

As of 5/27/2009

245 - Military Department

A001 Alert and Warning

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

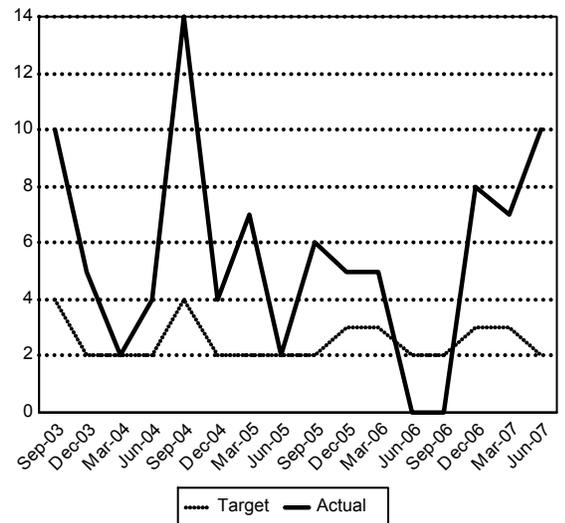
Provide immediate and error free response and coordination to all emergencies. Achieve 100 percent accuracy on the transmission and dissemination of all alerts, warnings, watches, and advisories.

Number of communications exercises with the Governor's Domestic Security Executive Group
<i>Target: One per month</i>

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
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	7th Qtr	2	7	5
	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of tsunami ready certified tribes and communities in the state of Washington.
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A002 Disaster Recovery

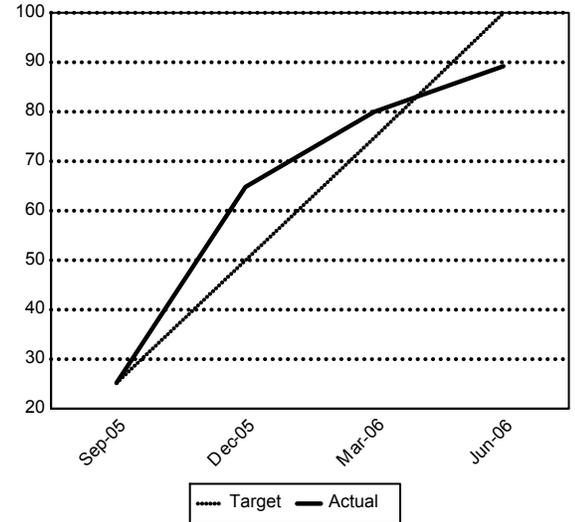
As of 5/27/2009

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Maximize services and benefits to disaster victims in accordance with the Disaster Mitigation Act of 2000. Seek all applicable federal and voluntary agency assistance to restore disaster impacted communities to social and economic vitality. Improved capacity to transition rapidly and efficiently from response to recovery activities.

Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	100%	89.2%	(10.8)%
	3rd Qtr	75%	80%	5%
	2nd Qtr	50%	65%	15%
	1st Qtr	25%	25%	0%

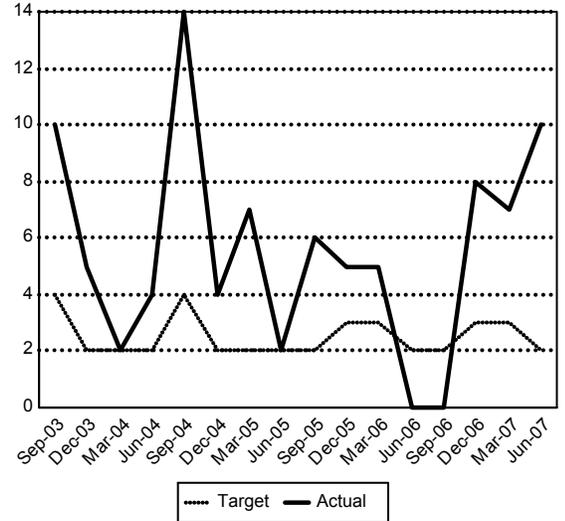


As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
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	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of local officials trained in disaster recovery processes
Target: 100% by 2007



A003 Education Programs

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

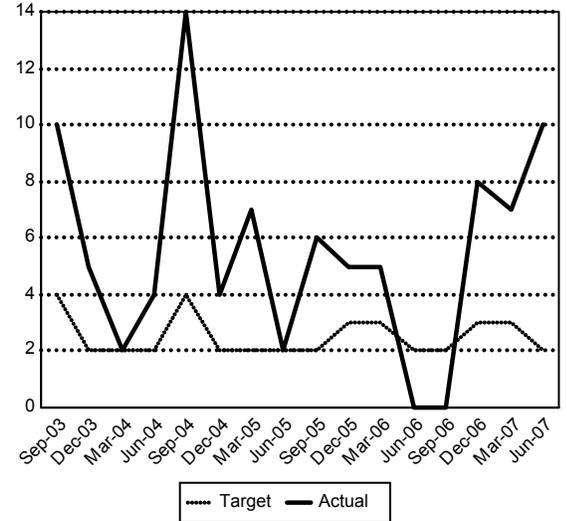
Conduct annual “all-hazard” disaster preparedness campaign to prepare the public to better handle disasters. Continue emergency preparedness instruction for the senior and developmentally-challenged public to improve the overall safety of these individuals. Deliver train-the-trainer instructional skills class for local jurisdictions to expand and enhance public safety. Develop management skills to meet manpower requirements for leaders in the Washington National Guard.

As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
	2nd Qtr	3	5	2
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	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Secure stakeholder approval and necessary funding to operate the Washington Youth Academy under the National Guard Youth Challenge Cooperative Agreement by calendar year 2007.



A004 Emergency Management Exercises

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Coordinate state/local participation in 30 homeland security exercises to improve preparedness for dealing with a WMD event. Conduct exercise for Nuclear Power Plant, Hanford Site, and Chemical Stockpile Program, as well as other all-hazards events to improve response and recovery actions.

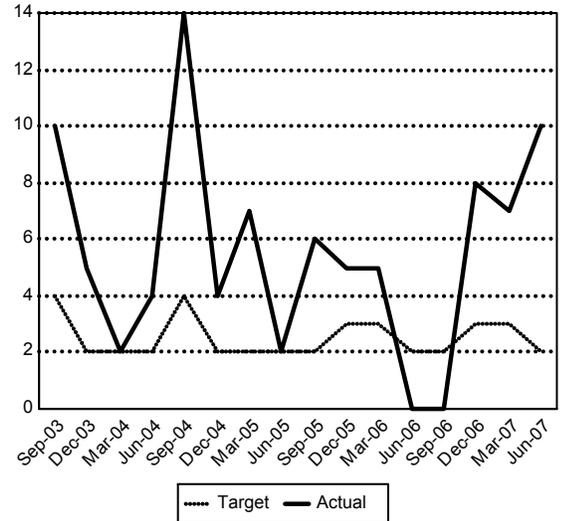
Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

As of 5/27/2009

Number of Department Continuity of Operations Plan (COOP) tabletop exercises

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
	6th Qtr	3	8	5
	5th Qtr	2	0	(2)
	4th Qtr	2	0	(2)
	3rd Qtr	3	5	2
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	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Percent of identified mission essential tasks practiced in exercises.

A005 Emergency Management Plans

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Develop applications for the use of remote sensing in support of emergency management activities. Develop and provide analytical hazard templates, GIS products, and planning support to internal and external customers. Assist local jurisdictions, state agencies, and others in the development of response, recovery, and mitigation plans. Develop emergency decision packages for the Governor and disaster managers. Develop and implement EMAC and train state agencies on its provisions and requirements.

Completion percentage of the 2010 Olympics Security mission essential tasks for Washington State

As of 5/27/2009

Percent of agency employees with a family readiness plan which would be implemented during a catastrophic event.

Percent of identified mission essential tasks practiced in exercises.

Percent of plan developed and implemented for an overarching statewide exercise program that integrates the Emergency Management Division, Washington National Guard, state and federal agencies, local jurisdictions, tribes and private industry by 2007.

Statewide Critical Infrastructure Protection Program completion percentage
Target: 100% by 2008

A006 Emergency Management Training

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Conduct an annual training program providing state agencies and local jurisdictions broad based emergency management training to enhance public safety. Provide approximately 52 weapons of mass destruction/terrorism courses for emergency responders in Washington State.

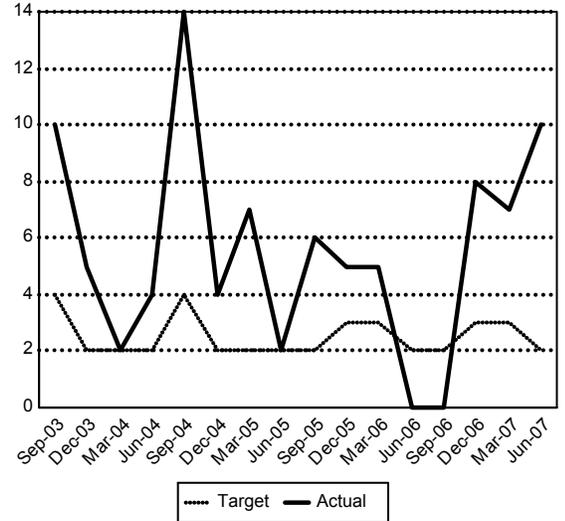
Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

Number of Department Continuity of Operations Plan (COOP) tabletop exercises

As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
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6th Qtr		2	4	2
5th Qtr		4	14	10
4th Qtr		2	4	2
3rd Qtr		2	2	0
2nd Qtr		2	5	3
1st Qtr		4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A008 Enhanced 911 Program

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

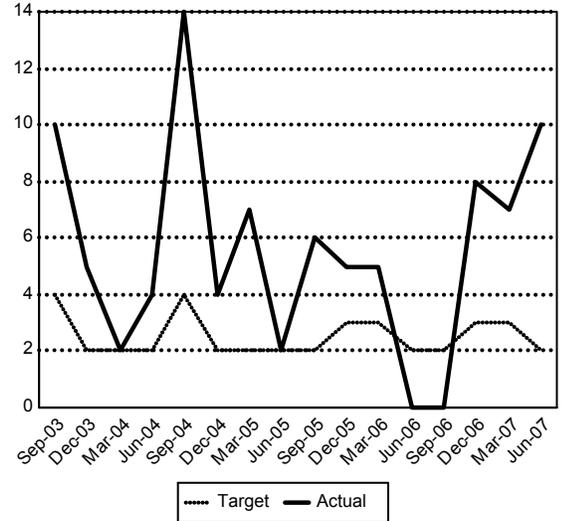
Develop a policy for the fair and equitable distribution of state E911 assistance to counties. Establish standards for the implementation and operation of wireless and wire line E911 systems, both nationally and statewide. Provide a public education program on the appropriate use of 911 emergency number. Assist county efforts to acquire capability of processing wireless calls with latitude/longitude location information

Number of communications exercises with the Governor's Domestic Security Executive Group
<i>Target: One per month</i>

As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
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5th Qtr		4	14	10
4th Qtr		2	4	2
3rd Qtr		2	2	0
2nd Qtr		2	5	3
1st Qtr		4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A009 Environmental Management

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Full compliance with regulatory statutes (NEPA and SEPA) including public process through reviews of specified agency actions. Improve quality of workplace environment by remediating workplace environmental hazards. Proper disposal of hazardous wastes generated by agency operations. Incorporate sustainable practices in agency operations. Trained agency staff that is knowledgeable in environmental regulations and compliance. Minimize impacts to resources through effective mitigation and corrective action projects.

A010 Facility Operations and Maintenance

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

As of 5/27/2009

Reduce the backlog of maintenance requirements in facilities. Extend the life of facility assets. Support department mission requirements. Safe and accessible facilities. Facilities that are desired by local communities. Facilities that reflect a professional, well managed organization, and contribute to morale, retention, and recruiting.

A011 Facility Planning

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Master plans for facilities are developed and updated that drive facility requirements. Projects are planned to satisfy best practices for facility siting, design, and construction. Capital budgets that reflect both short-term and 10 year plan requirements. Capital budgets that integrate staffing, operations, and maintenance requirements for facilities.

A013 Hazard Mitigation

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

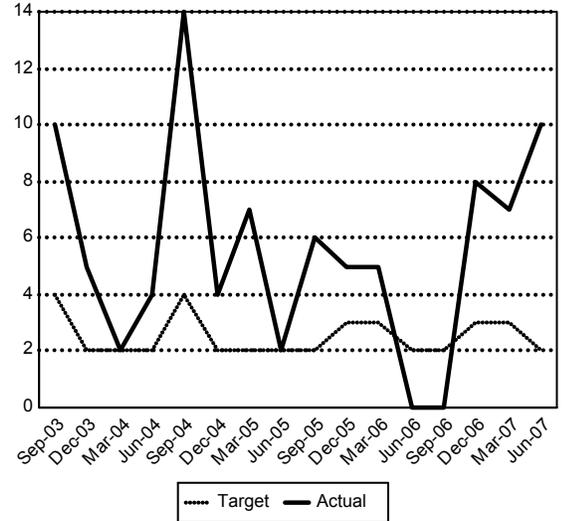
Refine state and local hazard mitigation strategies and plans to comply with revised federal planning criteria. Enhance statewide disaster resistance through the State Hazard Mitigation Program. Maximize federal reimbursement of state disaster administrative costs.

As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
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	7th Qtr	3	7	4
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	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of local officials trained in disaster recovery processes
Target: 100% by 2007



A014 Homeland Security

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

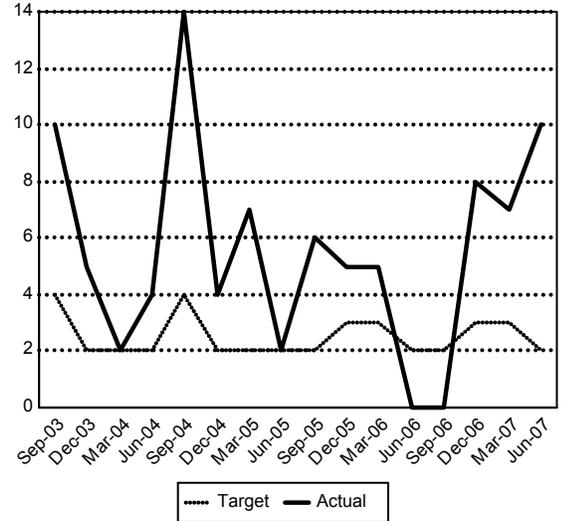
Expected Results

Protect the citizens of Washington State, their property, the environment, and the economy from terrorism and other hazards. Maximize the ability to provide and sustain resources to local and state government to address homeland security requirements. Ensure public safety and economic vitality of the state by providing essential equipment, secure communications, and coordinated plans for emergency response to terrorist events.

As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
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	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



Statewide Critical Infrastructure Protection Program completion percentage
Target: 100% by 2008

A015 Interoperable Emergency Communications

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Provide robust, redundant telecommunications and information technology systems that ensure 100 percent reliability with available resources. Provide interoperable technology equipment to state and local jurisdictions.

Number of communications exercises with the Governor's Domestic Security Executive Group
Target: One per month

Number of Department Continuity of Operations Plan (COOP) tabletop exercises
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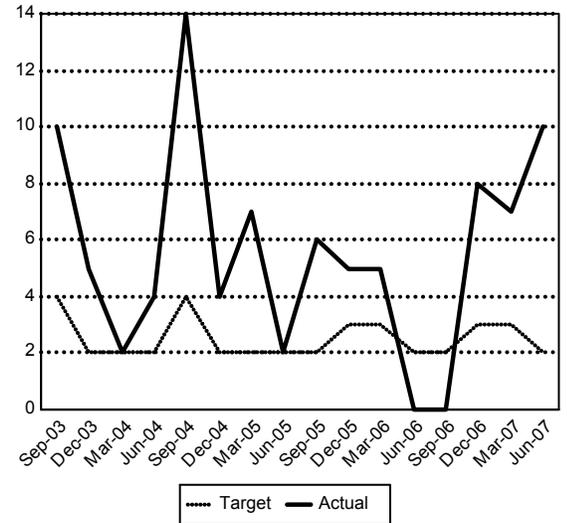
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	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of information technology work orders completed within 48 hours

Percent of tsunami ready certified tribes and communities in the state of Washington.



A016 Nisqually Earthquake Recovery

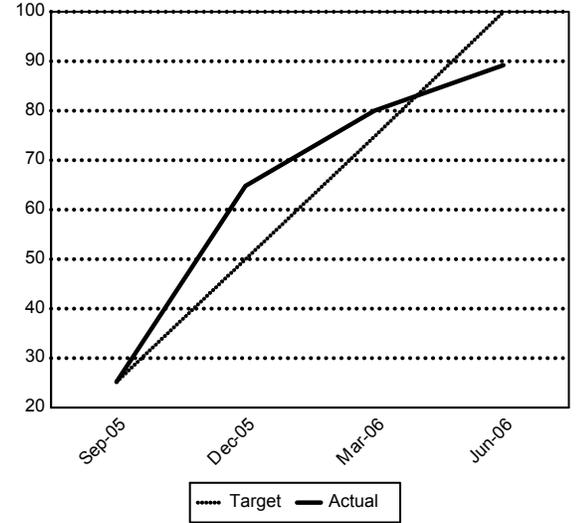
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Facilitate partnerships to ensure timely and responsive recovery activity. Full compliance with audit requirements and federal and state laws and regulations that pertain to the Nisqually Earthquake recovery effort.

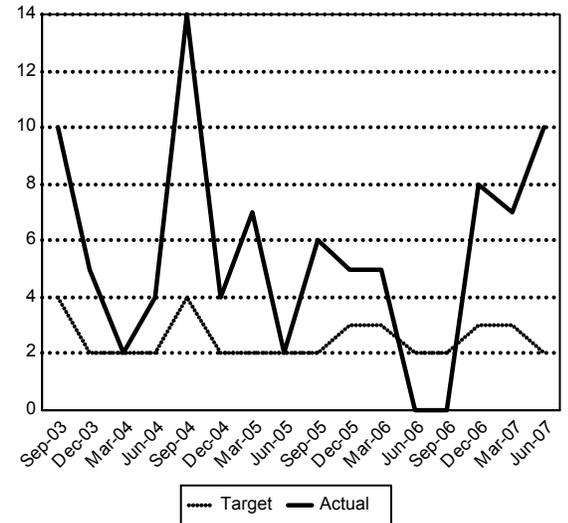
As of 5/27/2009

Achieve 85% coverage of the state's population with FEMA approved hazard mitigation plans by 2006.				
Biennium	Period	Target	Actual	Variance
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	3rd Qtr	75%	80%	5%
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	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A017 Overhead/Administration

Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Prepare for and respond to emergencies**

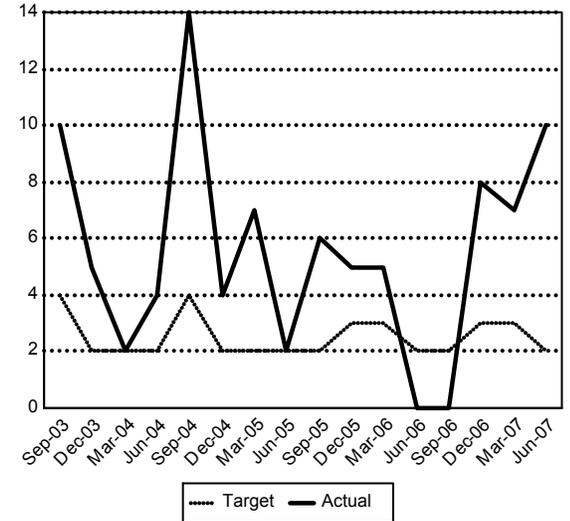
As of 5/27/2009

Expected Results

Clear strategic direction for all employees of the department; maximum accountability and efficient use of all resources within the department; compliance with all regulations governing federal funding resulting in no audit findings; and a diversified workforce capable and willing to accomplish the department's mission and strategic objectives.

Number of emergency management plan effectiveness exercises per year				
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	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A018 Program Management

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Provide resources to state and local entities to prepare for, mitigate against, and recover from disasters or emergencies. Effectively and efficiently administer grants to increase the state's all-hazard response and preparedness capability. Develop local jurisdictions' capacity to respond to emergencies and reduce loss of life and property during either natural or technological disasters. Assure the health and safety of populations and environments in areas of high risk, such as the Hanford Site, and the Umatilla Chemical Depot.

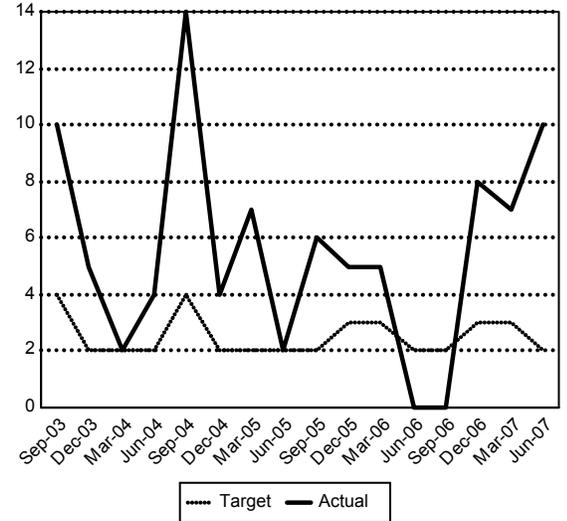
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	6th Qtr	2	4	2
	5th Qtr	4	14	10
	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.

Percent of local officials trained in disaster recovery processes
Target: 100% by 2007

Percent of tsunami ready certified tribes and communities in the state of Washington.



A019 Public Information

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

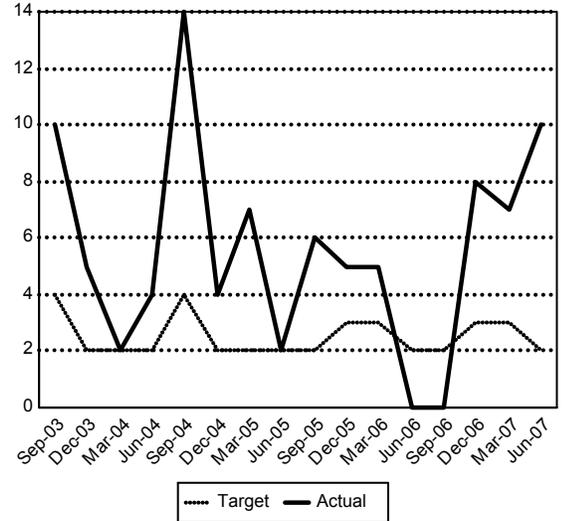
Expected Results

Citizens receive timely, accurate information on emergencies in order to keep informed of the response effort. Provide materials and information to the public to educate them on how to prepare for and receive critical information during times of emergency. Trained local and state government staff and officials who are knowledgeable in public information dissemination during times of emergency

As of 5/27/2009

Number of emergency management plan effectiveness exercises per year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2	10	8
	7th Qtr	3	7	4
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	4th Qtr	2	4	2
	3rd Qtr	2	2	0
	2nd Qtr	2	5	3
	1st Qtr	4	10	6

In order to determine the effectiveness of emergency management plans, training, and evaluate statewide coordination and response capabilities.



A020 Real Property Management

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Ensure that the scope and condition of all real property holdings are visible at all levels of management through continuous, accurate, and timely monitoring and recording of all real property transactions. Generate revenue stream from rentals and leases to assist in funding facility upkeep, custodial services, and maintenance.

A021 Security Services

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Protect personnel and the physical assets and equipment resources of the Military Department and key state officials in accordance with the state continuity of government plan, by providing a fully trained and armed security force. Implement force protection and anti-terrorist measures throughout the state.

As of 5/27/2009

Number of physical security violations at all facilities
<i>Purpose: Ensure the protection of state and federal assets</i>

A022 State Active Duty

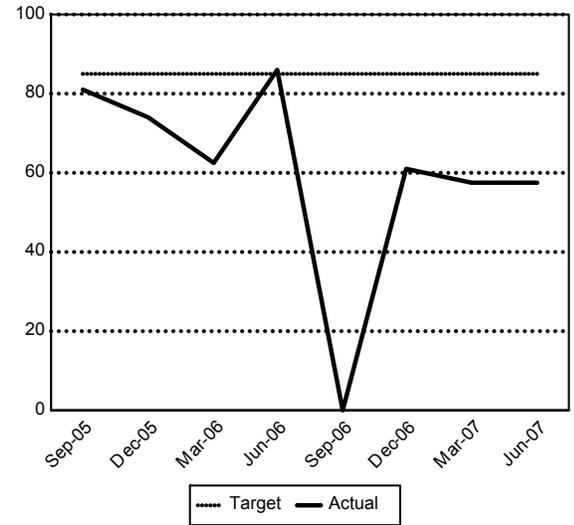
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

This activity will be deleted from the inventory.

Percent of Army and Air National Guard units achieving readiness standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%	57.3%	(27.7)%
	7th Qtr	85%	57.3%	(27.7)%
	6th Qtr	85%	60.85%	(24.15)%
	5th Qtr	85%	0%	(85)%
	4th Qtr	85%	85.8%	0.8%
	3rd Qtr	85%	62.5%	(22.5)%
	2nd Qtr	85%	74%	(11)%
	1st Qtr	85%	81%	(4)%

Achieve or exceed the designated standard of readiness for military units.



A025 Wahington Youth Academy

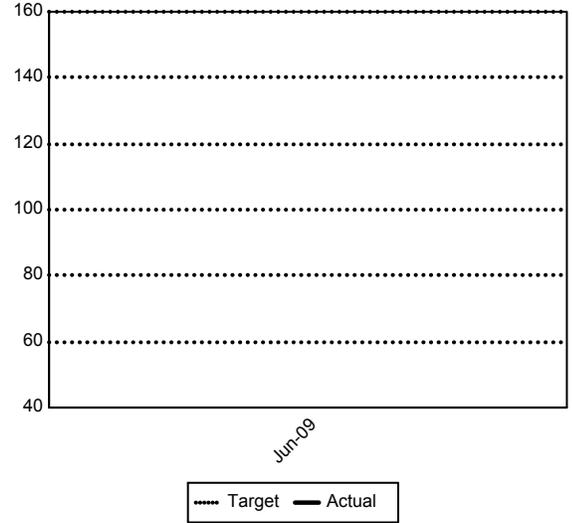
Statewide Result Area: Improve student achievement in elementary, middle and high schools
Statewide Strategy: Provide education in a residential setting

Expected Results

As of 5/27/2009

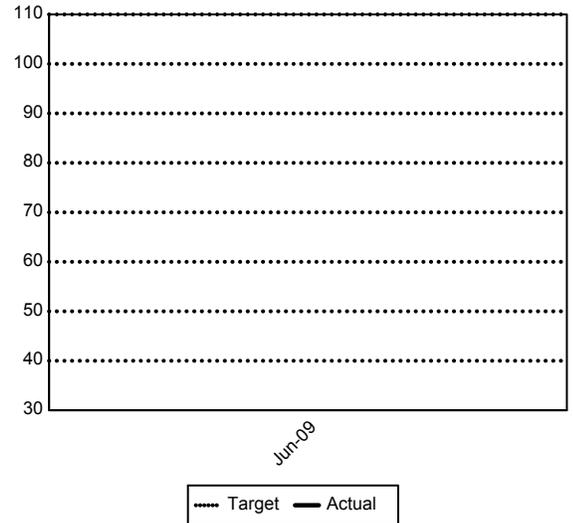
Students completing the 22 week program will have increased their academic performance at least one grade level as measured by the Test for Adult Basic Education (TABE).

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		



Students who enter the Washington Youth Academy will complete all requirements to either, 1) earn their high school diploma; 2) earn sufficient credits to return to a regular high school; or 3) earn their GED.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		



WA Youth Academy graduates will be positively placed within 60 days of completion of the program. For example they will return to high school, go on to post-secondary education, vocational training, gainful employment, military service, or Job Corps.

This measure will be reported in the 09-11 biennium due to timing of the first graduating class in June of 2009 and receipt of data 60 days later.

ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies