

## 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 2016	FY 2017	Biennial Total
FTE	20.0	20.0	20.0
<b>03F Enhanced 911 Account</b>			
03F-1 State	\$299,000	\$299,000	\$598,000
<b>001 General Fund</b>			
001-2 Federal	\$9,653,000	\$9,653,000	\$19,306,000

**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.

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Account	FY 2016	FY 2017	Biennial Total
FTE	82.4	87.6	85.0
<b>03F Enhanced 911 Account</b>			
03F-1 State	\$812,000	\$812,000	\$1,624,000
<b>001 General Fund</b>			
001-1 State	\$3,386,000	\$3,654,000	\$7,040,000
001-2 Federal	\$10,850,000	\$14,428,000	\$25,278,000
<b>001 Account Total</b>	<b>\$14,236,000</b>	<b>\$18,082,000</b>	<b>\$32,318,000</b>
<b>163 Worker and Community Right-to-Know Account</b>			
163-1 State	\$1,108,000	\$1,134,000	\$2,242,000

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

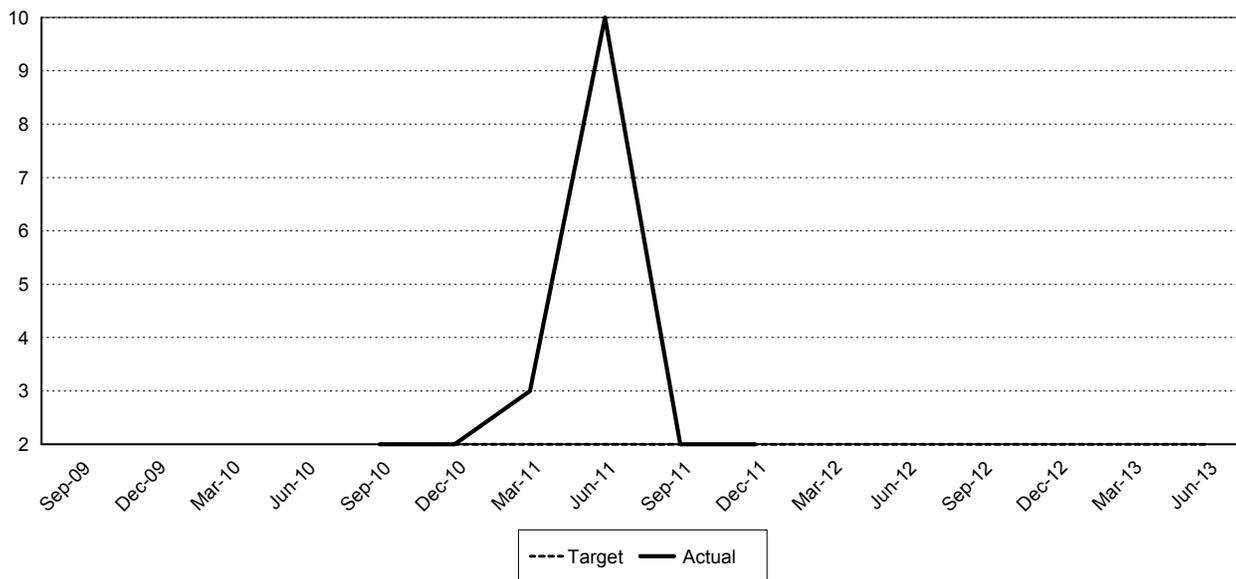
**Expected Results**

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.

001381 # of potential loss issues addressed through training, policies and procedures or other means.			
Biennium	Period	Actual	Target
2011-13	Q8		2
	Q7		2
	Q6		2
	Q5		2
	Q4		2
	Q3		2
	Q2	2	2
	Q1	2	2

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



**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 2016	FY 2017	Biennial Total
<b>FTE</b>	62.0	62.0	62.0
<b>001 General Fund</b>			
001-2 Federal	\$4,230,000	\$4,230,000	\$8,460,000

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

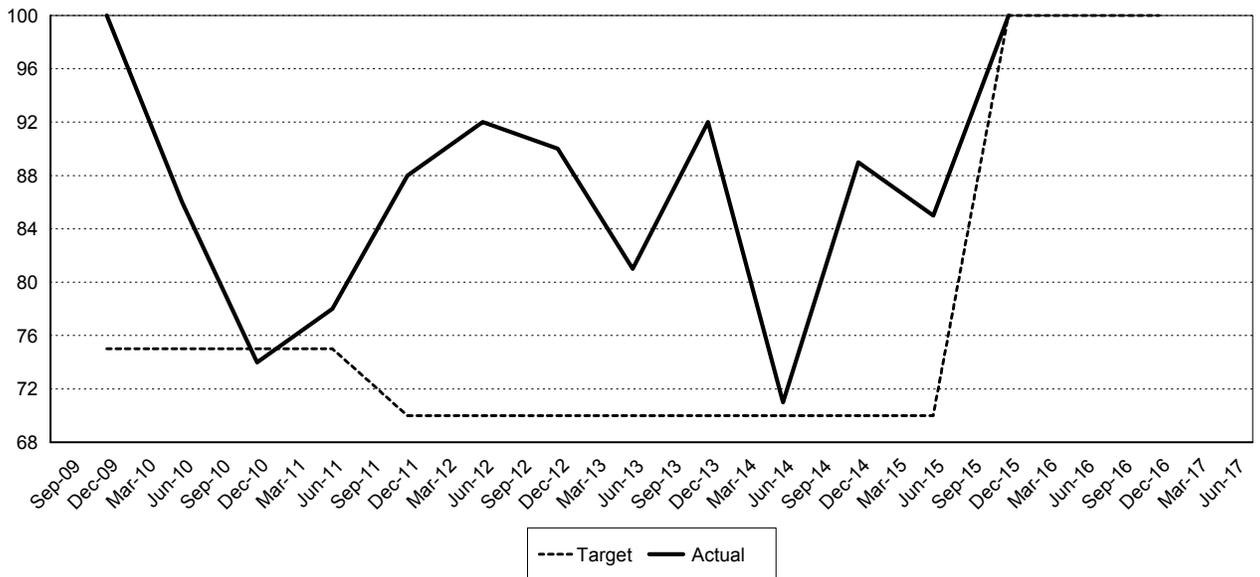
**Expected Results**

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001379 % of class graduates placed in post residential status			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2	100%	100%
	Q1		
2013-15	Q8	85%	70%
	Q7		
	Q6	89%	70%
	Q5		
	Q4	71%	70%
	Q3		
	Q2	92%	70%
	Q1		
2011-13	Q8	81%	70%
	Q7		
	Q6	90%	70%
	Q5		
	Q4	92%	70%
	Q3		
	Q2	88%	70%
	Q1		

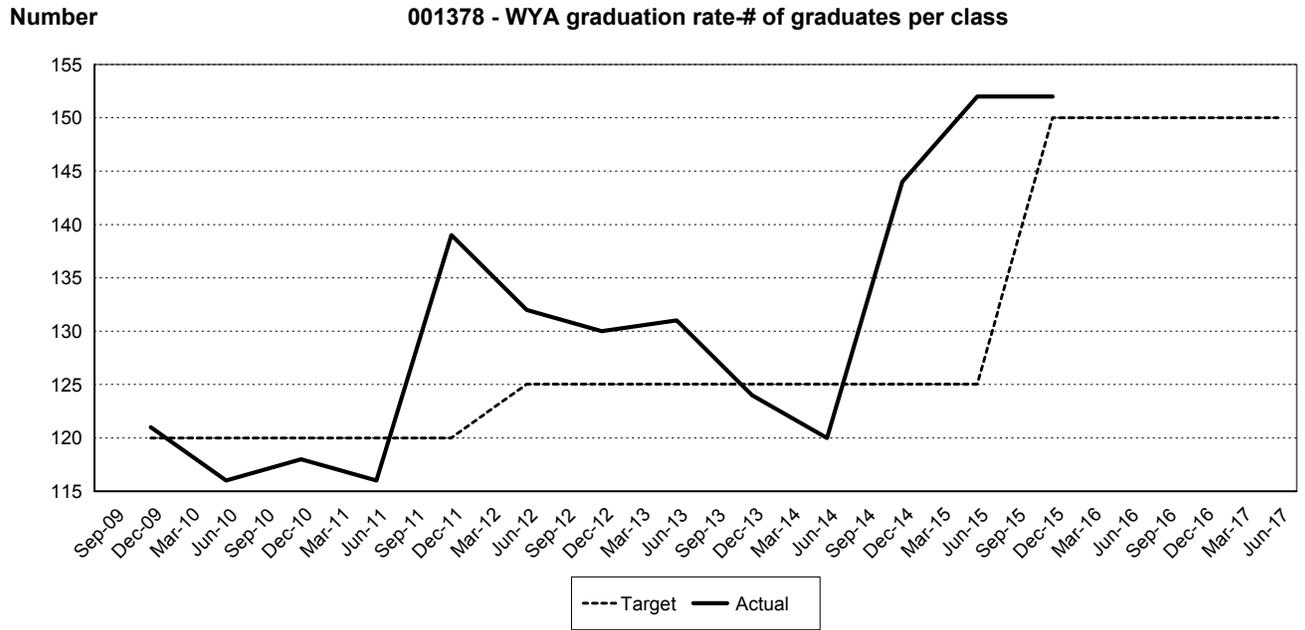
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Percent 001379 - % of class graduates placed in post residential status



001378 # of graduates per class			
Biennium	Period	Actual	Target
2015-17	Q8		150
	Q7		
	Q6		150
	Q5		
	Q4		150
	Q3		
	Q2	152	150
	Q1		
2013-15	Q8	152	125
	Q7		
	Q6	144	125
	Q5		
	Q4	120	125
	Q3		
	Q2	124	125
	Q1		
2011-13	Q8	131	125
	Q7		
	Q6	130	125
	Q5		
	Q4	132	125
	Q3		
	Q2	139	120
	Q1		

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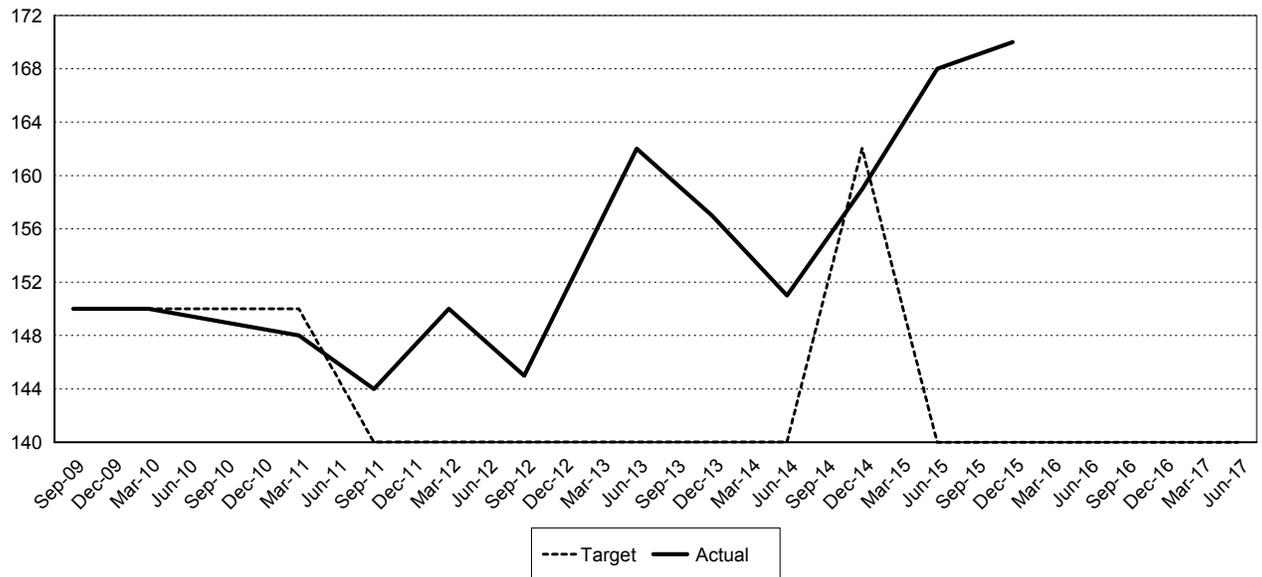


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001376 # of students enrolled who complete the acclimation phase			
Biennium	Period	Actual	Target
2015-17	Q8		140
	Q7		
	Q6		140
	Q5		
	Q4		140
	Q3		
	Q2	170	140
	Q1		
2013-15	Q8	168	140
	Q7		
	Q6	159	162
	Q5		
	Q4	151	140
	Q3		
	Q2	157	140
	Q1		
2011-13	Q8	162	140
	Q7		
	Q6		
	Q5	145	140
	Q4		
	Q3	150	140
	Q2		
	Q1	144	140

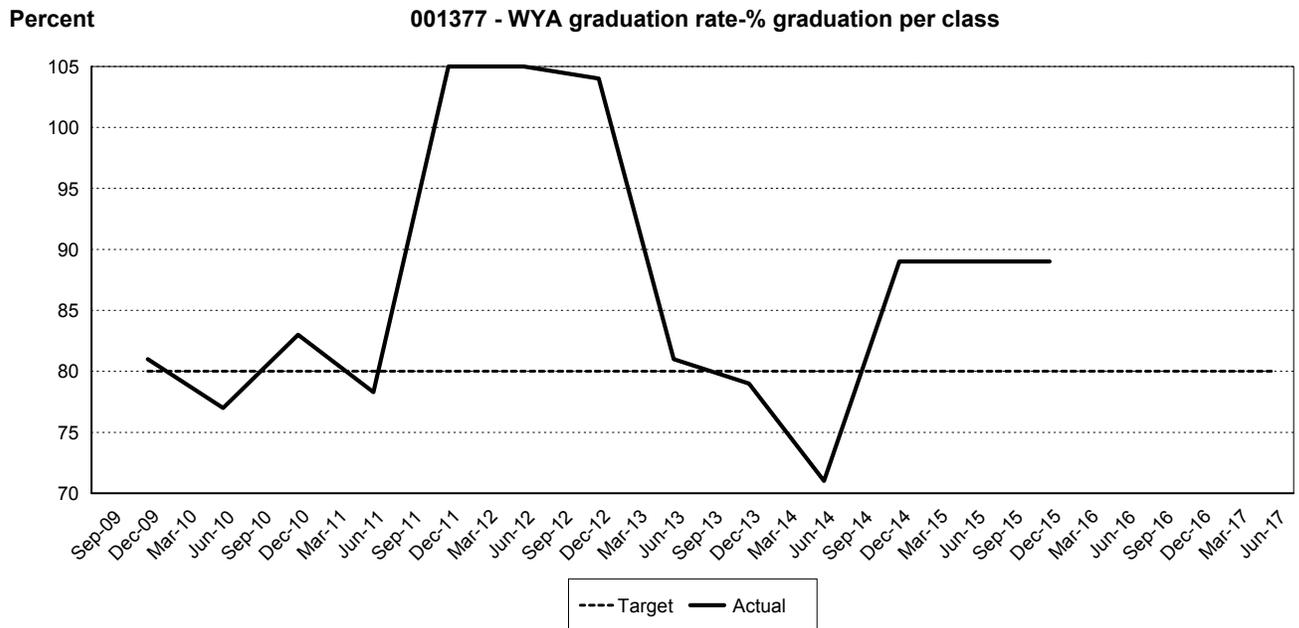
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Number 001376 - WYA graduation rate-# of students enrolled



001377 % graduation rate per class			
Biennium	Period	Actual	Target
2015-17	Q8		80%
	Q7		
	Q6		80%
	Q5		
	Q4		80%
	Q3		
	Q2	89%	80%
	Q1		
2013-15	Q8	89%	80%
	Q7		
	Q6	89%	80%
	Q5		
	Q4	71%	80%
	Q3		
	Q2	79%	80%
	Q1		
2011-13	Q8	81%	80%
	Q7		
	Q6	104%	80%
	Q5		
	Q4	105%	80%
	Q3		
	Q2	105%	80%
	Q1		

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**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.

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	5.0	5.0	5.0
<b>03F Enhanced 911 Account</b>			
03F-1 State	\$1,002,000	\$1,002,000	\$2,004,000
<b>001 General Fund</b>			
001-2 Federal	\$32,317,000	\$32,317,000	\$64,634,000
<b>217 Oil Spill Prevention Account</b>			
217-1 State	\$500,000	\$500,000	\$1,000,000
<b>163 Worker and Community Right-to-Know Account</b>			
163-1 State	\$326,000	\$320,000	\$646,000

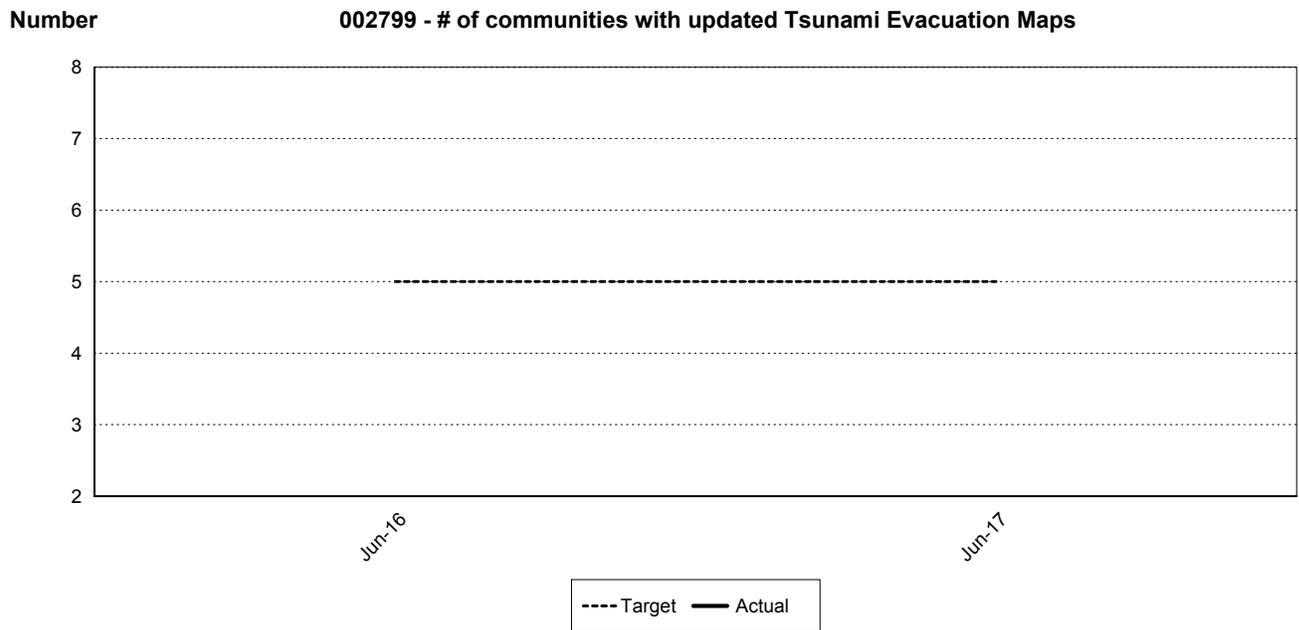
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**Statewide Result Area:** Healthy and Safe Communities  
**Statewide Strategy:** Prepare for and respond to emergencies

**Expected Results**

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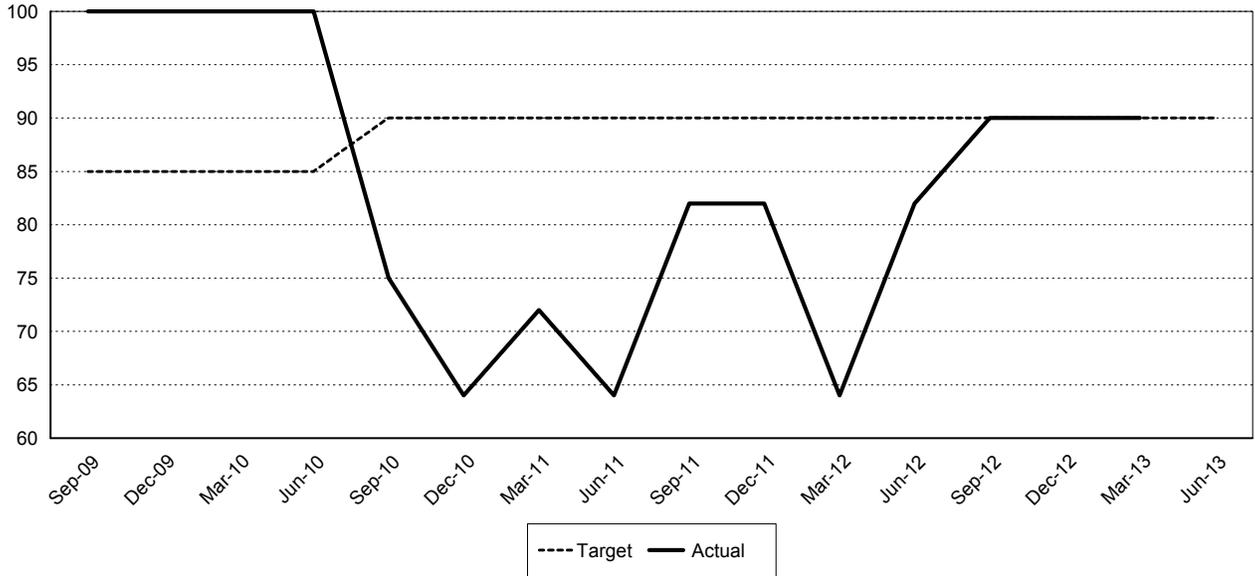
002799 # of communities with updated Tsunami Evacuation Maps			
Biennium	Period	Actual	Target
2015-17	A3		5
	A2		5



001373 % of military units achieving readiness standards per quarter			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7	90%	90%
	Q6	90%	90%
	Q5	90%	90%
	Q4	82%	90%
	Q3	64%	90%
	Q2	82%	90%
	Q1	82%	90%

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



**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 2016	FY 2017	Biennial Total
FTE	73.0	71.0	72.0
<b>05H Disaster Response Account</b>			
05H-1 State	\$20,674,000	\$20,709,000	\$41,383,000
05H-2 Federal	\$53,659,000	\$53,658,000	\$107,317,000
<b>05H Account Total</b>	<b>\$74,333,000</b>	<b>\$74,367,000</b>	<b>\$148,700,000</b>

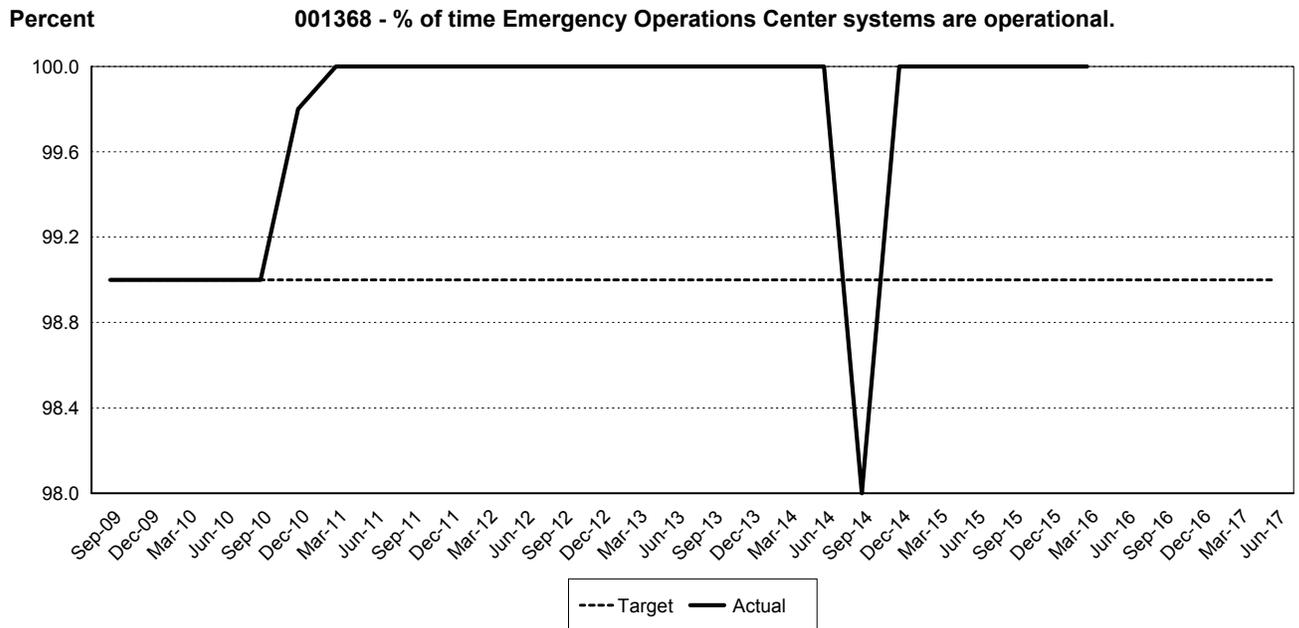
Statewide Result Area: **Healthy and Safe Communities**  
 Statewide Strategy: **Prepare for and respond to emergencies**

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**Expected Results**

<b>001368 Maintain the Emergency Operations Center (EOC) capability for Washington State. Target 99%</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4		99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2013-15	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	98%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2011-13	Q8	100%	99%
	Q7	100%	99%
	Q6	100%	99%
	Q5	100%	99%
	Q4	100%	99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%

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**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.

Account	FY 2016	FY 2017	Biennial Total
<b>03F Enhanced 911 Account</b>			
03F-1 State	\$23,364,000	\$23,556,000	\$46,920,000

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

**Expected Results**



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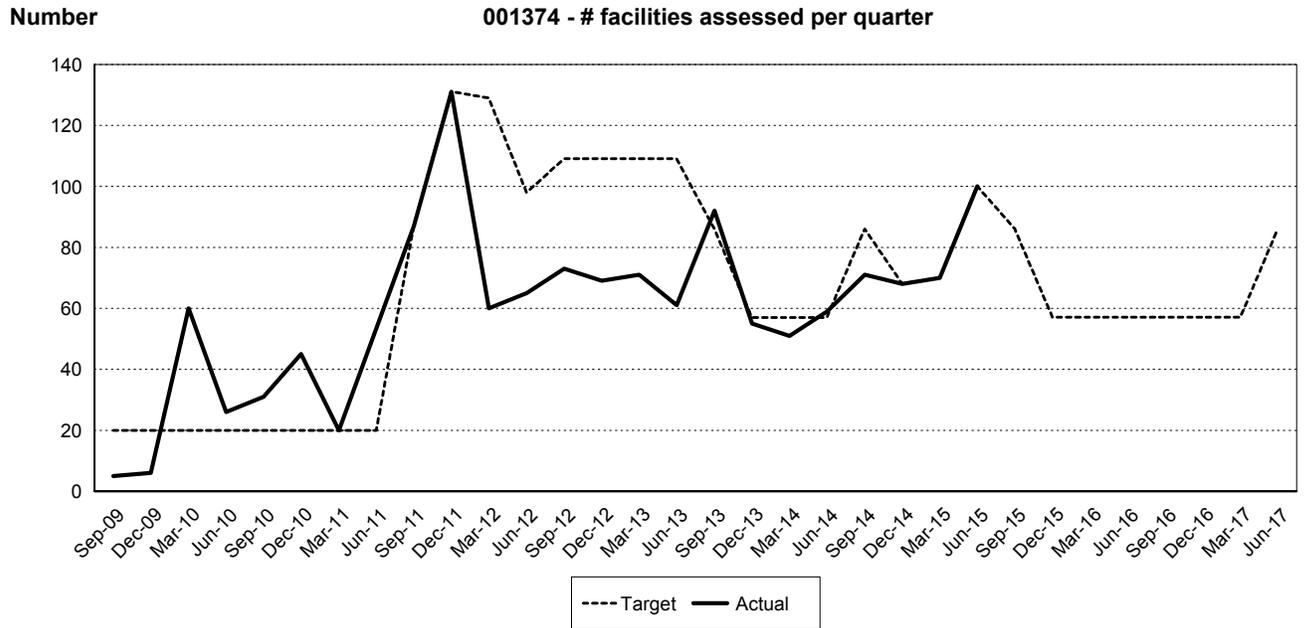
Account	FY 2016	FY 2017	Biennial Total
FTE	81.4	81.4	81.4
<b>03F Enhanced 911 Account</b>			
03F-1 State	\$2,724,000	\$2,724,000	\$5,448,000
<b>001 General Fund</b>			
001-2 Federal	\$9,351,000	\$9,351,000	\$18,702,000
<b>08H Military Department Rent and Lease Account</b>			
08H-1 State	\$306,000	\$309,000	\$615,000

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

**Expected Results**

001374 Increase the maintenance status of agency facilities to meet mission requirements-Target 257.				
Biennium	Period	Actual	Target	
2015-17	Q8		86	
	Q7		57	
	Q6		57	
	Q5		57	
	Q4		57	
	Q3		57	
	Q2		57	
	Q1		86	
2013-15	Q8	100	100	
	Q7	70	70	
	Q6	68	68	
	Q5	71	86	
	Q4	59	57	
	Q3	51	57	
	Q2	55	57	
	Q1	92	86	
2011-13	Q8	61	109	
	Q7	71	109	
	Q6	69	109	
	Q5	73	109	
	Q4	65	98	
	Q3	60	129	
	Q2	131	131	
	Q1	87	87	

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**Grand Total**

	FY 2016	FY 2017	Biennial Total
FTE's	323.8	327.0	325.4
GFS	\$3,386,000	\$3,654,000	\$7,040,000
Other	\$171,175,000	\$175,002,000	\$346,177,000
<b>Total</b>	<b>\$174,561,000</b>	<b>\$178,656,000</b>	<b>\$353,217,000</b>

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	245
Version	2D - 2016 Supplemental 1 Recast
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