

**2017-19 Biennium Budget
Decision Package**

Agency: Military Department

Decision Package Code/Title: RA-Resilience Program Capability

Budget Period: 2017-2019

Budget Level: PL-Performance Level

Agency Recommendation Summary Text:

The Military Department submits this budget request to fund a Resilience Program Coordinator. This position will provide staffing for the Governor’s Resilient Washington Sub-Cabinet operations to facilitate the implementation of resilience studies like the recently completed 2012 Resilient Washington Report Seismic Safety Committee Recommendations. This program coordinator will provide a modest amount of capacity to facilitate the collaboration on the Resilient Washington committee seismic study recommendations for disaster recovery planning, multi-agency and multi-jurisdiction recovery coordination. Approximately 80% of the Washington State’s 7M residents reside in Western Washington and will be directly impacted by any large-scale earthquake/tsunami event and the 2012 Resilient Washington Study strongly recommended having capacity to collaborate recovery following a catastrophic hazard of this type scale and damage impact.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$100,000	\$97,000	\$100,000	\$97,000
Total Cost	\$100,000	\$100,000	\$100,000	\$100,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$65,000	\$65,000	\$65,000	\$65,000
Obj. B	\$22,000	\$22,000	\$22,000	\$22,000
Obj. E	\$5,000	\$5,000	\$5,000	\$5,000
Obj. G	\$8,000	\$5,000	\$8,000	\$5,000

Package Description

The 2012 Resilient Washington Study found the critical need to have a Recovery capability in place to coordinate activity in a timely manner following a Cascadia Subduction Zone event.

In addition, the 2012 publication by the National Academies, *Disaster Resilience: A National Imperative*, put forward a vision that, by 2030, this nation achieves a degree of resilience in which:

- “Information on risks and vulnerabilities to individuals and communities is transparent and easily accessible by all.

- All levels of government, communities, and the private sector have designed resilience strategies and operation plans based on this information.
- Proactive investments and policy decisions – including those to prepare for, mitigate, respond to, and recover from disasters – have reduced the human and economic toll of disasters.
- Community coalitions are widely organized and supported to provide essential services before and after disasters occur.
- Recovery after disasters is rapid, and the per capita cost of responding to disasters has been declining for a decade.”

To reach this degree of resilience, Washington can move forward to honestly assess strengths and vulnerabilities and work together to implement plans, policies, and practices that over time will make a stronger community and state. The Resilience Program Coordinator will seize these specific areas of opportunity, which include developing action plans that achieve the specific Results Washington Study recommendations to include but not limited to:

- Develop a **comprehensive vulnerability analysis** for Washington that incorporates local, regional, and state capabilities to assess and propose solutions for fundamental gaps in our strategy to recovery from catastrophic disasters. This analysis would incorporate an interdisciplinary understanding of vulnerability to address social, economic, historical/cultural, environmental, and other considerations.
- Develop a **scalable recovery framework** that lays out the structure of collaboration between state, local, federal, and non-governmental organizations to promote an inclusive, resilient, and rapid recovery following a disaster.
- Leverage the National Disaster Recovery Framework to expand on the concept of **Recovery Support Functions, developing a plan to activate specialized, inter-agency teams** with the capacity to support local recovery efforts. These frameworks improve operational coordination during the mitigation/preparedness and recovery phases of emergency management and be consistent with the existing state Comprehensive Emergency Management Plan.
- Engage with global resilience organizations to **find and assess best practices** and bring them back to Washington communities.
- Work with agencies and local governments to introduce **concepts of resilience into planning efforts and ensure that development, land use, preparedness, response, and recovery plans are consistent and mutually supportive.**
- Develop **partnerships with national and local organizations** to promote resilience for families, government, and in the private sector.
- Bring cities throughout the state to learn about resilience and share best practices with each other, recognizing the interdependence of our region’s communities.
- **Support community groups** and other stakeholders interested in resilience and look for opportunities to support resilience champions who are best placed to build resilience at the local level.
- Continually **input resilience data into a geographic information system** and create a scalable resilience snapshot for policy-makers, where local or state officials can quickly assess progress and opportunities to strengthen their communities.
- Build partnerships with everyone. One of the primary “lessons learned” following virtually every disaster is that partnerships were the key to successful recovery.
- Identify, in concert with other agencies and organizations, projects that offer multiple advantages such as school strengthening, a project that keeps kids safe, preserves important community infrastructure, and can protect a building that can be used as a shelter post-disaster.

The above represent some of the opportunities for building a more resilient Washington. The Resilience Coordinator will work across agencies, sectors, and levels of government to make projects like these a reality.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This position is a temporary positions and is currently funded out of the Disaster Response Account. The position was created after the 2015 Presidentially Declared Disasters. We are seeking to make this a permanently funded position.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

We are requesting an annual budget to support the Resilience Program Coordinator and minimal travel, goods and services.

- 1 FTE at \$87K salary and benefits.
- 1 FTE with \$13K in travel and goods and services to support coordination between local governments, state agencies, tribes, private sector and private non-profits.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

This proposal aligns with the following strategic plan documents and guidance:

- Governor's Results Washington under goal #4 Healthy and Safe Communities.
- The Washington Military Department's Strategic Plan under Enhanced Preparedness
 - 1.9 Build an integrated, statewide Washington Recovery Framework (WRF) recovery strategy. 1.3 Improve emergency response and recovery capabilities by executing an integrated statewide training and exercise program.
- The Washington Military Department Strategic plan is supported by objectives in the Emergency Management Divisions Strategic Plan
 - 1.4 Increase state catastrophic emergency response with coordinated state and local plan development.
 - 2.1.4 Increase awareness and understanding of emergency management activities among policy makers, legislators, and state agency partners.
 - 3.5 Improve statewide mitigation and recovery capabilities.
 - 3.5.1 Implement Resilient Washington.
 - 3.5.2 Implement Washington Recovery Framework.

Performance Measure detail: A026-Disaster Preparedness and Readiness

Fully describe and quantify expected impacts on state residents and specific populations served.

The impact of funding this position can be quantified by the number of jurisdictions incorporating disaster recovery and resilience elements into new and existing plans, the relative vitality and speed of recovery in communities with pre-disaster recovery and resilience planning after disasters, and the successful completion of the Washington Restoration Framework.

Achieving resilience and successful post-disaster recovery are based on near-universal participation by all communities, organizations, businesses, and residents, who have experienced, or ever could experience, the pain and disruption of a disaster. Therefore, the Resilience Program Coordinator will serve residents, property owners, and visitors, present and future, throughout the state.

More specifically, resilience requires the proactive engagement of individuals, households, businesses, communities, private and private-nonprofit organizations, and all levels of government. To be truly resilient, community preparedness, mitigation, response, and recovery activities must be inclusive and responsive to specific accessibility, language, or other functional needs. Following a disaster, the recovery mission can and should be exceptionally

inclusive, and the success of recovery is in large part dependent on how well the process empowers the most vulnerable or injured elements of the community.

At present, Washington lacks the frameworks and recovery plans to organize an effective, inclusive post-disaster recovery for incidents both regional and catastrophic. Residents of communities without extensive local planning and emergency management capabilities, residents of especially vulnerable communities, and residents with more complex accessibility requirements will benefit from a comprehensive recovery and restoration framework and plan that coordinates state agency involvement in recovery and that establishes principles to support resilient post-disaster rebuilding. All Washington residents will benefit from increased preparedness and communications among agencies and between state and local government, as well as from a more comprehensive and organized post-disaster recovery. Nationally, there will be benefits as well, as increased resilience and preparedness at the state and local level will limit damages from natural disasters and therefore Washington's dependence on outside aid. Regionally, our efforts can be aligned with Oregon to better reflect the reality that disasters do not respect borders, and we can benefit from better collaboration.

Communities with high levels of preparedness and those expected to shoulder the burden of displaced people following catastrophic incidents will benefit from improved planning and a better understanding of what to expect following disasters.

The residents, employees, and elected officials of all communities looking into developing recovery plans will benefit from increased support, as well as from increased post-disaster capabilities.

Schools, utilities, hospitals, and their customers, as well as any other individual, organization, or family impacted by the successful implementation of the Resilient Washington recommendations will benefit from this position.

Communities perpetually at risk from repetitive or multiple disasters will benefit from the increased emphasis on resilience and vulnerability reduction.

Tribal governments and their citizens will benefit from the offer of increased collaboration with the state on recovery and resilience activities and the development of a more comprehensive statewide understanding of our strengths and the gaps in state capabilities.

Emergency managers, city officials, and their constituents will benefit from an improved understanding of the federal, state, and local roles in pre and post-disaster resilience activities, including recovery planning. At present, many communities overestimate the availability of resources in a post-disaster scenario. In developing the Washington Restoration/Recovery framework, this position will clarify each government's role.

Populations facing heightened vulnerability due to constraints of income, language, disability, access to the political process, and immigration status, or increased exposure due to living situations including coastal residents, the homeless, or residents of unreinforced, vulnerable buildings are positioned to receive the greatest overall benefit from the focus on resilience. A community is only as resilient as its most vulnerable element, as shown by the drawn out and unequal recovery of some parts of the Gulf Coast following Katrina, and a community's recovery is truly interdependent – with the uplifting of employers and residents, businesses and customers, government and citizens all necessary to a successful recovery.

Finally, a chief goal for Washington following a catastrophic earthquake is to provide for our residents within the state so that none are forced to leave and because we need each and every one to successfully recover our economic and social vitality. At present, we have not taken the steps that will support this goal. A framework aligning state agencies and local governments, a plan to support long-term, inclusive, comprehensive recovery, and a full understanding of disaster impacts and vulnerabilities are required for us to identify and implement the strategies to make this possible. Furthermore, given the long-term nature of this process, it cannot be accomplished through temporary project positions. The Resilience Program Coordinator, as a permanent position, will be able to lay the foundation and begin building the partnerships to support a Resilient Washington.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Cascadia Rising Exercise Results After Action Reviews show significant regional, local, and tribal damage that will require large-scale Recovery coordination capacity. These impacts indicate the need for at least foundational staffing to sustain a framework recovery capability that can be expanded upon rapidly if catastrophic events do happen.
Other local gov't impacts?	Yes	Cascadia Rising Exercise Results After Action Reviews show significant regional, local, and tribal damage that will require large-scale Recovery coordination capacity. These impacts indicate the need for at least foundational staffing to sustain a framework recovery capability that can be expanded upon rapidly if catastrophic events do happen.
Tribal gov't impacts?	Yes	Cascadia Rising Exercise Results After Action Reviews show significant regional, local, and tribal damage that will require large-scale Recovery coordination capacity. These impacts indicate the need for at least foundational staffing to sustain a framework recovery capability that can be expanded upon rapidly if catastrophic events do happen.
Other state agency impacts?	Yes	Cascadia Rising Exercise Results After Action Reviews show significant regional, local, and tribal damage that will require large-scale Recovery coordination capacity. These impacts indicate the need for at least foundational staffing to sustain a framework recovery capability that can be expanded upon rapidly if catastrophic events do happen.
Responds to specific task force, report, mandate or exec order?	Yes	With the development in 2012 of the Resilient Washington State: A Framework for Minimizing Loss and Improving Statewide Recovery after an Earthquake this position is poised to help clear the way for, and implement, report recommendations.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:

Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The impacts that could be felt by not having this position filled have the potential to be significant. Since the conclusion of the National Level Exercise Cascadia Rising, our local jurisdictions, tribes, state agencies and even our federal partners recognize the difficulties that the state will be faced with when this catastrophic earthquake occurs. The fundamental mission of our Agency Department is to be that coordinating entity that brings together the partners, resources and capabilities to aid in a fast and more efficient response and recovery.

Disasters don't discriminate and the direct and indirect effects can be devastating to communities and in some cases those communities don't ever return to any sense of existence. The entire state is vulnerable to this kind of disruption, as demonstrated in the Cascadia Rising Exercise. Washington has not challenged many of the assumptions or answered questions about a long-term recovery, including initial capacity for governance, economic impacts, how to host hundreds of thousands of displaced people in the state while cities and communities are rebuilt; although, the finding a way to do this is critical to our state's recovery.

It is in the best interest of not only our state to have a speedy recovery after disasters but every other state that depends on our services for their economic vitality. For example, any long term disruption to the Port of Tacoma has indirect effects for the State of Alaska's food source. The State of Alaska's food and goods only currently come out of the Port of Tacoma through the Totem Line. Similarly, Oregon is dependent on petroleum exports through Washington pipelines. A catastrophic earthquake would be the costliest, and potentially deadliest, natural disaster in US history. This position request is a recognition of this threat and a big step to mitigate it.

What alternatives were explored by the agency and why was this option chosen?

The agency explored combining this position in with a Hazard Mitigation Strategist but due to the enormous need by our community for mitigation technical assistance, coupled with the newly found enthusiasm from our local jurisdictions focused on recovery planning and overall resiliency of their communities, the workload was too great for 1 FTE. With the creation of this Resilience Program Coordinator, it centers our focus in one area instead of multiple areas; thereby, ensuring the delivery of an exceptional product to our stakeholders.

What are the consequences of not funding this request?

Not funding of this request will leave Washington State Emergency Management without capacity to 1.) Develop and facilitate a focused sub-committee to work on specific resiliency recommendations like those spelled out in the

Resilient Washington 2012 study, 2.) Develop and formalize a state recovery plan, or 3.) Provide the technical expertise to help our communities build the foundation to be more resilient in the aftermath of disasters.

From the perspective of a catastrophic incident, Washington currently lacks even the most rudimentary state framework to support long-term community and statewide recovery or accomplish goals such as the preservation of both technology and manufacturing jobs and the sheltering of all displaced populations within the state. This vulnerability is intrinsic to our geography; however, we can mitigate much of it through thoughtful strategies such as advanced recovery planning and the priorities identified through the Resilient Washington Council.

As demonstrated following Hurricane Katrina, post-disaster recovery activities have a limited window in which to be effective. Not preparing now will mean that we are more likely to miss the window following a catastrophic incident.

How has or can the agency address the issue or need in its current appropriation level?

The agency in its current capacity has funded this position as a result of recent disaster declarations out of the Disaster Response Account and due to the constraints that are placed on that funding source, the depth and reach of the Resilience Program Coordinator is limited to geographic specific locations and not statewide. Furthermore, the project is funded through the Disaster Response Account for a limited duration, while the nature of the work required is ongoing.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: Washington Military Department

Decision Package Code/Title: RB-Public Education Campaign

Budget Period: 2017-2019 Biennium

Budget Level: PL-Performance Level

Agency Recommendation Summary Text: One of the more significant lessons-learned from Cascadia Rising, the multi-state exercise to test our ability to respond to a catastrophic earthquake and tsunami, was that it may be days or weeks before emergency responders can help all Washingtonians in need. As a result, the Washington Military Department is changing its recommendation on personal preparedness, urging our citizens to prepare for up to two weeks on their own following a disaster. This is a major, and critical, shift in messaging that will take a large-scale campaign to ensure the updated guidance is widely spread and acted on.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$750,000	\$750,000	\$0	\$0
Total Cost	\$750,000	\$750,000	\$0	\$0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. C	\$150,000	\$150,000	\$0	\$0
Obj. E	\$600,000	\$600,000	\$0	\$0

Package Description

- This budget request would support a statewide outreach/public education campaign aimed at improving personal preparedness in the event of a catastrophic disaster. Appropriated funding would support critical research to be conducted before and after the campaign to identify the most effective outreach methods, as well as messages that resonate. The funding would also pay for products to support the campaign, which could include production of video/printed products, digital strategies and traditional media buys.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. This request is not an expansion of a current program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Item	Estimated Amount	Includes
Research	\$150,000	Statewide benchmark survey to gauge current preparedness levels, what media/messaging strategies would best resonate, and follow-on research to determine the success of the campaign.
Product Development	\$150,000	Could include video/digital products and printed materials (posters, pamphlets, etc.).
Campaign Implementation	\$600,000/yr.	Could include traditional media buys (commercials, paid-sponsorships) and digital strategies (banner ads, high impact posts, online video placement, etc.) at networks across the state, as well as direct-mail statewide in multiple languages to ensure maximum exposure.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

This budget request fully aligns with the Governor’s Results Washington Goal 4: Healthy and safe communities. It also aligns with WMD’s goal of enhanced preparedness detailed in the agency’s strategic plan. The agency expects that the small investment will increase statewide awareness of the importance of personal preparedness, which will lead to an increase in action.

Performance Measure detail: A026 Disaster Preparedness and Readiness

Fully describe and quantify expected impacts on state residents and specific populations served.

This budget request would serve citizens statewide and would increase the number of Washington citizens who are prepared for a catastrophic disaster. Messaging would focus on the number of days citizens should prepare for, and how they need to prepare (how much water/food is suggested, etc....)

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify: This request would support a statewide effort to improve citizen preparedness, which would lessen the reliance on limited regional/county resources following a catastrophic event.
Other local gov't impacts?	No	Identify: This request would support a statewide effort to improve citizen preparedness, which would lessen the reliance on limited local gov't resources following a catastrophic event.
Tribal gov't impacts?	No	Identify: This request would support a statewide effort to improve citizen preparedness, which would lessen the reliance on limited tribal resources following a catastrophic event.
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions

Identify other important connections		
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Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen? The Washington Military Department is not resourced to support communications messaging beyond the use of no-cost strategies. Our alternatives would be to continue to use our social media channels, as well as continue to rely on earned media. This option was chosen to help reach a greater audience, and to ensure our current materials are updated with the amended guidance.

What are the consequences of not funding this request? For years, the WMD has told citizens to prepare for at least 3 days on their own. Cascadia Rising taught us that people need to prepare for much longer. The consequences of not funding this request will lead to a lack of personal preparation – which could be detrimental following a catastrophic event.

How has or can the agency address the issue or need in its current appropriation level? The agency would use existing staff and no-cost strategies (i.e. social media, website, earned-media) to push out the new guidance.

Other supporting materials:

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 245-Military Department

Decision Package Code/Title: RC-IEOMS State Active Duty System

Budget Period: 2017-2019

Budget Level: PL-Performance Level

Agency Recommendation Summary Text: The Military Department is requesting to obtain funding for a customized Integrated Emergency Operations Management System (IEOMS) software package that will assist our state emergency operations center track equipment utilization, account for personnel, and develop real-time State Active Duty costs during state activations for natural disasters or other reasons. The system will also decrease the reconciliation process, which can take up to one year, therefore, the State gets reimbursed in a more timely manner.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 05H-1	\$149,000	\$149,000	\$149,000	\$149,000
Total Cost	\$149,000	\$149,000	\$149,000	\$149,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund				
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$75,000	\$75,000	\$75,000	\$75,000
Obj. B	\$24,000	\$24,000	\$24,000	\$24,000
Obj. E	\$50,000	\$50,000	\$50,000	\$50,000

Package Description

This package requests funding for a service maintenance contract with ISF for an Integrated Emergency Operations Management System and requests funding for an FTE to manage, update and train others on the system. This application will provide the Military Department with a system that aggregates data from multiple systems to depict state active duty operations in real-time. The IEOMS can depict real-time cost for equipment and personnel generated by the Washington National Guard during a State activation. The IEOMS combined with our geospatial system provides the Washington Military department leadership with shared situational awareness of all state active duty operations and resource availability during disasters.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

- This application will require one ITS level 5 with an estimated salary range of \$75K to ensure maintenance and upkeep is conducted for the system during normal operational hours. The application will provide an electronic report to input into HRMS and a paycheck will be granted after a final verification process is conducted by the Payroll Department.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- The workload for this FTE is primarily on the federal network. The FTE will be the main point of contact for training and troubleshooting the application. The FTE will interface with the vendor, as needed, during a state activation.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

- The personnel, equipment, and aviation costs can all be calculated in real-time for budget management purposes and provide documentation in order to facilitate and speed-up FEMA federal reimbursements. This will reduce the amount of time required to reconcile data that has been submitted to the State for reimbursement.

Performance Measure detail: A027 Disaster Response and Recovery

Fully describe and quantify expected impacts on state residents and specific populations served.

The IEOMS will provide a web-enabled system for our agency to use in order to decrease time required to input the data from several systems. It will provide a centralized method to account for equipment, personnel, and provide a cost estimation tool for each State Active Duty mission in real-time.

This decision package meets the Governor's goal of Efficient, Effective and Accountable Government. This system will make the State Active Duty Process more efficient, effective and accountable for resource allocations, decrease the reconciliation process of reviewing hundreds of documents and will ensure more timely reimbursements from FEMA. This decision package also supports the Military Department Strategic goals for enhanced preparedness, modernization and efficiency and effectiveness of operations. It is also in accordance with the Military Strategic Plan 1.3 to improve emergency response and recovery capabilities with joint accessible State Active Duty processing and reimbursement system.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: this application provides the WMD and DNR (for Fire Mobilizations) a mechanism to effectively track and assign resources during emergency operations.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The system provides a way to track Washington National Guard members deployed on State Active Duty. The system accounts for State Active Duty employees' physical location, equipment used, payroll, and aviation costs. The process will efficiently and effectively decrease the reconciliation time required for submission to FEMA or DNR (for Fires) for reimbursement. It allows for better accountability of activated assets and helps determine what assets are available for use. Our current mostly manual system is antiquated and needs to be updated.

What alternatives were explored by the agency and why was this option chosen?

None, this application is provided by a sole source vendor. There is no state approved vendor that provides a similar product.

What are the consequences of not funding this request?

The State Emergency Operations Center, Finance and the Joint Operations Center would continue with current operations and continuous delayed reimbursement due to efficiency, effectiveness and accountability issues within current processes.

How has or can the agency address the issue or need in its current appropriation level?

There is no budget appropriation to pay for these costs currently.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
Item 1	\$149,000	\$149,000	\$149,000	\$149,000
Total Cost	\$149,000	\$149,000	\$149,000	\$149,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

I have attached necessary documentation.

**2017-19 Biennium Budget
Decision Package**

Agency: Military Department

Decision Package Code/Title: RD-Access & Functional Need Capability

Budget Period: 2017-2019

Budget Level: PL-Performance Level

Agency Recommendation Summary Text:

The Military Department submits this proposal for a budget request to establish permanent funding for an Access and Functional Needs (AFN) Integration Capability. This decision package will prove essential in building upon the already existing groups for inclusive emergency preparedness planning.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	127,000	107,000	127,000	107,000
Total Cost	127,000	107,000	127,000	107,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	65,000	65,000	65,000	65,000
Obj. B	22,000	22,000	22,000	22,000
Obj. E	30,000	10,000	30,000	10,000
Obj. G	10,000	10,000	10,000	10,000

Package Description

The 2014 and 2015 wildfires revealed a gap in Washington State’s capability to notify, engage, and support individuals with Access and Functional Needs, including people with limited English proficiency (LEP) and those with disabilities. The creation of the AFN Integration Coordinator position would establish the Military Department’s capacity to provide accessible and inclusive communications, while supporting local jurisdictions and other state agencies in doing the same. The Coordinator would provide accessible, effective communications and Whole Community engagement – not only a best practice, but a statutory requirement for grant recipients, as demonstrated by U.S. Justice Department actions following Hurricane Sandy.

The “Whole Community” is defined as including individuals, families, and households; communities; the private and nonprofit sectors; faith-based organizations; and local, tribal, state, and Federal governments. A subset of this

community is the Access and Functional Needs population. People with access or functional needs are those who may have additional needs before, during or after an incident in functional areas including but not limited to: maintain health, independence, communications, transportation, support, services, self-determination, and medical care. Individuals in need of additional response assistance may include people who have disabilities, who live in institutionalized settings, who are older adults, who are children, who are from diverse cultures, who have Limited English Proficiency or who are non-English speaking or who are transportation disadvantaged.

Recent disasters highlighted the need for the emergency management community to develop meaningful strategies to better communicate and plan for the whole community during emergency response and disaster recovery operations. This includes communicating with populations that have limited English proficiency, completing assessments of shelter facilities so they are equipped to handle AFN populations, working with local adult care facilities on evacuation plans that will expedite the removal of patients in a timely manner and so on.

This position will establish a permanent AFN partnerships and planning capability within the Emergency Management Division that will:

- Leverage lessons learned from disasters and exercises on preparation needed to support AFN populations and the impact from failing to do so.
- Identify gaps and barriers to inclusive emergency preparedness across Washington, and support local jurisdictions, tribes, and state agencies in developing strategies to address those gaps.
- Strengthen the coordination and collaboration among our whole community when planning for, responding to, and recovering from disasters.
- Work with the Washington State Independent Living Council, Washington State Coalition for Language Access, the Commission on Hispanic Affairs, the Commission on Asian and Pacific American Affairs, and Washington Volunteer Organizations Active in Disasters to develop an integrated emergency planning strategy.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This position is currently funded under the Disaster Response Account. 1 FTE at \$87K salary and benefits. The position was created after the 2015 Presidentially Declared Disasters.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

We are requesting an annual budget to support the Resilience Program Coordinator and minimal travel, goods and services.

- 1 FTE at \$87K for salary and benefits.
- 1 FTE with \$40K in travel, goods and services to assist with coordination between local governments, state agencies, tribes, private sector and private non-profits. As well as, translation services for preparedness and critical documents.
- Workload will increase with number of local governments, state agencies, tribes, private sector and private non-profits increasing interest in development of Limited English Proficiency plans.
- Workload will increase with local planning efforts ramp up and AFN technical assistance is requested.
- Workload fluctuates with active and potential Presidentially declared disaster declarations to advise on Access and Functional Needs strategies for our communities.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

This proposal aligns with the following strategic plan documents and guidance:

- Governor's Results Washington under goal #4 Healthy and Safe Communities.
- The Military Department's Strategic Plan
 - 1.2 Increase Washington disaster preparedness of residents.
 - 1.4 Increase state catastrophic emergency response with coordinated state and local plan development.
 - 1.8 Increase statewide public messaging to include Limited English Proficiency populations.
 - 3.4 Increase leadership and the State Emergency Operations Center (SEOC) preparedness to deliver critical messaging to all citizens before, during and following a disaster.
 - 4.1 Increase the State Emergency Operations Center capability to provide information to the whole community to effectively relay information regarding any threat or hazard.
- Supporting the agency strategic plan is also the Emergency Management Divisions Strategic Plan objectives that are:
 - 2.1.4 increase awareness and understating of emergency management activities among policy makers, legislators, and state agency partners.
 - 2.2 Engage Whole Community to develop common approach to all phases of emergency management in accordance with WAC 118.30.
 - 3.1.6 Improve suite of tools available for emergency managers.
 - 3.3 Increase Washington residents' preparedness.
 - 4.3.2 Effectively manage financial resources.

Performance Measure detail: A026-Disaster Preparedness and Readiness

Fully describe and quantify expected impacts on state residents and specific populations served.

The AFN Integration Coordinator works to ensure that the Whole Community is served by emergency preparedness, mitigation, response, and recovery activities. The Coordinator focuses on those populations with specific accessibility requirements or additional functional support to take full advantage of services and support offered. The Coordinator works to ensure that these populations are able to achieve equality of access and equality of outcomes and are fully served by emergency management activities available to everyone.

The populations likely to receive the greatest benefits include communities of limited English proficiency or other communications accessibility needs, populations not reached through traditional public information strategies, such as immigrant communities, and populations requiring functional support to be able to access critical services, such as individuals with mobility challenges. Additionally, residents of counties that currently lack the ability to manage complex, multi-channel, and accessible communications strategies will see the greatest benefit.

The success of this program can be measured by the level of preparedness of individuals in target communities, and by the expansion of local capacity to service their AFN populations.

Access and Functional Needs(AFN) Integration Coordinator -

- Provides guidance on incorporating the needs of LEP people and those with disabilities into county emergency plans. Would be a liaison from the state to counties, providing technical advice, specific recommendations for supporting AFN communities and helping to ensure that county services and programs address and incorporate AFN needs into the planning process. Will meet quarterly with county emergency managers.

- Supports post-disaster public information in support of local emergency managers.
- Support local jurisdictions in developing outreach strategies to encourage preparedness and volunteerism. Outreach programs will include volunteer training to support and inform their communities about disaster preparedness and emergency response. The goal will be to bring together community leaders to discuss and promote emergency preparedness, give presentations throughout each county, and distribute preparedness brochures.
- Because people with disabilities and limited English proficiency have diverse communication needs multiple modes of communication should be used. In addition, LEP populations and those with disabilities may be more likely to receive and heed emergency information that is disseminated through people who are familiar with, and trusted by, those receiving the information. This position is the opportunity to establish those connections.

Additional benefits and outcomes we believe the LEP Coordinator will provide are the following:

- Stronger relationships with WASILC, CHA, CAPAA, and other commissions and organizations representing communities with specific accessibility or other needs as measured by increased participation in emergency planning and response activities, especially for the Planning, Situational Awareness, and Public Information and Warning Core Capabilities.
- Consistent, accurate messaging across locally-relevant platforms for all disasters requesting state assistance, that require public outreach, information, or evacuation messages.
- 10 emergency preparedness outreach assets translated into Washington's 5 most common languages other than English and brail. Electronic versions of these assets distributed to all 39 Washington counties.
- Develop partnership with all other state agencies involved in response activities, especially Department of Health, Department of Ecology, and the Department of Social and Health Services, to mutually support message and resource accessibility efforts and share information.
- Develop an Access and Functional Needs plan annex to the state Comprehensive Emergency Management Plan by December 2017.
- Outreach to all Washington counties through county emergency managers to assess local accessible public information and warning capacity and to implement locally-relevant strategies to improve capabilities. Reassess the implementation and effectiveness of those strategies after 2 years.
- Follow-up in the spring of 2017 and again in 2018 on the initial evaluation report developed through the LEP pilot program in the spring of 2016 with additional site visits. Report on the successes and shortcomings on the implementation of accessibility measures at the local level. Support local jurisdictions with corrective action recommendations.
- Develop a gap analysis for inclusion in the 2017 State Preparedness Report that assesses statewide priorities to improve the accessibility of communications and services for the emergency management mission areas (preparedness, mitigation, response, and recovery). Annually reassess findings and report on improvements.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Many of our counties have a legal requirement to plan for and assist our AFN community. They are in need of assistance with planning or risk losing essential funding that provides for the life and safety of their constituents.
Other local gov't impacts?	Yes	Many of our counties have a legal requirement to plan for and assist our AFN community. They are in need of assistance with planning or risk losing essential funding that provides for the life and safety of their constituents.
Tribal gov't impacts?	Yes	Many of our counties have a legal requirement to plan for and assist our AFN community. They are in need of assistance with planning or risk losing essential funding that provides for the life and safety of their constituents.
Other state agency impacts?	Yes	Many of our counties have a legal requirement to plan for and assist our AFN community. They are in need of assistance with planning or risk losing essential funding that provides for the life and safety of their constituents.
Responds to specific task force, report, mandate or exec order?	Yes	<p>Title VI of the Civil Rights Act of 1964, 42 U.S.C. 2000d.</p> <p>DHS Title VI non-discrimination regulations, 6 CFR part 21.</p> <p>FEMA non-discrimination regulations, 44 CFR part 7.</p> <p>Section 308 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (the Stafford Act), 42 U.S.C. 5151.</p> <p>Identify: Executive Order 13166-Improving Access to Services for Persons with Limited English Proficiency.</p> <p>Executive Order 13347-Individuals with Disabilities in Emergency Preparedness.</p> <p>U.S. Department of Homeland Security guidance to grant recipients and sub-recipients prohibiting national origin discrimination affecting LEP/AFN persons, published in the Federal Register on April 18, 2011, pgs. 21755-21768.</p> <p>Section 504 of the Rehabilitation Act of 1973, 29 U.S.C. Section 794 et seq.</p>

		Title II of the Americans with Disabilities Act, 42 U.S.C. Sections 12131, et seq.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	Select Y/N	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

Position would allow assistance for local emergency managers to be more proactive, instead of reactive in areas of preparedness, response, and recovery; and preclude legal action, such as in the case in The New York City, where the Office of Emergency Management was sued because of violations of federal civil rights law by failing to include people with disabilities in emergency preparedness and response.

Position would allow training on limited English proficiency and disability literacy, communication with people with disabilities and non-English proficiency. This would create a better public understanding and knowledge on accessibility, how to handle an emergency, different types of services available and use best efforts not to separate people that are limited English proficiency, or with disabilities.

Identifies gaps that require development of policy, procedural or regulatory remedies. Supports the review and analysis of deficiencies related to evacuation procedures, regulations, policies, etc; Identifies practices used in other jurisdictions that could be replicated in area of operation.

The National Council on Disability, an independent federal agency charged with advising the President, Congress, and other agencies regarding policies, practices, and procedures that affect people with disabilities, has opined that the failure to address the specific vulnerabilities of people with disabilities and LEP in emergency planning often leads to increased injury and death rates among this segment of the population during disasters. In accordance with these findings, the Emergency Management Division is seeking to boost state and local capabilities to support people with Access and Functional Needs.

Program will work with local emergency managers on preparedness and recovery programs including plans, guides, strategies, playbooks, scripts, and protocols designed to educate the public about emergency preparedness; to guide evacuation, transportation, and shelter during an emergency; to disseminate emergency information during a disaster; and to aid the county and its residents in recovering from an emergency.

A primary opportunity to improve local emergency preparedness is through the Emergency Alert System (“EAS”) and Special Needs Advance Warning System (“AWS”). These are an all-hazards tool to push targeted information to individuals with special needs during hazardous weather, potential utility or transportation, disruptions, public health emergencies, incidents requiring evacuation, and other emergencies that may impact special needs populations.

What alternatives were explored by the agency and why was this option chosen?

Unfortunately, despite the obvious importance of accounting for the unique needs of individuals with limited English proficiency, and disabilities in planning for emergencies, County emergency plans, like many state and local emergency plans throughout the nation, fail to do so. Dependence on local jurisdictions to support their AFN populations has been tried; however, most jurisdictions outside of the larger western Washington counties, are unable to maintain sufficient staff and capability to support populations with specific needs without outside support. An AFN Coordinator would allow the state to fill this gap.

What are the consequences of not funding this request?

Potential adverse findings from a US Department of Justice investigation for non-compliance with Title VI requirements. The US Department of Justice provides standards for determining whether a particular facility or service offers proper communications with LEP communities and evaluates accessibility for people with disabilities.

Avoidance findings of noncompliance on Limited English Proficiency, the ADA, the Rehabilitation Act; seek to prevent not only intentional discrimination against people with LEP and disabilities, but also primarily discrimination that results from being neglectful.

How has or can the agency address the issue or need in its current appropriation level?

The agency in its current capacity has funded this position as a result of recent disaster declarations out of the Disaster Response Account and due to the constraints that are placed on that funding source, the depth and reach of the AFN Integration Coordinator is limited to geographic specific locations and not statewide.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 245 Washington Military Department

Decision Package Code/Title: RE-NG911 ESInet Implementation

Budget Period: 2017-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text: The Military Department submits this decision package for the final phase in modernization of the statewide Enhanced 911 (E911) network to the Next Generation 911 (NG911) standard. This requested funding serves to offset the remaining implementation costs of transitioning from the state’s interim Emergency Services IP Network (ESInet) to the fully NG911 enabled and cyber-secure ESInet (ESInet II) procured in SFY 2017.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 03F-1 Enhanced 911	\$5,389,000	0	0	0
Total Cost	5,389,369	0	0	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 03F-1	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	\$5,389,000			

Package Description

INTRO: This requested funding will complete a major milestone in Washington State's transition to NG911. Washington State’s fully NG911 compliant and cyber-secure ESInet is now ready to accept native "Text to 911" messages in addition to future capabilities as well as 911 voice calls from any connected device. This performance level request specifically addresses the completion of the implementation phase of the new ESInet and critical cybersecurity upgrades partially funded in SFY 2015-17. These actions improve the safety and security of the people of Washington State through increased resiliency, usability, and reliability of the Washington State 911 enterprise—reducing risk for every person in Washington State.

Beginning in 2009, the state of Washington embarked on a modernization initiative for our statewide 911 enterprise. The transition to NG911 began with the necessary modernization of the statewide 911 network, to move away from the legacy analog 911 telephone network, to a NG911 Emergency Services IP network (ESInet) ready to handle modern forms of communication. The realization of NG911 in Washington State means that once completed, callers will be able to send text messages, photos, and other media, beyond just the voice calls. Following a bid process in 2009, Washington State awarded a contract to CenturyLink to provide a transitional ESInet platform to allow Washington PSAPs to modernize equipment and position

themselves to begin operations in a NG911 environment. This transitional ESInet provided a “hybrid” network platform that allowed for both legacy and analog 911 equipment and NG911 IP based equipment to operate. This initial contract has since expired, and has been amended several times to extend the original performance period.

TRANSITION TO ESInet II: In 2015, after in-depth consultations with Washington’s OCIO, State E911 Advisory Committee, Statewide 911 Stakeholders, and the State AGO, Washington State released a new Request for Proposals (RFP) for a new statewide ESInet contract to carry the state into the next decade. After an intensive competitive bid process, a contract was awarded in July of 2016 to COMTECH TCS to provide the new NENA i-3 compliant ESInet for the State of Washington. This contract also included the build-out of enhanced cybersecurity infrastructure necessary for the protection of the statewide 911 network. To implement the new ESInet along with the cybersecurity protections, it was necessary that the state incur temporary additional network expenses during the 18-month transition, as it was required that both the pre-existing and new networks remain operable as the transition is made to the new construct. Additionally, during the transition period it is mandatory that we ensure no interruption of service to the 911 system statewide. As anticipated, this results in incremental transitional costs over and above the costs of the original ESInet.

In FY2017, the anticipated total cost of the transitional (original) Washington State ESInet, and to connect telephone company end offices to the network, is \$11M, which is commensurate with the existing E911 maintenance funding level for the FY2015-17 biennium. In FY2017 the additional cost of contract milestone payments for the new i-3 compliant network (ESInet II) and cybersecurity infrastructure is \$4.5M per signed contract buildout schedule. This is commensurate with the E911 performance level supplemental funding awarded in FY2016 for ESInet II transition, and buildout of statewide ESInet II cybersecurity protections.

In FY2018, the anticipated total cost of maintaining the original ESInet until decommission, coupled with remaining milestone payments for the new network, the cost to connect telephone company end offices to the network (outside of the ESInet contract), and the new ESInet monthly recurring charge is \$17M. For FY2018, the amount needed beyond the current maintenance funding level to cover the costs of the remaining milestone payment and duplicative network costs is \$5M.

For FY2019, the anticipated total of monthly recurring payments for the new i-3 based ESInet is \$10M. The annual cost to connect to the serving telephone end offices (outside of the ESInet contract) is \$1M, for a total cost of \$11M for the NG911 network. This cost is commensurate with the cost of the previously existing ESInet, and no increase to E911 maintenance level funding is anticipated based on current contract service levels for the five-year life of the contract. Per contract schedule it will take eighteen months to transition all 67 Washington State PSAPs to the new network (July 2016-December 2017). We have programmed up to 6 months of program slip to assure transition completion by 30 June 2018.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information). - Not applicable to this request.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

This policy assumptions used in the expenditure calculation combines the known cost of maintaining the original ESInet throughout the transition, final milestone payments in the ESInet II contract, known costs to connect telephone company end offices to the network (outside of the ESInet II contract), and the total of new ESInet II monthly recurring charges. For FY2018, the total estimated cost to complete the transition is \$16,739,369. This amount exceeds the current MIL E911 program maintenance level funding by \$5,389,369.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The signed ESInet II contract with COMTECH TCS contains an extremely stringent set of Service Level Agreements, ensuring the highest level of service possible for Washington State. Implementation milestones are tied to specific dates, some of which have been detailed below as Performance Measures:

Performance Measure detail:

- **67 of 67 Washington PSAPs connected and operating on NENA 1-3 ESInet by June 30, 2018.**
- **67 of 67 Washington PSAPs protected by ESInet cybersecurity firewalls by June 30, 2018.**
- **Final system feature available May 31, 2018.**
- ESInet Service Unavailability – will not exceed thirty (30) seconds per calendar month
- ESInet Ingress-to-Egress Call Delivery – no more than 1 call in 100,000 presented will fail
- ESInet Call Delivery Accuracy – 99.99% of all emergency calls
- ESInet Call Quality – Maximum permissible call degradation of +/-0.5 from the MOS
- ESInet Notifications – MIL and PSAPs will be notified within 15 minutes of any Critical or Major troubles

Fully describe and quantify expected impacts on state residents and specific populations served.

A Nationally Standardized System ... The previous ESInet was built on an older -- interim -- solution = Compatible with All PSAPs (Both Intra and Interstate)

Enhanced Call-Type capabilities (Voice, Text, Data, Imagery, etc.) = Accessibility

Enhanced Network Reporting, Monitoring and Troubleshooting Displays (We can see our network working which allows for immediate action in event of an outage) = Recoverability, Situational Awareness/Insight

Enhanced Geo-diversity (Dual pathways, Active/Active Processing) = Resilience

Transition to true geo-location validation and call-routing (We get away from the older and more expensive data-based methodology) = Accuracy of Caller location (even if caller is on the move)

Single Data Set (instead of multiple data bases in use today) = Simplified and Cost Effective Processes

Enhanced Service Level Agreements (with very large penalties for failing to comply) = Assured Reliability

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: All of Washington’s 39 counties will be served by the new ESInet.
Other local gov’t impacts?	Yes	Identify: Anticipated improvements in locating 911 callers will positively affect all first responders in Washington State, including law enforcement, fire, and emergency medical service agencies statewide responding to 911 calls for assistance.
Tribal gov’t impacts?	Yes	Identify: This ESInet will connect to the Confederated Tribes of the Colville Reservation PSAP located in Nespelem Washington.
Other state agency impacts?	Yes	Identify: The Washington State patrol operates 8 PSAPs in Washington. All of which will be served by the new ESInet.
Responds to specific task force, report, mandate or exec order?	Yes	Identify: RCW 38.52.545 lists the priorities for the use of state 911 funding: (1) To assure that 911 dialing is operational statewide; (2) To assist counties as necessary to assure that they can achieve a basic service level for 911 operations; and (3) To assist counties as practicable to acquire items of a capital nature appropriate to modernize 911 systems and increase 911 effectiveness. The provision of the statewide ESInet addresses all three funding priorities.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:

Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above. Once fully implemented, the entirety of the State of Washington will receive, on a service level basis, a NENA i3-based ESInet which provides all persons who call 911 in Washington State an efficient IP-based call routing system that will enable feature-rich call handling; the ability to share data among participating PSAPs; deployment of a physically diverse, redundant solution that offers flexibility, expandability, and survivability; the ability to process wireline, wireless, and VoIP calls and to deliver calls through the use of alternative technologies such as text, telemetry, and multimedia; a fully redundant system that employs an active/active architecture that automates survivability and ensures the highest reliability so calls will not be lost and for which manual intervention is not required and cost effectiveness now that extends into the future. This system will have a major impact on the entire population of Washington, as it provides new features that will help save lives for years to come.

What alternatives were explored by the agency and why was this option chosen? Prior to procurement of the new ESInet II in 2016, the State E911 Office worked in concert with the OCIO, AGO, MIL Contracts Office, and the State E911 Advisory Committee to examine all options with regard to the state E911 network. The original ESInet contract was initiated in 2009. It has been amended multiple times over the life of the contract. The original ESInet procured in 2009, was based on a transitional standard known as "Request For Assistance Interface" or RFAI. This standard was transitional as the national standards body for E911 (NENA) was still developing the i-3 NG911 standard at that time. Washington's transitional ESInet allowed the State's PSAPs to modernize to NG911 IP based phone technology, prepare for the NG911 environment, and move away from the 1960's era 911 technology in use up to that point. The NENA i-3 standard has since been approved, and the RFAI standard is no longer being supported by the industry. While continuing to amend the original ESInet contract was possible, it would not have been in keeping with the state's contracting rules, nor would it have been practical. Upgrading the ESInet to i-3 standards was the only option for Washington State residents to realize the full benefits of NG911 technology.

What are the consequences of not funding this request? The current E911 maintenance level budget is fully budgeted to critical 911 system needs statewide. Of the total amount, less than 6% of the maintenance level funding is used for State E911 Coordination Office FTE costs and department administrative overhead. The remaining 94% is expended in pass-through funding to the counties in support of local 911 operations, provision of the NG911 network, and training funds for 911 call-takers. Not funding this request would force a critical reduction to county pass-through funding. As the ESInet must remain operational to carry the state's 911 traffic, county operations pass-through funding would be forced to decrease by over 60%. Many of the State's smallest and most underserved counties would be unable to continue to provide 911 service with such a drastic reduction in state support.

How has or can the agency address the issue or need in its current appropriation level? In FY2016, the State E911 Office requested and was awarded a \$5.6M performance level appropriation from the State E911 Fund (03F) to cover estimated transitional costs to the new ESInet, and to fund cybersecurity infrastructure improvements for the network. This amount is sufficient to cover the FY2017 costs of implementation. As the State E911 Fund is the only source of funding for state E911 expenses, there are no other available funds to cover the remaining ESInet and cybersecurity implementation costs in FY2018.

Other supporting materials: Please see attached: ESInet II – Cost Over Time spreadsheet, MIL NG911 Investment Plan Approval.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
ESInet II Contract – Remaining Milestones / Duplicative Network Monthly Recurring Costs	\$5,389,000	\$0	\$0	\$0
Total Cost	\$5,389,000	\$0	\$0	\$0

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

***** OCIO Concept review completed September 2014.**

***** OCIO IT investment plan approved July 18, 2016. (attached)**

2017-19 Biennium Budget Decision Package

Agency: 245 - Military Dept

Decision Package Code/Title: 9V Operating Costs/New Capital Project

Budget Period: 2017 - 2019

Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text: This package requests federal spending authority and state matching funds for the operation and maintenance costs of the new Information Operation (IO) Readiness Center. The IO Readiness Center will be a key intelligence operation supporting Washington National Guard activities throughout the state.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$53,000	\$53,000	\$53,000	\$53,000
Fund 001-2	155,000	155,000	155,000	155,000
Total Cost	\$208,000	\$208,000	\$208,000	\$208,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.5	1.5	1.5	1.5
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-2	155,000	155,000	155,000	155,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A - Salaries	\$43,725	\$43,725	\$43,725	\$43,725
Obj. B – Benefits	21,275	21,275	21,275	21,275
Obj. E – Goods/Services	143,000	143,000	143,000	143,000
Total Cost	\$208,000	\$208,000	\$208,000	\$208,000

Package Description

- The IO Readiness Center is 75% federally funded and 25% state funded and will be built directly across 2nd Division Road from the new Aviation Readiness Center. It will provide office space, a sensitive and secured communications work area and storage for up to 415 soldiers. It will also provide new usable areas in excess of 127,000 square feet. This center will provide highly efficient and environmentally friendly mechanical and HVAC systems. It will provide several innovative and green technologies qualifying the facility to be LEED silver rated.
- Additionally, the agency needs authorization for one Maintenance Mechanic 2 with a 75/25 split (Federal/State).

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This is not an expansion or alteration of a current program.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- 1) Facility is 127,000 sq.ft. and will require one additional Maintenance Mechanic 2 and one part-time custodian.
- 2) Costs estimates for Maintenance and Operations are based on BOMA industry average costs of \$1.63/sq.ft.
- 3) State costs are 25% of total costs. This is a federally licensed building with operational costs at 75% federal and 25% state.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The IO Readiness Center will be a key intelligence operation supporting the overall state and agency strategic plans.

This proposal makes a key contribution to statewide Results Washington initiative for Safe Communities by having the proper facilities prepared and operational in the case of natural or manmade disasters.

The proposal also contributes to the Washington Military's Strategic Plan initiative for Enhanced Preparedness for disaster response, readiness, mitigation and recovery from WA state emergencies and disasters. Well-maintained National Guard facilities can be used by local citizens and State Active Duty Guard members during natural or man-made disasters.

Performance Measure detail: A029 Facilities Management

Fully describe and quantify expected impacts on state residents and specific populations served

If National Guard facilities are well-maintained they can be used by local citizens and State Active Duty Guard members during natural or man-made disasters. National Guard facilities are located throughout the entire state and are used during crisis situations such as flooding or wildfires by the surrounding communities as needed. Whether or not buildings are maintained to adequate standards could potentially affect all state citizens in an emergency situation.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: During natural or man-made disasters the National Guard State-Wide facilities operate to serve civilians or potentially state active duty National Guard employees.
Other local gov't impacts?	Yes	Identify: Same as above
Tribal gov't impacts?	Yes	Identify: Same as above
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	Identify: IO Readiness Center has no dollars appropriated for maintenance or operations.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The IO Readiness Center does not replace any existing facilities. It is a new structure and will require maintenance and operations dollars. The maintenance warranty will expire in April 2017. After April, without funding, maintenance for other facilities will suffer and the maintenance backlog will increase. The facility will also need custodial services.

What alternatives were explored by the agency and why was this option chosen?

There are no other alternatives except to allow maintenance and operations services to decrease on other buildings. This could potentially have a negative effect on all Washington citizens that may need to use facilities in the event of an emergency. Well-maintained facilities are needed throughout the state.

What are the consequences of not funding this request?

Not funding this package will result in other program funding, needed to maintain other statewide buildings, being reduced to cover on-going maintenance and operating costs for the new IO Readiness Center. This delays facilities maintenance to a point where it will cost more in repair costs, to restore them to a useable level, than it would have been to properly maintain the facilities.

How has or can the agency address the issue or need in its current appropriation level?

Current appropriation and staffing levels are minimally adequate for the over 279 facilities and buildings throughout the state. Current staffing levels are barely adequate to meet existing needs as more request for custodial and repairs come in.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 245 Military Department

Decision Package Code/Title: BA-Air Guard Base Ops Support

Budget Period: 2018 – 2019

Budget Level: M2-Inflation and Other Rate Changes

Agency Recommendation Summary Text:

This decision package requests funding for two FTEs and increased funding for operational costs due to new storm water fees assessed to ANG facilities which are not federally reimbursable. The Air National Guard (ANG) is under 62% of the federal authorized manning allocation determined appropriate to support ANG facility maintenance and operations. This lack of manning, impacts the organization’s ability to provide minimum standards of service required under the Master Cooperative Agreement (MCA), National Guard Bureau (NGB) Regulations and DoD requirements in support of training and readiness of ANG members during both State and Federal missions.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1	\$40,000	\$40,000	\$40,000	\$40,000
Fund 001-2	\$106,000	\$106,000	\$117,000	\$117,000
Total Cost	\$146,000	\$146,000	\$157,000	\$157,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	2	2	2	2
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund	\$109,000	\$109,000	\$117,000	\$117,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$82,000	\$82,000	\$90,000	\$90,000
Obj. B	\$38,000	\$38,000	\$41,000	\$41,000
Obj. E	\$26,000	\$26,000	\$26,000	\$26,000

Package Description

This decision package requests funding for two FTEs and increased funding for operational costs due to storm water fees assessed on ANG facilities that require state matching funds. The Air National Guard (ANG) standard is to man staff at 89% of the federally authorized manning allocation determined appropriate to support ANG facility maintenance and operations. Currently, manning is under 62% of the federal authorized FTEs. If approved, funding 2 FTE’s would bring the Washington Air National Guard up to 71% of the total overall authorized strength level for this state’s force structure and current facility square footage level.

The National Guard Bureau uses a specific formula to determine how many state employees are required to maintain Air National Guard facilities at each Wing based upon the terms of the Master Cooperative Agreement for each state and territory. We currently do not have the required Engineering Aide and Customer Service Support staff. This will bring the Washington Air National Guard up to 71% of authorized strength and provide the capability to perform engineering services to update facility drawings, project management, construction statements of work and cost estimates and facility surveys; the customer service support will provide logistic support, asset management, database management, update recurring maintenance program procedures and support administrative requirements of 323,799 sq. ft. of Air National Guard facilities.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This decision package is not an expansion or alteration of a current program or services.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Engineering Aide range 48G, Customer Service Specialist range 35G
State share salary and benefits (A&B) estimated at \$61,000 for 17-19 Biennium and \$66,000 for the 19-21 Biennium. State share for one out-of-state training per year, per person, plus any PPE requirements estimated at \$1,500 per biennium.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

In support of Governor Inslee's initiative for healthy and safe communities and the agency strategic plan, modernization and support of facility maintenance is required to enable Air National guardsmen to efficiently and effectively plan, train, exercise and execute missions that achieve domestic response, readiness, mitigation and recovery for Washington state emergencies/disasters.

Performance Measure detail: A029-Facilities maintenance

Fully describe and quantify expected impacts on state residents and specific populations served.

Currently, these functions of the Master Cooperative Agreement are not being met by being 38% below the national requirement for Air National Guard facility maintenance. Staffing will ensure that facilities are maintained to standard which over the life of the facilities will minimize overall costs to Washington State taxpayers. Facilities maintained to standard additionally assist in ensuring Air National Guard force structure and missions remain in the state.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: Facility maintenance and operations directly impacts training, mission readiness and emergency response of Air National Guard personnel.
Other local gov't impacts?	Yes	Identify: Facility maintenance and operations directly impacts training, mission readiness and emergency response of Air National Guard personnel.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Select Y/N	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify: The current State match does not support the directives in the MCA 21 Appendix, National Guard Bureau and DoD requirements for maintenance and operation of National Airguard facilities.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	Identify: Facility maintenance and operations directly impacts training, mission readiness and emergency response of Air National Guard personnel.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

MCA Appendix 21 has a limited budget that is predominantly utility costs and employee salary and benefits in support of Air National Guard facility operations and maintenance in support of Air National Guard personnel and missions.

To provide essential support currently beyond our capabilities to meet NGB mandated requirements for facility management and database operations. Outdated and missing technical and database information directly impacts personnel training, mission effectiveness and emergency response capabilities.

What alternatives were explored by the agency and why was this option chosen?

The alternative is to continue as is with no changes. However, this course of action does not meet or support the approved MCA, Appx 21 Scope of Services or Operations and Maintenance requirements which are the liability of the State.

What are the consequences of not funding this request?

Without the Grantee /State matching funds, the program will continue to be deficient in these aspects of the MCA, Appx 21.

How has or can the agency address the issue or need in its current appropriation level?

Currently there is no State funding to pay for the two FTEs and the storm water fees without affecting the maintenance and operations needs for all the ANG buildings. Delaying maintenance and operations of current buildings always turns into more expensive repairs in the future.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 245 Military Department

Decision Package Code/Title: BC-Disaster Recovery Account

Budget Period: 2017-2019

Budget Level: ML-Inflation and Other Rate Changes

Agency Recommendation Summary Text: Funds are required to continue administration of the recovery efforts for State, Local and Tribal governments from twelve presidentially-declared disasters in Washington state: 1) December 2007 Storms and Floods, 2) December 2008 Storms, 3) January 2009 Floods, 4) January 2011 Floods, 5) January 2012 Storms and Floods, 6) 2012 Ferry and Colville Storms, 7) 2014 Oso Landslide, 8) 2014 Central Washington Fires, 9) August 2015 Storms, 10) 2015 Fires and Mudslides, 11) November 2015 Storms, 12) December 2015 Storms. Funding is necessary to complete the on-going projects under the Public Assistance Program and the Hazard Mitigation Grant Program.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 05H-1	\$7,294,000	\$7,294,000	\$1,412,000	\$1,411,000
Fund 05H-2	\$13,603,000	\$13,603,000	\$2,038,000	\$2,038,000
Total Cost	\$20,897,000	\$20,897,000	\$3,450,000	\$3,449,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 05H-2	\$17,102,000	\$17,102,000	\$	\$
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. A	\$2,320,000	\$2,320,000	\$1,160,000	\$1,160,000
Obj. B	681,000	681,000	340,000	341,000
Obj. E	210,000	194,000	105,000	105,000
Obj. G	200,000	200,000	100,000	100,000
Obj. N	17,102,000	17,102,000	1,549,000	1,548,000
Obj. T	392,000	392,000	196,000	196,000

Package Description

This decision package supports continued administration of the Public Assistance and Hazard Mitigation Grant Program activities required in the recovery phase of twelve open Presidentially declared disasters as well as twelve Hazard Mitigation Grant Program-Fire Management Assistance Grant (pilot) Program declared fires. The funding is required for completion of open projects and close out of the grants. The Military Department is the state administrative agent

for federal recovery funding from the Federal Emergency Management Agency (FEMA). The Federal funds require a 25 percent non-federal match for the Public Assistance Program and the Hazard Mitigation Grant Program and the Hazard Mitigation Grant Program-Fire Management Assistance Grant (pilot) Program.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This is not an expansion or alteration of a current program.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The commitments made by the Governor in the FEMA State Agreements for these major disaster declarations include a 25 percent non Federal grant share as required by the Stafford Act. The state funds requested in this package support the 25 percent share for state agencies and a 12.5 percent State share for local jurisdictions completing their disaster repairs and mitigation projects. The federal spending authority is to pass through the funds from FEMA to eligible applicants. All expenditures are paid out of the Disaster Response Account, 05H-1 and 05H-2.

Requirements for staffing, workload and other costs are based upon estimated timeframes for project monitoring, project completion, financial reviews, final inspections, and closure. Salaries and benefits (21 FTEs) are calculated using the Salary Projection System in BASS. Goods and services and travel for staff are based on historical experience and current conditions.

Revenues are calculated based on the Federal disaster amount projected and also the revenue expected from Fire Management Assistance Program Grants. This causes revenue to be greater than expenditures for the Disaster Response Account.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

1. **Public safety is enhanced** with projects completed under the Hazard Mitigation and Public Assistance Grant Programs,
2. **Statewide emergency readiness and recovery** from a disaster,
3. **Protect the citizens of the state,** and
4. **Aid recovery from economic losses** incurred.

The Public Assistance Program provides funds for debris removal, emergency measures, and to repair or replace public infrastructure rendered unsafe by a disaster. The infrastructure can be owned by the state, local, tribal governments, and certain private nonprofit organizations. The Hazard Mitigation Grant Program provides funding to local jurisdictions and state agencies to prevent or minimize the effects of future disasters. The Hazard Mitigation Grant Program-Fire Management Assistance Grant (pilot) Program provides funding to local jurisdictions and state agencies to prevent or minimize the effects of future fires. Excellent customer service is required to effectively assist localities affected and recovering from the disasters in maximizing the funding and benefits of these disaster assistance grant programs.

Performance Measure detail: A027 Disaster Response and Recovery

Fully describe and quantify expected impacts on state residents and specific populations served.

During the recovery phase of a disaster the Public Assistance Program provides funds for debris removal, emergency measures and repair of public infrastructure damaged by the disaster within the declared incident period. The eligible infrastructure is owned by state, local, and tribal governments, and certain private nonprofit organizations. The Hazard Mitigation Grant Program provides funding to local jurisdictions and state agencies to prevent or minimize the effects of future disasters. The Hazard Mitigation Grant Program-Fire Management Assistance Grant

(pilot) Program provides funding to local jurisdictions and state agencies to prevent or minimize the effects of future fires. Without continued funding, further delays will occur for communities and state agencies trying to recover from the effects of these disasters and will leave them more vulnerable to future disasters. The amounts needed to cover State obligations are detailed in the Operating Expenditure Information above.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: All thirty-nine counties are currently involved in Public Assistance projects which include debris removal, emergency measures, and infrastructure repairs from natural disasters. The Hazard Mitigation projects affect many jurisdictions from damage due to future disasters. The Hazard Mitigation Grant Program-Fire Management Assistance Grant (pilot) Program affect local jurisdictions and state agencies to prevent or minimize the effects of future fires.
Other local gov't impacts?	Yes	Identify: Quite a number of local governments and special purpose districts have been hit repeatedly with storm and fire damages these past several years. Only six of approximately 15 major storms have received a presidential declaration. Local governments and special purpose districts are particularly impacted by repeated damages due to their constrained revenues.
Tribal gov't impacts?	Yes	Identify: Quite a number of tribal governments along the Washington coast have been hit repeatedly with storm damages these past several years. Only six of approximately 15 major storms have received a presidential declaration. Tribal governments are particularly impacted by repeated damages due to their constrained revenues.
Other state agency impacts?	Yes	Identify: WSP, WDFW, WA DNR, WA Parks, WA DSHS, WSDOT, and WMD have been hit repeatedly with storm and fire damages these past several years. Only six of approximately 15 major storms have received a presidential declaration. State agencies are particularly impacted by repeated damages due to their constrained budgets.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:

Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

All state agencies, local jurisdictions, tribal entities, and many private non-profit organizations affected by the disasters are impacted by this funding. The disaster recovery effort provides management of two disaster recovery programs for twelve open presidentially declared disasters, including damage and recovery efforts for state agencies and local jurisdictions. If funding is not received projects will not be completed and state agencies, locals and tribal governments will not be reimbursed for recovery and mitigation costs incurred.

What alternatives were explored by the agency and why was this option chosen?

There are no alternatives available. The Department as the administrative agent for these federal funds must continue to manage and pass funding through to all eligible applicants until all projects are completed.

Following all federal disaster declarations, the Governor signs a FEMA State Agreement that defines the cost share the state will contribute to the recovery efforts. The commitments made by the Governor in the FEMA State Agreements for these major disaster declarations include a 25 percent non Federal share as required by the Stafford Act along with the duty to pass through the federal funding to eligible applicants.

What are the consequences of not funding this request?

Non-funding would cease recovery activities, eliminating the federal funding for projects currently underway and would eliminate the ability of the Military Department to manage the disaster recovery programs for public entities.

How has or can the agency address the issue or need in its current appropriation level?

Currently there is no appropriation for the disasters in the Carry Forward level of the budget.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

No attachments included.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 245 Military Department

Decision Package Code/Title: BD-Decrease DHS Grants

Budget Period: 2017-2019

Budget Level: M2-Inflation and Other Rate Changes

Agency Recommendation Summary Text: Over the last five years Homeland Security funds have been decreasing due to legislation at the federal level. This decision package requests a \$20M or \$10M a year decrease to the HLS federal appropriation level in the budget bill.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-2	(\$10,000,000)	(\$10,000,000)	\$(10,000,000)	\$(10,000,000)
Total Cost	(10,000,000)	(10,000,000)	NA	NA
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.0	0.0	0.0	0.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-2	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)

Package Description

- This decision package requests a \$20M or \$10M a year decrease to the HLS federal appropriation level in the budget bill.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Performance Measure detail: A026 Disaster Preparedness and Readiness

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Select Y/N	Identify: The annual \$10M decrease is related to pass-through funds only and will impact the Counties ability to buy services and equipment. 80% of the awards are passed through to Locals.
Other local gov't impacts?	Select Y/N	Identify: The annual \$10M decrease is related to pass-through funds only and will impact the Counties ability to buy services and equipment. 80% of the awards are passed through to Locals.
Tribal gov't impacts?	Select Y/N	Identify:
Other state agency impacts?	Select Y/N	Identify: The annual \$10M decrease is related to pass-through funds only and will impact the State's ability to buy services and equipment. 20% of the pass-through is kept at the state level.
Responds to specific task force, report, mandate or exec order?	Select Y/N	Identify:
Does request contain a compensation change?	Select Y/N	Identify:
Does request require a change to a collective bargaining agreement?	Select Y/N	Identify:
Facility/workplace needs or impacts?	Select Y/N	Identify:
Capital Budget Impacts?	Select Y/N	Identify:
Is change required to existing statutes, rules or contracts?	Select Y/N	Identify:
Is the request related to or a result of litigation?	Select Y/N	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	Select Y/N	If yes, see budget instructions Section 14.4 for additional instructions

Identify other important connections		
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Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

What are the consequences of not funding this request?

How has or can the agency address the issue or need in its current appropriation level?

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)