

As of 9/26/2011

245 - Military Department

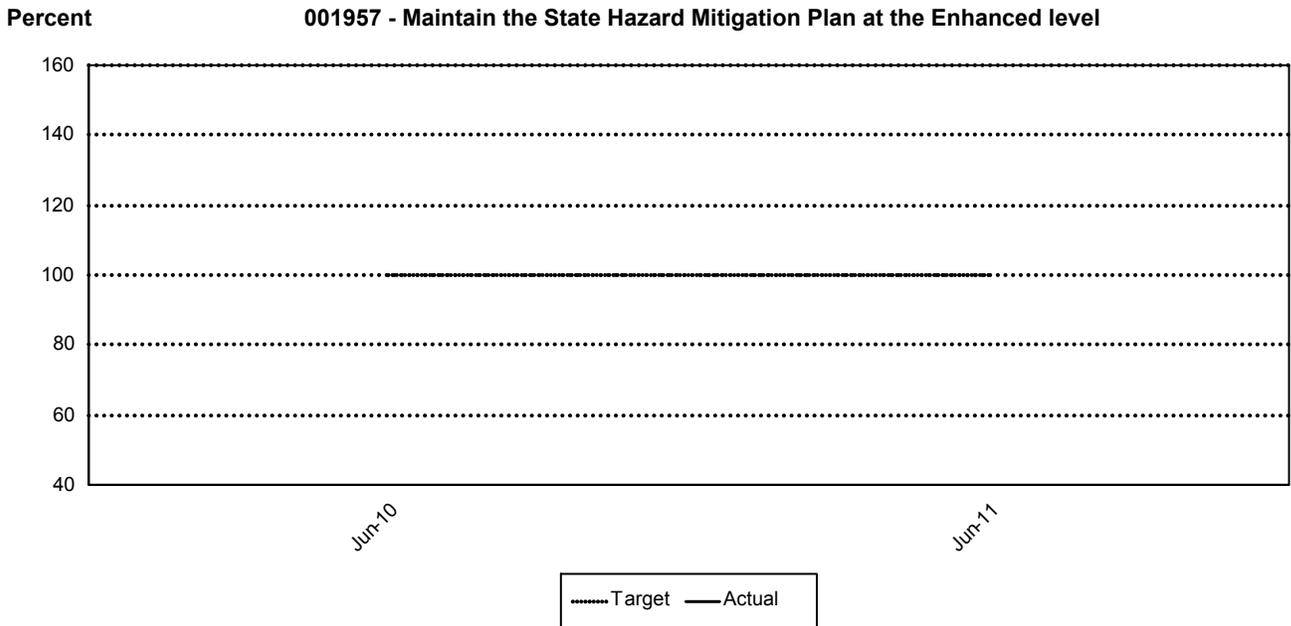
A013 Hazard Mitigation (Supports Prevention)

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.

| 001957 - Percentage of plan update completed. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | A2 | | 100% |
| 2009-11 | A1 | 100% | 100% |



A026 Disaster Preparedness/Readiness

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

Expected Results

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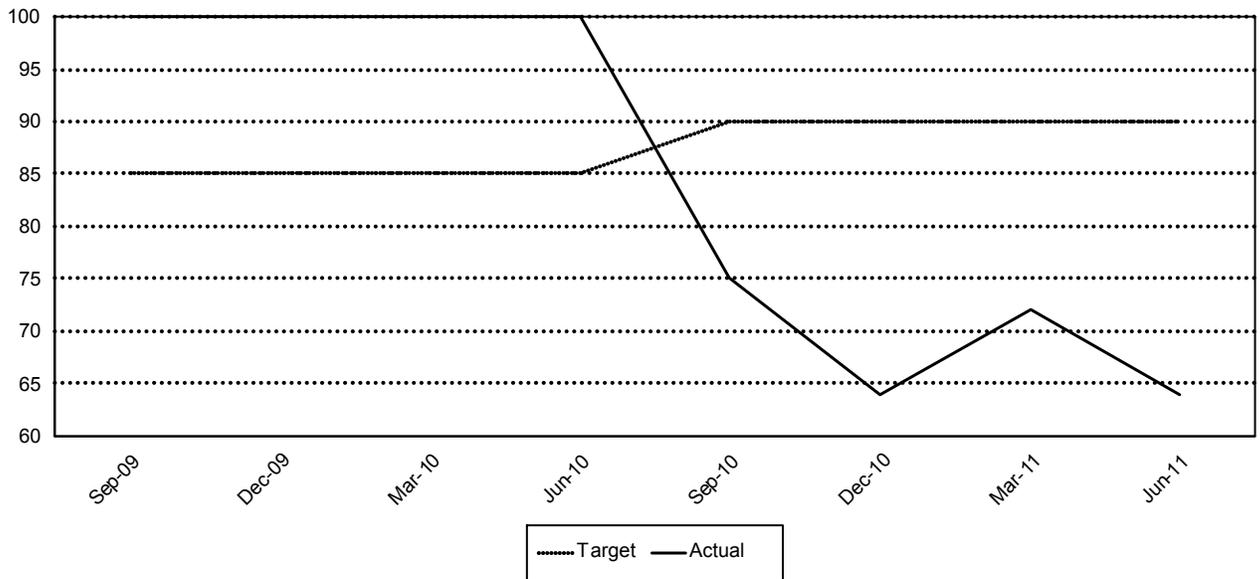
As of 9/26/2011

| 001373 - % of military units achieving readiness standards per quarter | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 64% | 90% |
| 2009-11 | Q7 | 72% | 90% |
| 2009-11 | Q6 | 64% | 90% |
| 2009-11 | Q5 | 75% | 90% |
| 2009-11 | Q4 | 100% | 85% |
| 2009-11 | Q3 | 100% | 85% |
| 2009-11 | Q2 | 100% | 85% |
| 2009-11 | Q1 | 100% | 85% |

Date Measured: 6/30/2011

Comment: Strategic Plan 2.5.2, Bernadette

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



A027 Disaster Response and Recovery

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

Expected Results

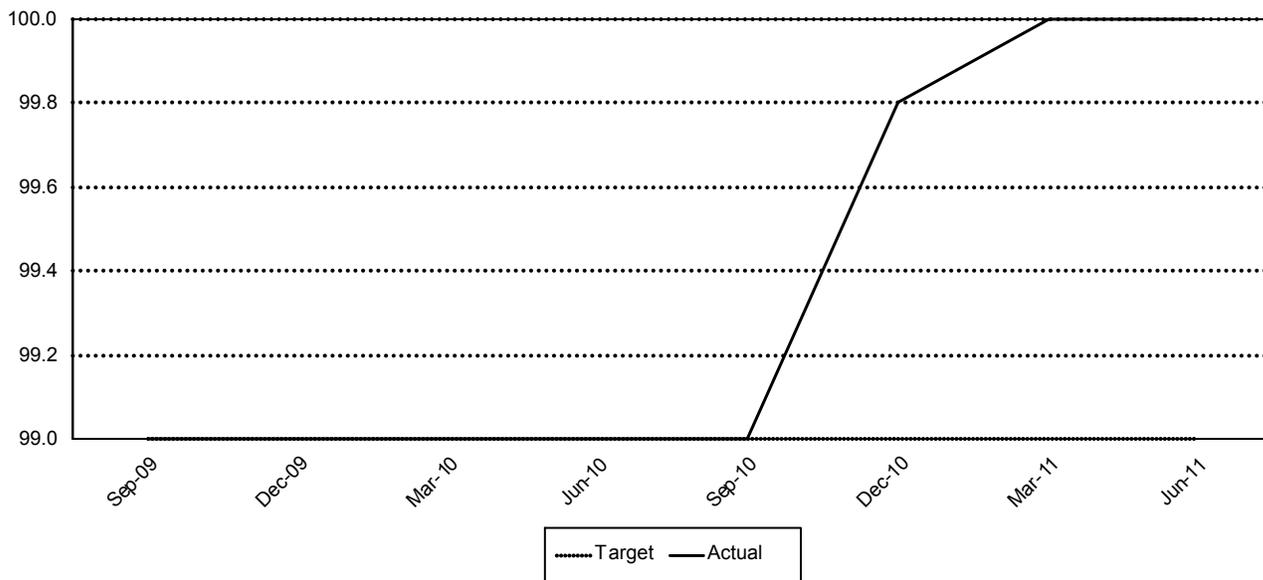
As of 9/26/2011

| 001368 - % of time Emergency Operations Center systems are operational | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 100% | 99% |
| 2009-11 | Q7 | 100% | 99% |
| 2009-11 | Q6 | 99.8% | 99% |
| 2009-11 | Q5 | 99% | 99% |
| 2009-11 | Q4 | 99% | 99% |
| 2009-11 | Q3 | 99% | 99% |
| 2009-11 | Q2 | 99% | 99% |
| 2009-11 | Q1 | 99% | 99% |

Date Measured: 6/30/2011

Comment: Data from Mel

Percent 001368 - Maintain the Emergency Operations Center (EOC) capability for Washington State



A028 Enhanced 911

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

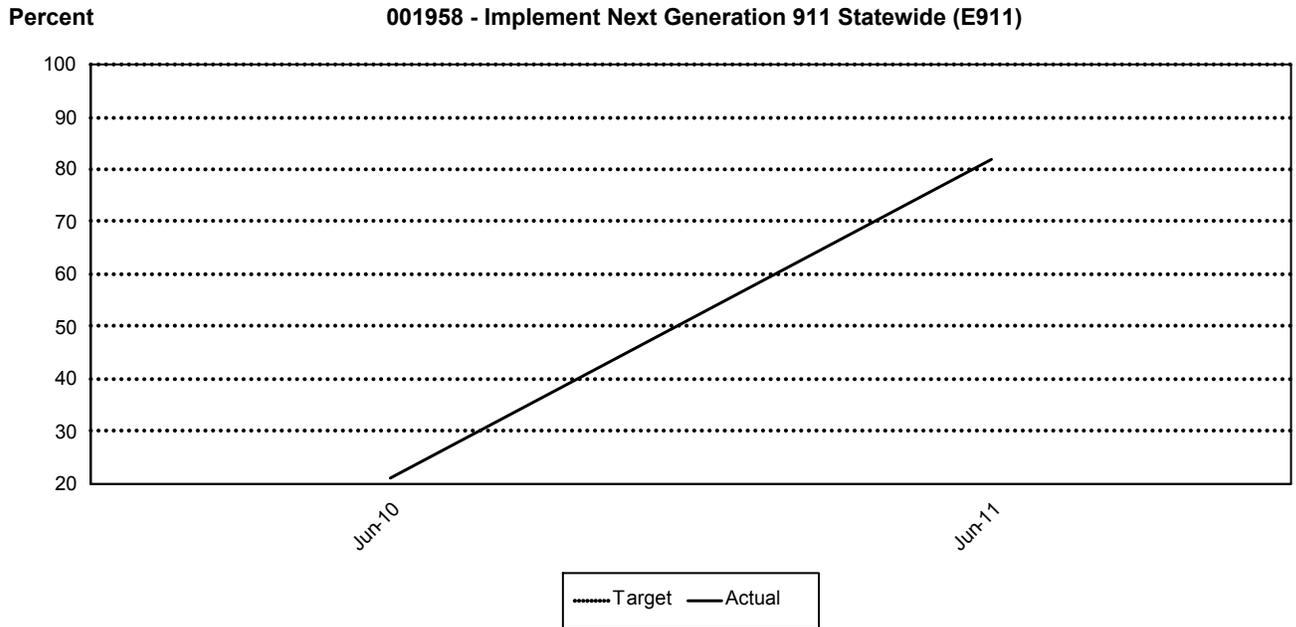
Expected Results

As of 9/26/2011

| 001958 - Percent of Washington State Counties Migrated to NG911 (39 total counties) | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | A2 | 82% | 100% |
| 2009-11 | A1 | 21% | |

Date Measured: 6/30/2011

Comment: Strategic Plan 1.7.1



A029 Facilities Management

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

Expected Results

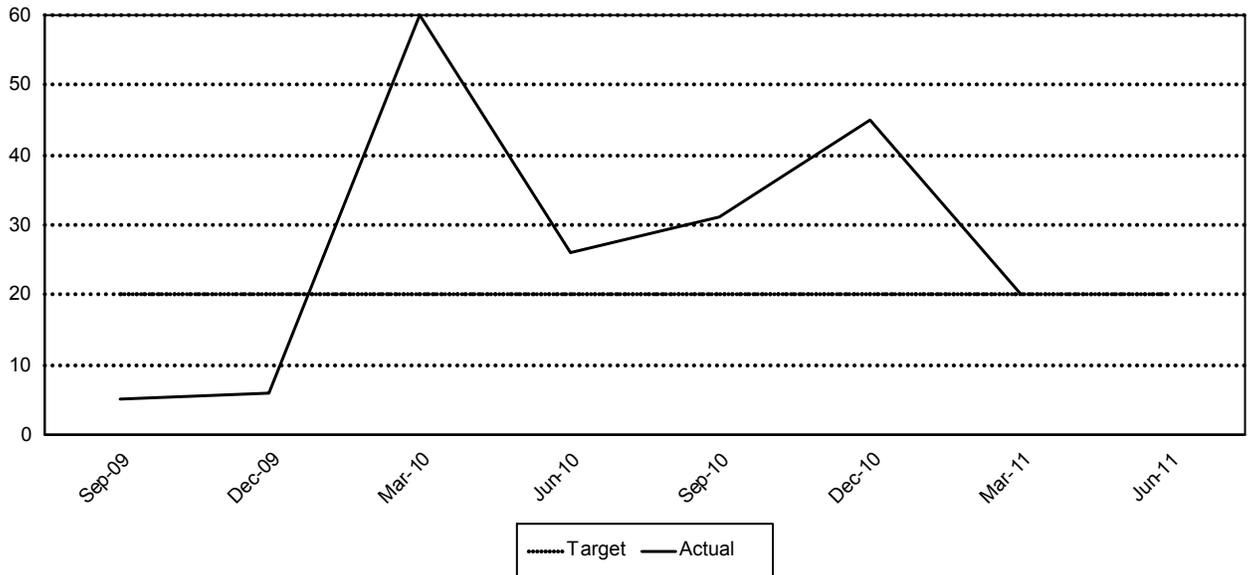
As of 9/26/2011

| 001374 - # facilities assessed per quarter | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 20 |
| 2009-11 | Q7 | 20 | 20 |
| 2009-11 | Q6 | 45 | 20 |
| 2009-11 | Q5 | 31 | 20 |
| 2009-11 | Q4 | 26 | 20 |
| 2009-11 | Q3 | 60 | 20 |
| 2009-11 | Q2 | 6 | 20 |
| 2009-11 | Q1 | 5 | 20 |

Date Measured: 6/30/2011

Comment: Data from Duncan

Number **001374 - Increase the maintenance status of agency facilities to meet mission requirements**



A025 Wahington Youth Academy

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Provide education in a residential setting

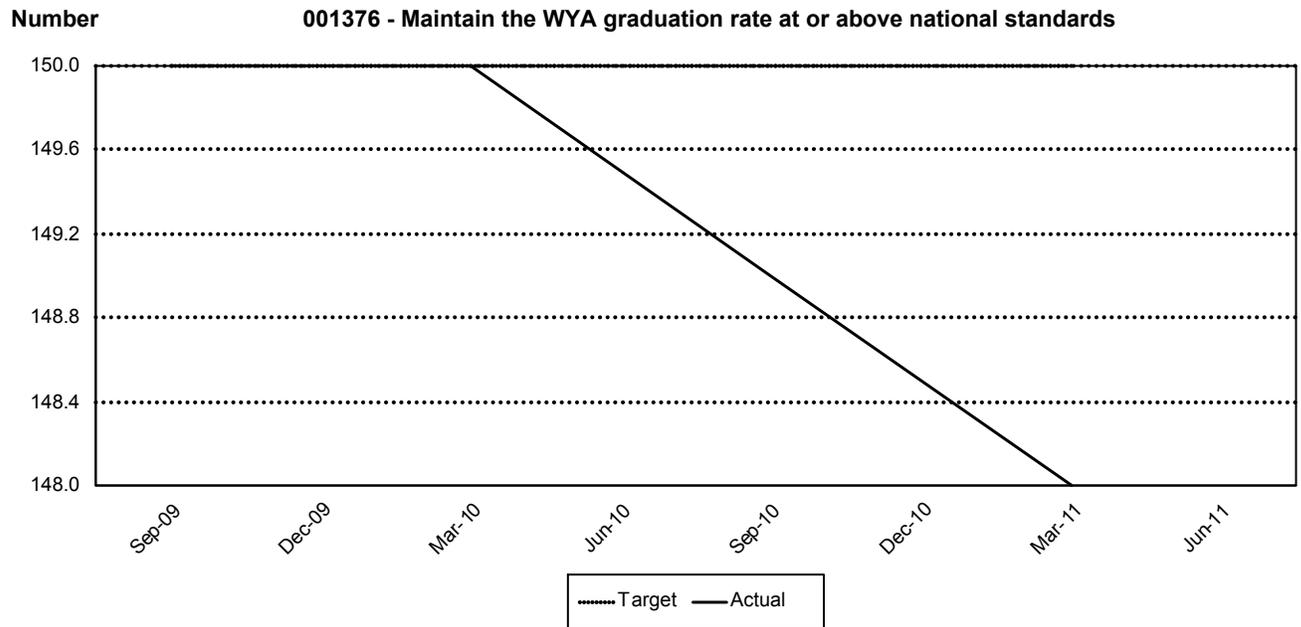
Expected Results

As of 9/26/2011

| 001376 - # of students enrolled | | | |
|---------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q7 | 148 | 150 |
| 2009-11 | Q5 | 149 | 150 |
| 2009-11 | Q3 | 150 | 150 |
| 2009-11 | Q1 | 150 | 150 |

Date Measured: 3/31/2011

Comment: Data from Larry



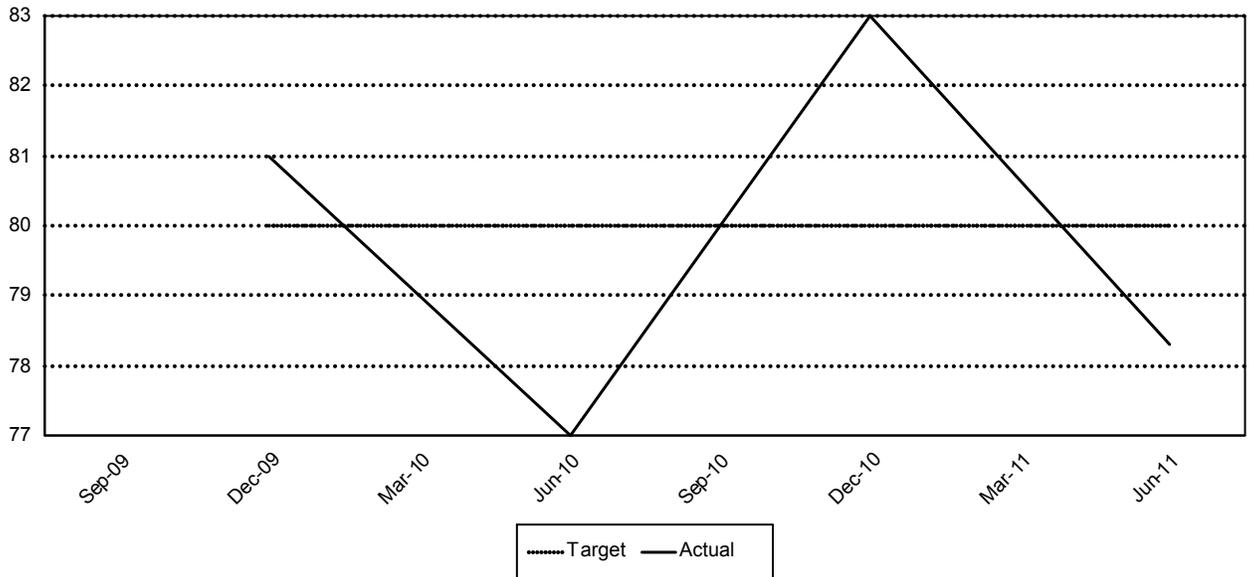
As of 9/26/2011

| 001377 - % graduation rate per class | | | |
|--------------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 78.3% | 80% |
| 2009-11 | Q6 | 83% | 80% |
| 2009-11 | Q4 | 77% | 80% |
| 2009-11 | Q2 | 81% | 80% |

Date Measured: 6/30/2011

Comment: Strategic Plan 5.1.1. Larry

Percent **001377 - Maintain the WYA graduation rate at or above national standards**



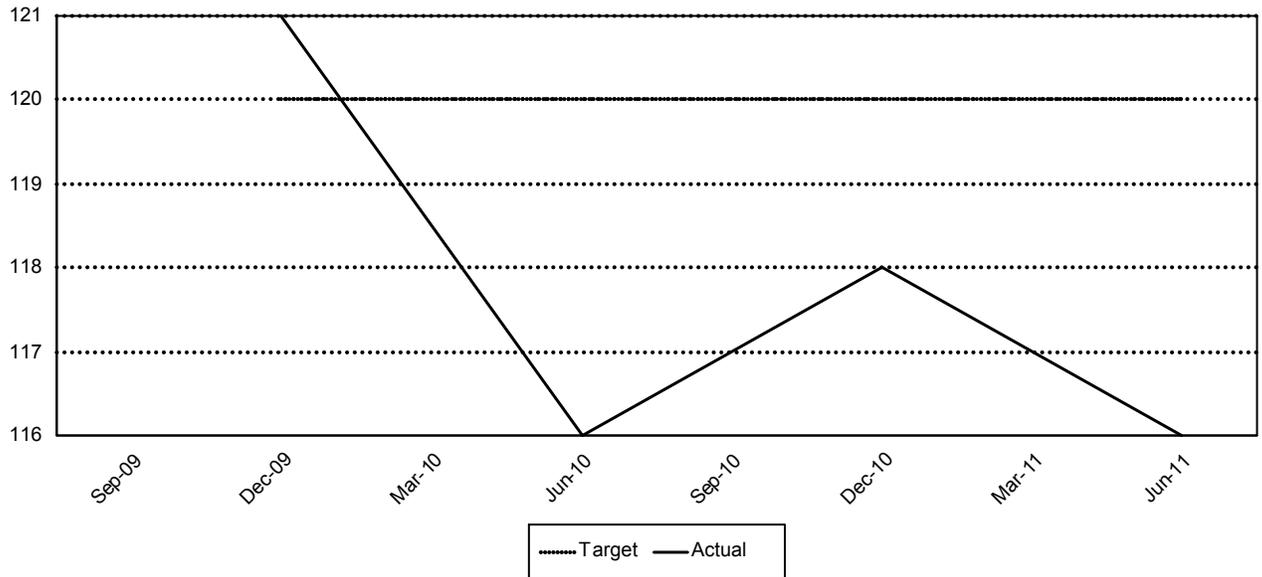
As of 9/26/2011

| 001378 - # of graduates per year | | | |
|----------------------------------|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 116 | 120 |
| 2009-11 | Q6 | 118 | 120 |
| 2009-11 | Q4 | 116 | 120 |
| 2009-11 | Q2 | 121 | 120 |

Date Measured: 6/30/2011

Comment: Strategic plan 5.1.1, Larry

Number **001378 - Maintain the WYA graduation rate at or above national standards**



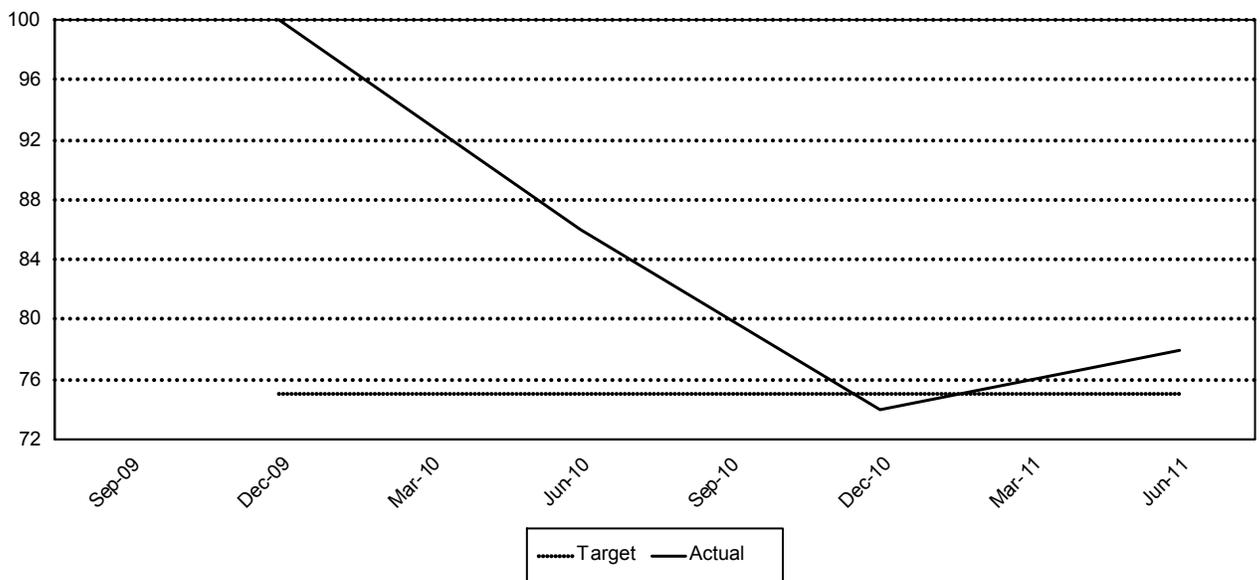
As of 9/26/2011

| 001379 - % of residential phase graduates who successfully complete the 12 month mentorship phase of the program | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 78% | 75% |
| 2009-11 | Q6 | 74% | 75% |
| 2009-11 | Q4 | 86% | 75% |
| 2009-11 | Q2 | 100% | 75% |

Date Measured: 6/30/2011

Comment: Strategic plan 5.1.1, Larry

Percent 001379 - Maintain a successful post-residential program completion rate for graduates



A017 Overhead and Administration

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prepare for and respond to emergencies

Expected Results

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

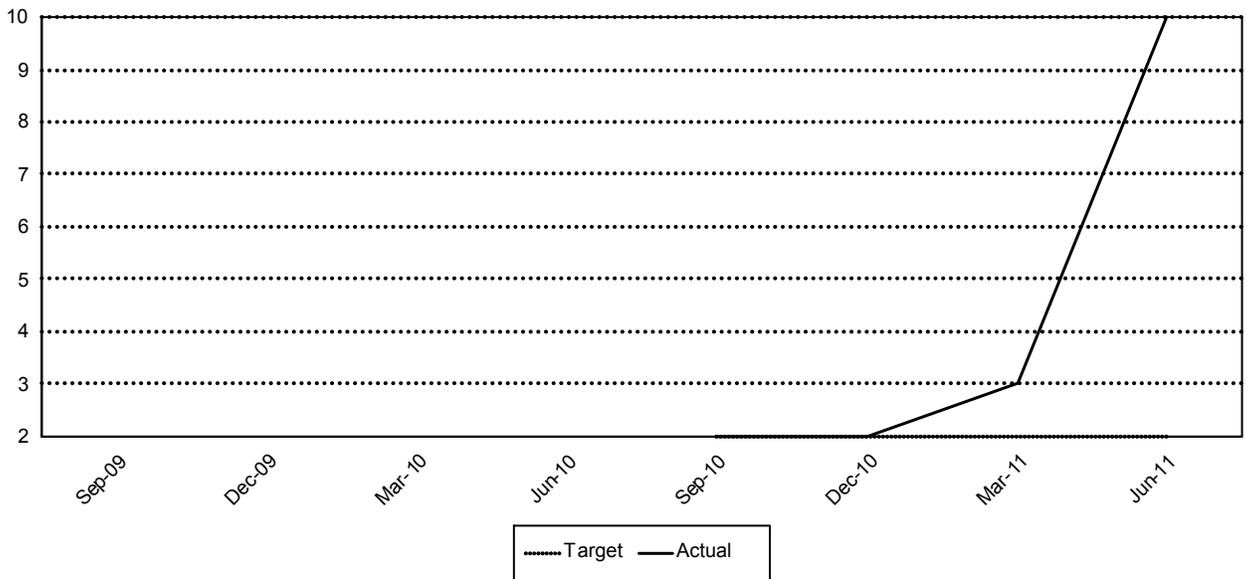
As of 9/26/2011

| 001381 - # of potential loss issues addressed through training, policies and procedures or other means. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 10 | 2 |
| 2009-11 | Q7 | 3 | 2 |
| 2009-11 | Q6 | 2 | 2 |
| 2009-11 | Q5 | 2 | 2 |

Date Measured: 6/30/2011

Comment: Being replaced. Susan

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



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

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.

As of 9/26/2011

| 001374 - # facilities assessed per quarter | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | | 20 |
| 2009-11 | Q7 | 20 | 20 |
| 2009-11 | Q6 | 45 | 20 |
| 2009-11 | Q5 | 31 | 20 |
| 2009-11 | Q4 | 26 | 20 |
| 2009-11 | Q3 | 60 | 20 |
| 2009-11 | Q2 | 6 | 20 |
| 2009-11 | Q1 | 5 | 20 |

Date Measured: 6/30/2011

Comment: Data from Duncan

Number **001374 - Increase the maintenance status of agency facilities to meet mission requirements**

