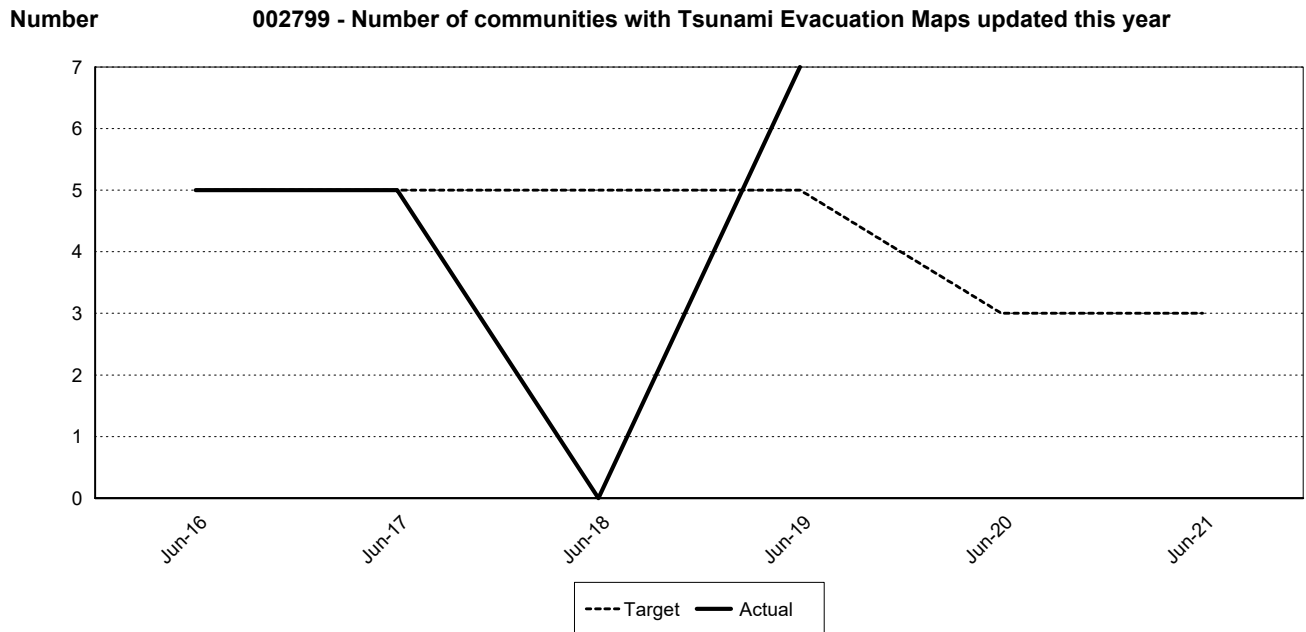
Account	FY 2020	FY 2021	Biennial Total
FTE	98.0	98.0	98.0
05H Disaster Response Account			
05H-1 State	\$2,901,000	\$2,933,000	\$5,834,000
001 General Fund			
001-1 State	\$3,087,000	\$3,182,000	\$6,269,000
001-2 Federal	\$45,325,000	\$44,866,000	\$90,191,000
001 Account Total	\$48,412,000	\$48,048,000	\$96,460,000
14R Military Department Active State Service Account			
14R-1 State	\$200,000	\$200,000	\$400,000
217 Oil Spill Prevention Account			
217-1 State	\$521,000	\$519,000	\$1,040,000
163 Worker and Community Right-to-Know Account			
163-1 State	\$896,000	\$952,000	\$1,848,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

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002799 Number of towns and cities with updated Tsunami Evacuation Maps updated this year. These are all coastal communities in the Tsunami Inundation Threat area. The Tsunami Grant Program funds and coordinates this effort.			
Biennium	Period	Actual	Target
2019-21	A3		3
	A2		3
2017-19	A3	7	5
	A2	0	5
2015-17	A3	5	5
	A2	5	5



A027 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.

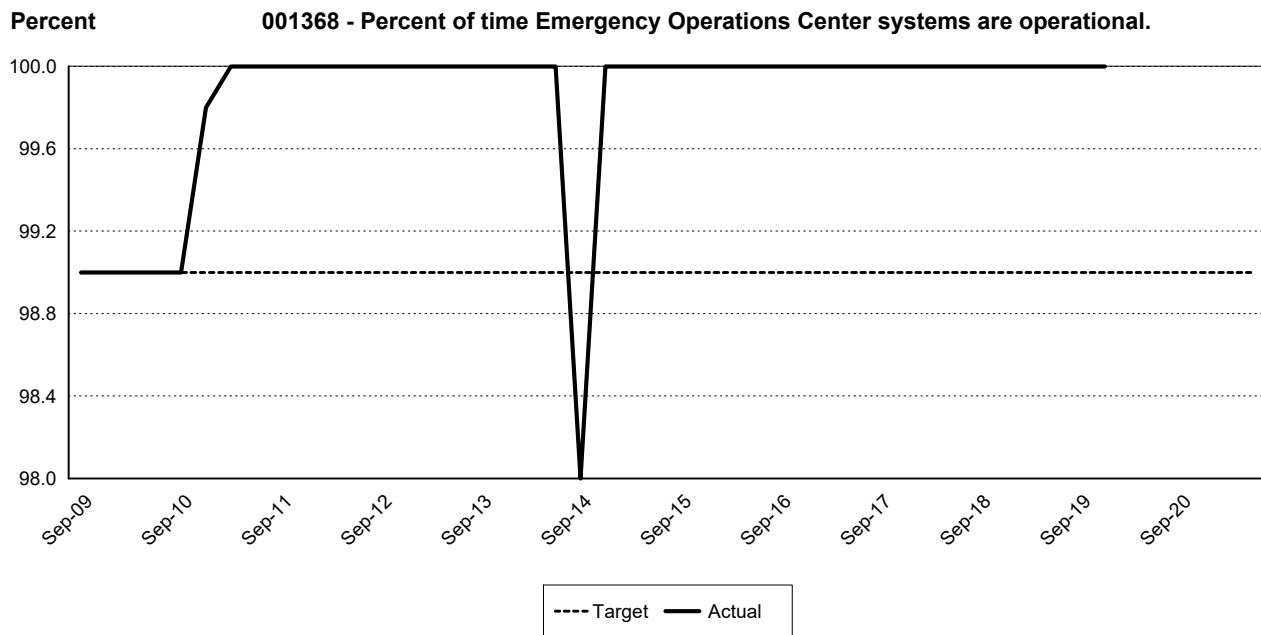
Account	FY 2020	FY 2021	Biennial Total
FTE	14.0	14.0	14.0
05H Disaster Response Account			
05H-1 State	\$10,103,000	\$7,036,000	\$17,139,000
05H-2 Federal	\$58,055,000	\$38,993,000	\$97,048,000
05H Account Total	\$68,158,000	\$46,029,000	\$114,187,000

Statewide Result Area: **Healthy and Safe Communities**
Statewide Strategy: **Prepare for and respond to emergencies**

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Expected Results

001368 Maintain the Emergency Operations Center (EOC) capability for Washington State. Target 99%			
Biennium	Period	Actual	Target
2019-21	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4		99%
	Q3		99%
	Q2	100%	99%
	Q1	100%	99%
2017-19	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2015-17	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%



A028 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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Account	FY 2020	FY 2021	Biennial Total
FTE	10.0	10.0	10.0
03F Enhanced 911 Account			
03F-1 State	\$21,897,000	\$21,848,000	\$43,745,000

Statewide Result Area: **Healthy and Safe Communities**
 Statewide Strategy: **Prepare for and respond to emergencies**

Expected Results

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 2020	FY 2021	Biennial Total
FTE	91.0	91.0	91.0
001 General Fund			
001-1 State	\$3,039,000	\$3,090,000	\$6,129,000
001-2 Federal	\$9,477,000	\$10,036,000	\$19,513,000
001 Account Total	\$12,516,000	\$13,126,000	\$25,642,000
08H Military Department Rent and Lease Account			
08H-1 State	\$308,000	\$307,000	\$615,000

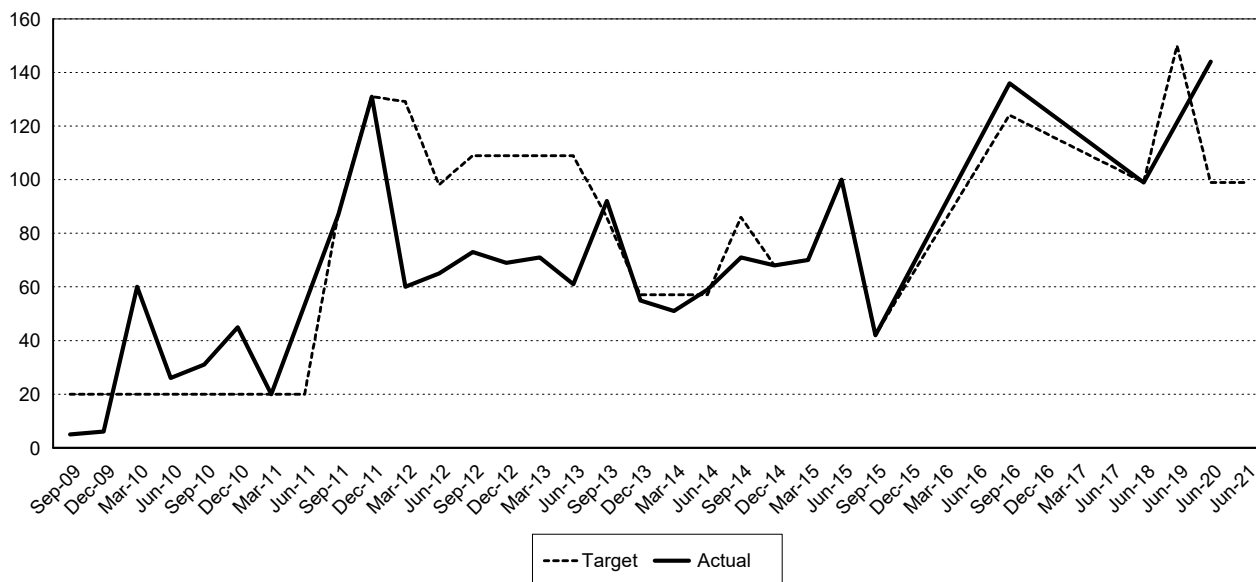
Statewide Result Area: **Healthy and Safe Communities**
 Statewide Strategy: **Prepare for and respond to emergencies**

Expected Results

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

001374 Increase the maintenance status of agency facilities to meet mission requirements-Target 257. Federal Fiscal Year reporting 10/1 to 9/30.			
Biennium	Period	Actual	Target
2019-21	A3		99
	A2	144	99
2017-19	A3		150
	A2	99	99
2015-17	A3		
	A3		
	A2		
	A2		
	A2	136	124
	A2		
	A1	42	42
A1			

Number 001374 - Number of National Guard facilities assessed per year



Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	329.9	329.9	329.9
GFS	\$9,900,000	\$10,269,000	\$20,169,000
Other	\$157,503,000	\$135,376,000	\$292,879,000
Total	\$167,403,000	\$145,645,000	\$313,048,000