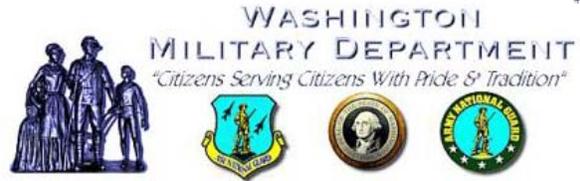


Washington Military Department Strategic Plan 2007 - 2011





STATE OF WASHINGTON
WASHINGTON

Camp Murray • Tacoma, Washington 98430-5000

◆ Introduction ◆

I am pleased to introduce the Washington Military Department 2007-2011 Strategic Plan. It is the product of a deliberative planning process that reinforces our partnerships with other state, federal, regional and local agencies, tribal governments and private sector organizations. While setting the direction and priorities for accomplishing our military / civilian public safety missions, it takes into account the Department's dynamic operations environment and charts a path of change -- conscious, calculated, collaborate change -- that will enable us to remain leaders in state and regional preparedness and guardians of American interests at home and abroad.

I am proud of the hundreds of employees who have contributed to this plan. They have reaffirmed our commitment to Moving Washington Forward through efficiency, accountability, results-oriented operations and an ethos of service above self.

The plan details specific accountability expectations, operational targets and performance measures and designates lead agents responsible for moving specific portions of the plan forward and keeping us "on target". The 2007-2011 Plan also fully integrates the Government Management Accountability Program (GMAP) into our portfolio of management processes. GMAP is an essential tool for measuring the effectiveness of current operations as well as progress in attaining targeted strategic objectives.

With your assistance, we will fulfill our commitments to the citizens of Washington and reflect great credit upon the dedicated soldiers, airmen and employees of the Washington Military Department.

Our motto says it all: "**Citizens serving citizens with pride and tradition.**" Thank you for keeping the tradition alive.

Sincerely,

A blue ink signature of Timothy J. Lowenberg, written in a cursive style.

TIMOTHY J. LOWENBERG

Major General

The Adjutant General

Director, Washington Military Department

◆ TABLE OF CONTENTS ◆

Vision/Mission/Authority Statements..... 4

Strategic Themes.....5

Planning Relationships.....6

Overview

Organization Description.....7

Appraisal of External Environment.....9

Trends in Customer Characteristics.....13

Strategy and Capacity Assessment.....16

Performance Assessment..... 18

Financial Health Assessment.....22

Description of Cost Reduction Strategies.....27

Discussion of Activity Links and Major Partners..... 29

Risks, Obstacles and Opportunities.....36

Internal Resource Assessment.....38

Government Management Accountability.....46

Statewide Results Areas and Agency Activity Inventory Areas.....47

Goals 2007-2011.....48

Objectives/Strategies/Performance Measures/Leads.....49

Balanced Scorecard.....54

Appendix A: Acronyms..... 68

The Washington Military Department
 Strategic Plan is published annually.
 Comments may be submitted to: Timothy J. Lowenberg, Director
 or
 Nancy Bickford, Special Assistant
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◆ VISION STATEMENT ◆

Recognized leaders in state and regional emergency preparedness and guardians of American interests at home and abroad.

◆ MISSION STATEMENT ◆

The Washington Military Department is a constitutionally based organization with an uncompromising dedication to safeguarding the citizens, property, environment and economy of our state and region and defending American interests through execution of the National Military Strategy and the National Strategy for Homeland Security.

◆ STATUTORY AUTHORITY STATEMENT ◆

Washington's organized militia is authorized under the provisions of the U.S. Constitution, Amendment II; the State Constitution, Article X; Title 32 United States Code; and Revised Code of Washington (RCW) Title 38 through 38.48. Washington's Emergency Management program is authorized under RCW 38.52



◆ STRATEGIC THEMES ◆

➤ ORGANIZATIONAL EXCELLENCE

“Citizens Serving Citizens” is our agency motto. It reflects our employees’ dedication to customer service, improved processes and superior business results. We are committed to fiscal responsibility; the use of best practices; well-trained, involved employees; effective risk management; a safe and healthy work environment; and accountability and excellence in all we do.

➤ READINESS

As leaders in domestic preparedness, we assure the readiness of a statewide “systems of systems”. We are ready to respond to state or national emergencies in support of the National Military Strategy, the National Strategy for Homeland Security, our obligations for mutual aid and agencies and individuals who assist in responding to disasters. We accomplish this through educating, planning; training and exercising ourselves and others for all types of emergencies and disasters.

➤ PUBLIC SAFETY

We are dedicated to ensuring safe and secure communities. In partnership with others, regionally, nationally and internationally, we help mitigate manmade and natural disasters, respond to emergencies and assist communities in recovering from emergency events. We do this through planning, coordinating, training and providing financial support to other state, local, tribal, regional and private sector stakeholders throughout the State of Washington.

➤ EDUCATION AND OUTREACH

We help educate citizens, partners, and stakeholders to insure they know how to prepare for and respond to emergencies. We do this through press releases, media advisories, public service announcements, newsletters, web sites, training presentations and other public outreach. Our key messages are “Neighbors Helping Neighbors through a Tradition of Service” and “Ready for Today, Preparing for Tomorrow”. These themes reinforce our focus on mission and our commitment as emergency management professionals and National Guard members.

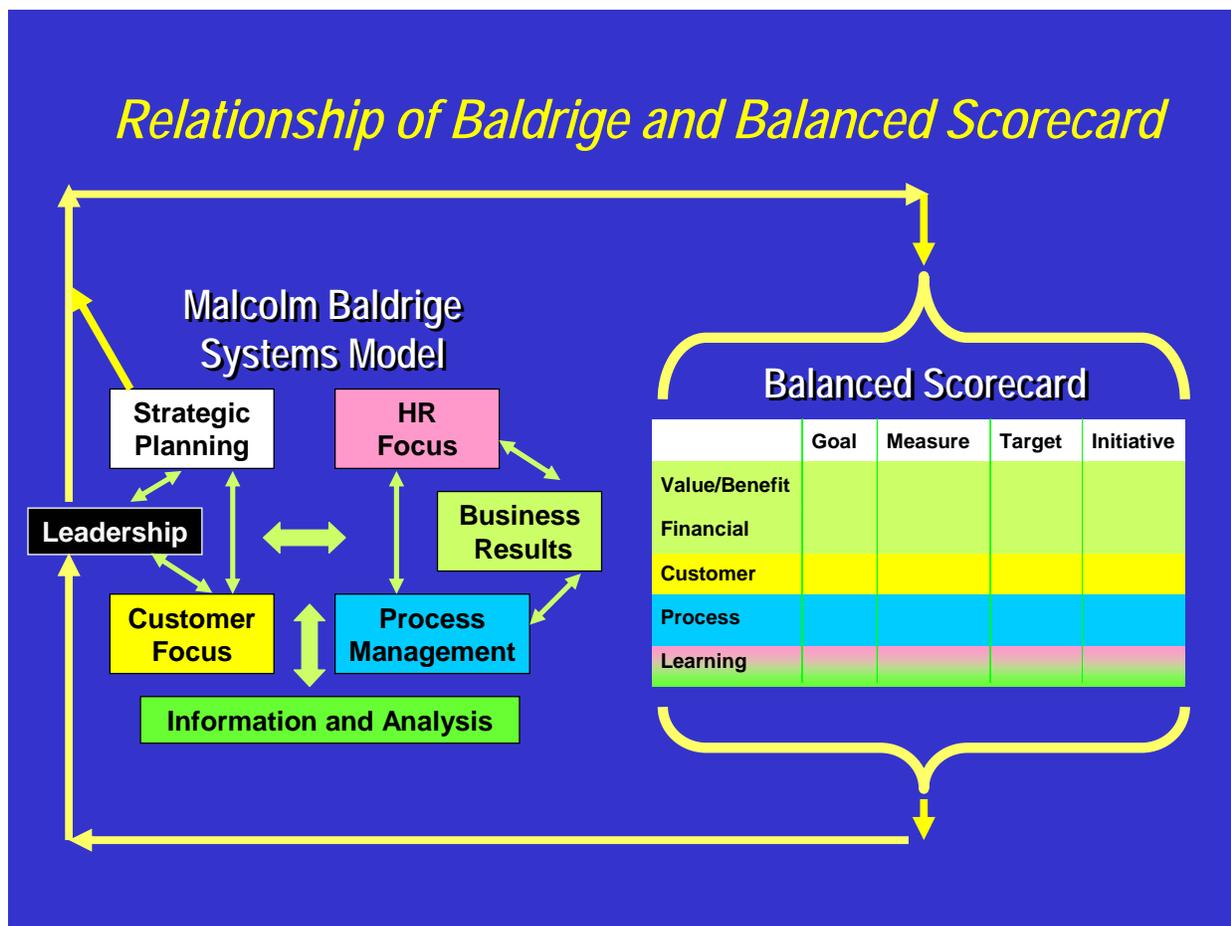
Internally, we provide staff training and professional development opportunities to assure and enhance essential workforce skills.



✦ PLANNING RELATIONSHIPS ✦

Our agency's quality management processes include prioritized strategic planning; targeted performance measurement and analysis; clear articulation of employee expectations; customer and employee feedback; timely recalibration of strategies; collaboration and process action improvements; and effective communication of these actions. We accomplish this using the following tools: Governor's strategic plan and budget guidelines; logic model; Baldrige self-assessment tool; customer surveys; Priorities of Government (POG) process; personnel performance development plans; performance measure tracking; balanced scorecard; Government Management, Accountability and Performance (GMAP) discussions and reporting; executive management team and divisional staff meetings; work groups; program evaluations; advisory boards and a variety of other consultation and communications tools.

The relationships among these functions and tools are essential to our performance. The following chart shows how we integrate Baldrige performance criteria and the balanced scorecard tool.



✦ ORGANIZATION DESCRIPTION ✦

The Washington Military Department is organized into four functional areas:

The Office of the Director (Office of The Adjutant General) includes the functions of Department policy, public information, legal services, strategic planning, homeland security, policy-level interface with executive and legislative branches of state, local, federal and foreign governments, command of all Air and Army National Guard forces, including the Joint Forces Headquarters of the Washington National Guard and subordinate units such as the 10th Weapons of Mass Destruction Civil Support Team, and military support to civil authorities. It also includes the Human Resources, Financial Services and Information Technology offices that manage the Department’s human resources; finance, accounting and budget; risk management; contracting; procurement; consolidated mail; telecommunications and information technology functions..

The Washington Army National Guard includes command of the following major organizations: The 81st Brigade Combat Team, 66th Aviation Brigade, 96th Troop Command and 205th Training Regiment. These organizations are comprised of 5,950 members operating from military facilities in thirty-four (34) communities statewide. This division also includes support functions in areas such as capital construction, real property, facilities operations, maintenance and environmental protection.

The Washington Air National Guard includes command of the following major organizations: The 141st Air Refueling Wing, Western Air Defense Sector, 194 Regional Support Wing and a Support Services Detachment. These organizations are comprised of 2,300 members operating from military facilities in seven (7) communities statewide. This division also includes support functions in areas such as real property, facilities operations, maintenance and environmental protection.

The Emergency Management Division includes the units of Planning, Exercise and Training; Programs; Mitigation, Response and Recovery; and Enhanced 911. The division is comprised of 90 permanent and 18 project and temporary employees operating from the state Emergency Operations Center (EOC) at Camp Murray, a satellite office in Pasco and a Recovery Field Office in Olympia.



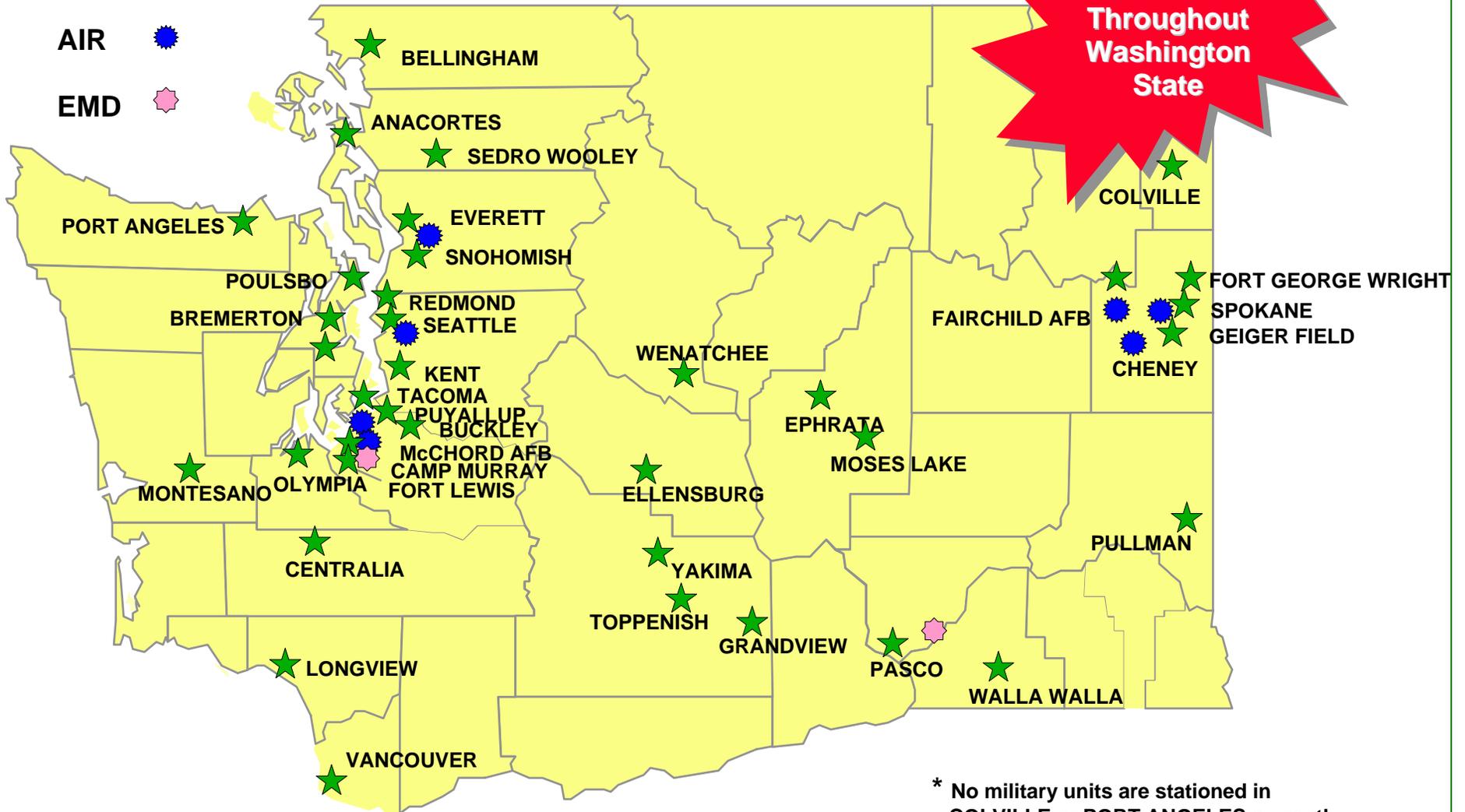
Washington Military Department Installations

ARMY ★

AIR ★

EMD ★

**46 Facilities
Located
Throughout
Washington
State**



* No military units are stationed in COLVILLE or PORT ANGELES currently



◆ APPRAISAL OF EXTERNAL ENVIRONMENT ◆

External political, cultural and physical factors characterized by transnational terrorism, international economic competition and global climate change generate a dynamic operating environment for the Washington Military Department. Ever-changing national defense and homeland security requirements, including adoption of a new National Preparedness System and frequent National Guard deployments, significantly increase our planning, training and operational responsibilities. In many cases, we receive no additional resources or, at best, inadequate resources to meet these new requirements.

Hurricanes Katrina and Rita have heightened public attention on state and federal emergency management processes. Other devastating 2005 disasters—the tsunami in Indonesia, earthquakes in Afghanistan, transit bombings in London, the dramatic spread of bird flu across the globe, and others—have also increased awareness and concern about our own emergency management and homeland security measures. As a result, there is greater focus on our agency from policy makers (increased legislative activity and requests for testimony); citizens (more inquiries and disclosure requests) and the media (more numerous requests for interviews and public commentary).

While responding to these changes, we continue to build capabilities that allow us to prepare for, respond to and recover from natural disasters, terrorist acts, public health emergencies and other hazards. Our planning assumptions are:

➤ FISCAL

State: Economic growth will continue, but we anticipate continuing budget deficits and/or limitations that require discipline and fiscal restraint. We expect only minimum new state funding support. The Priorities of Government (POG) process will help us prioritize our programs and coordinate resources with other public safety agencies. The Government Management, Accountability and Performance (GMAP) program will help us monitor and improve program results.

Federal: Federal funding for individual homeland security and defense programs will likely increase but not in proportion to the increased use of the National Guard or offsetting / decreased funding for other agency programs. The Military Department's overall operations tempo will continue to increase. Federal funding for homeland security will continue to pass through the Department, but there will be less money available for many individual program recipients. As federal grant distribution methodologies becomes more complex, state and local grant programs will be more difficult to administer. For many years, the Chemical Stockpile Emergency Preparedness Program (CSEPP) has contributed several million dollars annually to support emergency operations center information technology in the State of Washington. CSEPP funding is projected to end within five years. State General Fund revenue sources must therefore be developed to sustain required emergency operations center and telecommunications functions.



➤ MISSION

State: The number of incidents reported to the state Emergency Operations Center (EOC) will remain steady or increase. Activations of the National Guard for state emergencies will increase as will the number of personnel involved and the types of incidents requiring response.

Federal: We will remain in a wartime and/or transnational threat posture for an extended and indefinite number of years. The number and scale of homeland security and homeland defense missions for our Department will therefore likely increase. The Global War on Terror will require a sustained rotation of National Guard forces outside the continental United States. The external environment will continuously change, generating new threats as well as possible new missions. National Guard force structure throughout the United States may also change in response to this year's Department of Defense (DOD) Quadrennial Defense Review (QDR). QDR is that part of the national security strategy planning process that examines DOD force structure, infrastructure, policies and budget to outline a defense strategy that can support the national security strategy throughout the next twenty (20) years. The new QDR analysis suggests there may be a shift in Army National Guard force structure from combat units (e.g., Infantry, Armor) to support units (e.g., Transportation, , Medical Service Corps). It is too early to determine specific Washington National Guard force structure implications, if any, but DOD-driven changes could result in different types and numbers of National Guard resources, equipment and personnel being available for emergency responses. Recent Base Realignment and Closure (BRAC) Commission decisions may also eliminate or reduce the Governor's access to aircraft and other critical military equipment essential to execution of the state's Comprehensive Emergency Management Plan (CEMP).

We face complex challenges as a result of increasing federal Department of Homeland Security (DHS) requirements and decreasing federal and state resources. The Department of Homeland Security will likely remain in a state of transition with high staff turnover, making it difficult to anticipate and meet federal expectations. We will have to work hard, therefore, to shape and positively influence national policy and required federal support.

New missions include facilitating security support for the 2010 Winter Olympic Games and establishing a Washington Youth Academy. Both initiatives address challenges and professional growth opportunities for our state and agency.

➤ MEDIA

State: Interaction with all forms of media will increase. State / local media will become increasingly active partners in helping enhance citizen preparedness.

Federal: Homeland security and homeland defense will remain areas of high media interest, with on-going attention on border and port security; citizen preparedness; intelligence gathering and information sharing; federal funding, oversight and accountability;



and National Guard force structure changes and foreign and domestic deployments.

➤ LEGISLATIVE

State: Increased legislative interest and scrutiny of the Washington Military Department will likely continue, especially with regard to domestic security issues. Joint hearings on emergency management and homeland security in 2005 prompted a number of related legislative measures during the 2006 session. Recent foreign and domestic disasters have increased visibility of emergency preparedness, mutual aid, volunteer liability, volunteer disaster team composition and training, emergency management funding, seismic and tsunami preparedness, interoperable communications, E-911 technology changes, public education, and a number of citizen safety initiatives. There is strong support for the Governor's Washington Youth Academy initiative, an alternative school opportunity for high-school dropouts that leverages the resources of the congressionally funded National Guard Youth ChalleNGe program.

Federal: Congressional interest in the Washington Military Department will continue as the Department's military and domestic safety responsibilities grow. Recent BRAC and Quadrennial Defense Review (QDR) developments and an ongoing national review of the roles and missions of the National Guard provide challenges and opportunities for the entire Department. Members of Congress continue to seek emergency management and homeland security information from the many subject matter experts in our Department.

➤ INFRASTRUCTURE

State: Aging facilities will require skillful synchronization of maintenance, upgrade, and replacement or divestiture actions. A state funding source will be needed to sustain and modernize emergency management information technology (IT) systems that have been acquired and maintained with federal funds. Separately funded and regulated Air Force, Army and state information networks are not currently compatible, adversely affecting communication and coordination within the functional components of the Department. Information technology advances in all three systems will require equipment and facility upgrades. Legislative guidelines for alternative energy options may also significantly increase near-term agency operating costs.

Federal: Installation and facility security will remain a high priority. Our relationship with United States Northern Command (NORTHCOM) will require increased coordination with NORTHCOM and other federal organizations and impact our infrastructure and facility security requirements. At the same time, it will become increasingly difficult to obtain funding for new military construction. The resulting reliance on inadequate, aging facilities will strain our maintenance budgets and impact our operational capabilities.



➤ **COMMUNITY**

State: Domestic security issues will require closer interaction with our communities, especially as demand grows for state emergency response coordination and assistance. With expanding expectations and requirements, public demand for information about Department activities will grow.

Federal: There will be expanded opportunities for public and private sector organizations throughout the state to interact with the Emergency Management Division and the National Guard Joint Forces Headquarters (JFHQ) in support of the National Military Strategy and the National Strategy for Homeland Security.



Civilian Responders and
National Guard Personnel
Exercise Together
During
Exercise Evergreen Sentry.



◆ TRENDS IN CUSTOMER CHARACTERISTICS ◆

The Department's customer profile includes two primary groups. The external customer group focuses on emergency management functions and the National Guard. The internal customer group includes the Department's state and federal employees.

External Customers

Our external customers include: Enhanced 911 (E-911) dispatch centers; emergency management offices; the Department of Homeland Security; other federal, state, and local agencies; fire districts/departments; law enforcement; public health; hospitals and other healthcare organizations; agriculture officials; port authorities; elected officials; planning departments; tribal governments; citizens; and interstate compact partners. As locally generated funds become more constrained, customers will look to the Washington Military Department for expanded planning, training and operational support.

Customer expectations continue to grow, as do our own expectations of sustained superior performance. The nature of our public safety and emergency response mission leaves no room for failure. Regardless of the challenges we face, we must be flexible and ready to execute any state or federal mission.

The public perceives the Washington Military Department to be a responsive, highly trained and professional organization. Citizens look to the Washington Military Department to provide leadership before, during and after any emergency. National and regional military and emergency management partners also look to our state and department for leadership on issues involving domestic security and emergency preparedness. As we carry out critical missions, we strive to sustain our leadership role, find efficiencies and deliver cost-effective services to our customers.

Customers expect leadership from and interaction with our agency in dealing with disasters and other threats to public safety and security. Recent wildfires, floods and winter storms have demonstrated our capability to react to natural disasters. Recent disasters in Louisiana, Mississippi and Texas have increased customer interest in all levels of emergency preparedness. Our customers want to know if we are ready for such disasters, thereby creating "teaching moments" and public education opportunities for the Department. There is positive interest in improving preparedness and building better prepared and more resilient communities.

In the homeland security area, we provide extensive customer support by developing statewide homeland security plans, facilitating stakeholder communication and collaboration, conducting exercises, preparing statewide vulnerability and capability assessments, and administering grants in support of homeland security needs. All of these activities have strengthened relationships with our customers.

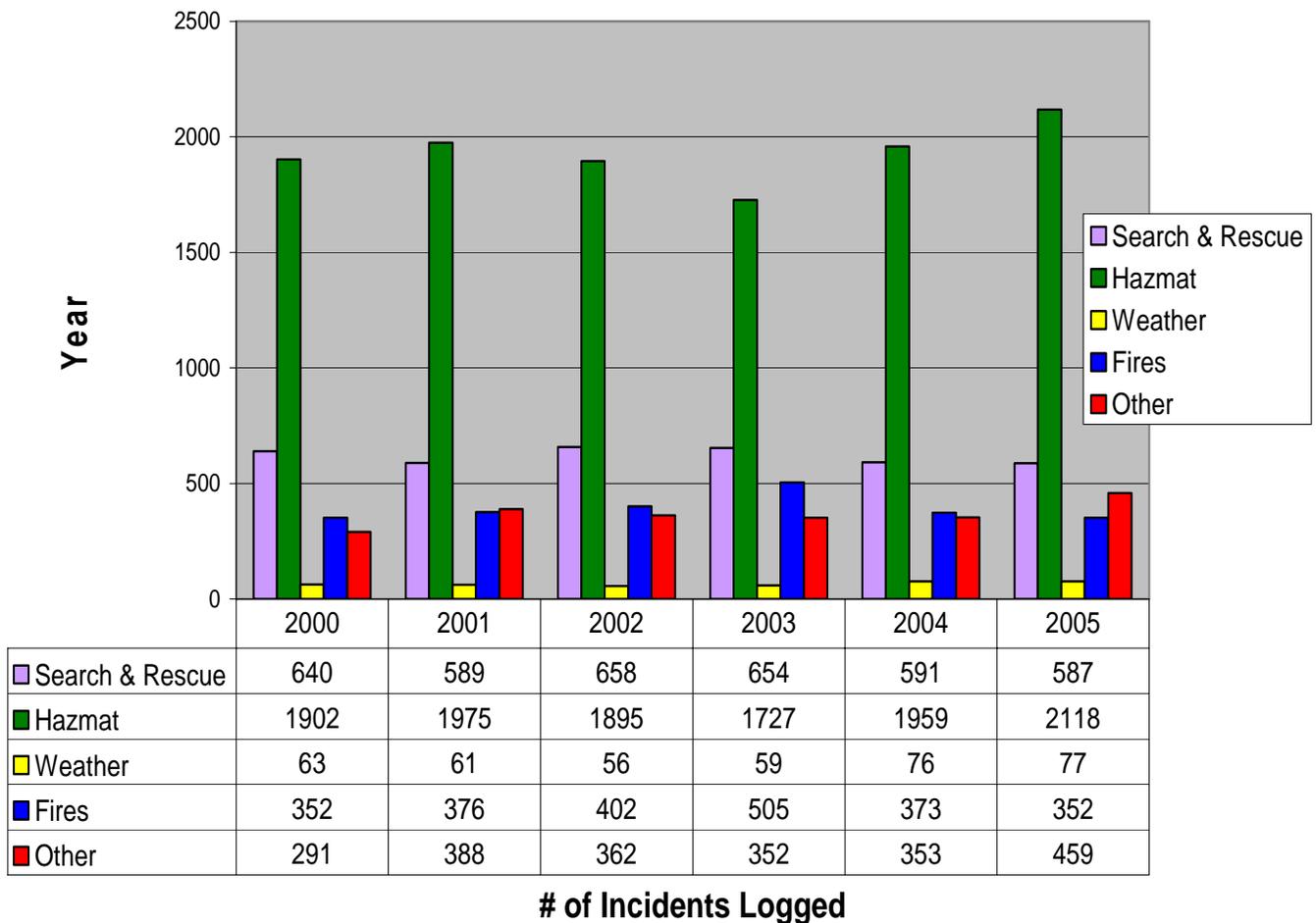
The following chart shows the number and types of incidents reported to the state Emergency Operations



Center (EOC) each year for the past five years. The EOC also hosts interagency and individual agency training and exercise activities.

External National Guard customers include the active Army and Air Force, state and local government agencies, the Department of Defense, the Department of Homeland Security, the National Guard Bureau, the Governor, citizens of the State of Washington, and businesses, contractors and vendors. The National Guard provides military support to civil authorities for emergency and disaster responses and supports communities by making National Guard facilities available for public use.

Washington Military Department Emergency Management Division Duty Officer Log Incidents



Internal Customers

The Department's internal customers, our employees, are our most valuable resource. We demonstrate our commitment to employees through a culture of teamwork; by setting high standards and clear expectations; by providing performance development plans and timely evaluations; by furnishing training and professional development opportunities; and through promotions, awards and other individual and group recognition.

Within our agency, employees see each other as individuals, representatives of divisions and work sections, and as customers and providers of support for one another. The Department's military and emergency management missions require flexible, synchronized interactions to assure unity of effort and unity of action. Throughout the agency, employees demonstrate teamwork based on mutual respect. Our agency motto, "*Citizens Serving Citizens*", reflects the pride and dedication with which our civilian and military employees serve the citizens of Washington. We reinforce and built upon these core values in a variety of ways, including employee recognition breakfasts, individual performance certificates, process improvement meetings and extra-mile awards.

We also engage in self-assessment through inner agency customer service surveys, assessments and discussions. From these self-assessments, we work on continuous process improvement through special work teams, business and action planning and our strategic planning process.



Washington Military Department
Emergency Management Division



✦STRATEGY AND CAPACITY ASSESSMENT✦

➤ SHIFTS IN OPERATIONAL, CAPITAL FACILITY, WORKFORCE, OR TECHNOLOGY STRATEGIES

The Washington Military Department's primary focus is on Emergency Management and National Guard operations. Both are subject to dynamic, ever-changing requirements as well as limitations affecting our ability to meet requirements and public expectations. Constantly evolving homeland defense and homeland security requirements affect nearly everything our agency does. The new National Preparedness System and the increased complexity of federal grant programs are but two recent examples of changes that have increased our workload and workforce requirements.

The Washington Army National Guard (WA ARNG) Capital Facilities and Long Range Construction Plan (LRCP) prioritizes the maintenance and construction projects that will allow the WA ARNG to meet current and projected mission requirements in the out-years. The plan supports the WA ARNG as a community-based operational force that is strategically stationed across the state. Where feasible, the WA ARNG will consolidate with other reserve component units and divest outdated department facilities. The ability to divest outdated facilities and generate lease revenues from public use of our facilities allows us to fund projects that support modern mission requirements.

The establishment of a Washington Youth Academy will provide a community-based alternative school for "at-risk" high school dropouts throughout the state. This Governor-led education initiative will leverage significant (60%) federal financial assistance to meet unmet state education needs and will put hundreds of students on a path to successful, productive adult lives each year. With legislative authorization, the Department will partner with local, state and federal agencies to develop and implement the program.

➤ IMPACT OF CIVIL SERVICE REFORM

Implementing the Civil Service Reform Act (CSRA) and the Human Resource Management System (HRMS) requires active engagement throughout our department in developing and revising agency policies, procedures and business practices. New forms, procedures and employment rules will create a transitional learning curve for everyone in our department.



➤ **STAFFING AND ORGANIZATIONAL CAPACITY**

The department continually reviews staffing decisions and makes adjustments based on the agency strategic plan. Internal realignments and refinement of operations maximize results, achieve efficiencies and improve performance accountability in support of the top priorities of the Governor and Adjutant General.

Emergency and disaster response functions require a flexible staffing system to meet constantly changing / surging workload demands. The department uses a project-based approach for supporting the needs of specific disaster areas.

New homeland security programs often create additional staffing requirements to meet federal standards for information and grant oversight. At the same time, many federal programs, including Department of Homeland Security programs, distribute most of the federal funds to local government, resulting in staff turnover in our department and other state agencies as valued state employees move to higher paying positions in local government.

➤ **SHIFT IN TECHNOLOGY OR SERVICE DELIVERY**

The department’s comprehensive Information Technology (IT) strategic plan provides a clear “road-map” that, if funded, will maximize the collaborative effects of information technology resources. The department’s technology improvement strategy is based on a commitment to an enterprise IT architecture.



✦PERFORMANCE ASSESSMENT✦

➤ Results compared to similar organizations

The State of Washington's integration of National Guard, Emergency Management and Enhanced 911 functions in a single state agency is similar to the organizational structures of approximately twenty-six (26) other states. The remaining states and territories have a variety of organizational structures, including some in which the department consists solely of National Guard operations and others which include functions such as Veterans Affairs.

The Washington Military Department is a recognized national leader in emergency management, E-911, and national defense and homeland security areas. Department leaders are frequently consulted by other states and federal agencies for advice and counsel. Our policies, procedures, strategies and performance measures are consistently rated as better than similarly situated states. Only a handful of states, for example, publish a Military Department strategic plan and fewer still utilize balanced scorecards or other formal performance measurements.

➤ Is performance different than expected?

The past year has been challenging. Continued mobilization of the National Guard in support of the Global War on Terror (GWOT) and unprecedented natural-disaster responses within the state and in support of the Gulf Coast states required some re-prioritization of efforts. Although these deployments have slowed our implementation of some strategic objectives, we are still making significant progress. The agency actively uses Government Management Accountability and Performance (GMAP) forums to assess progress and solve problems. The successful deployment of GMAP within the agency improves our communication channels and operational focus, resulting in continuous process improvement.

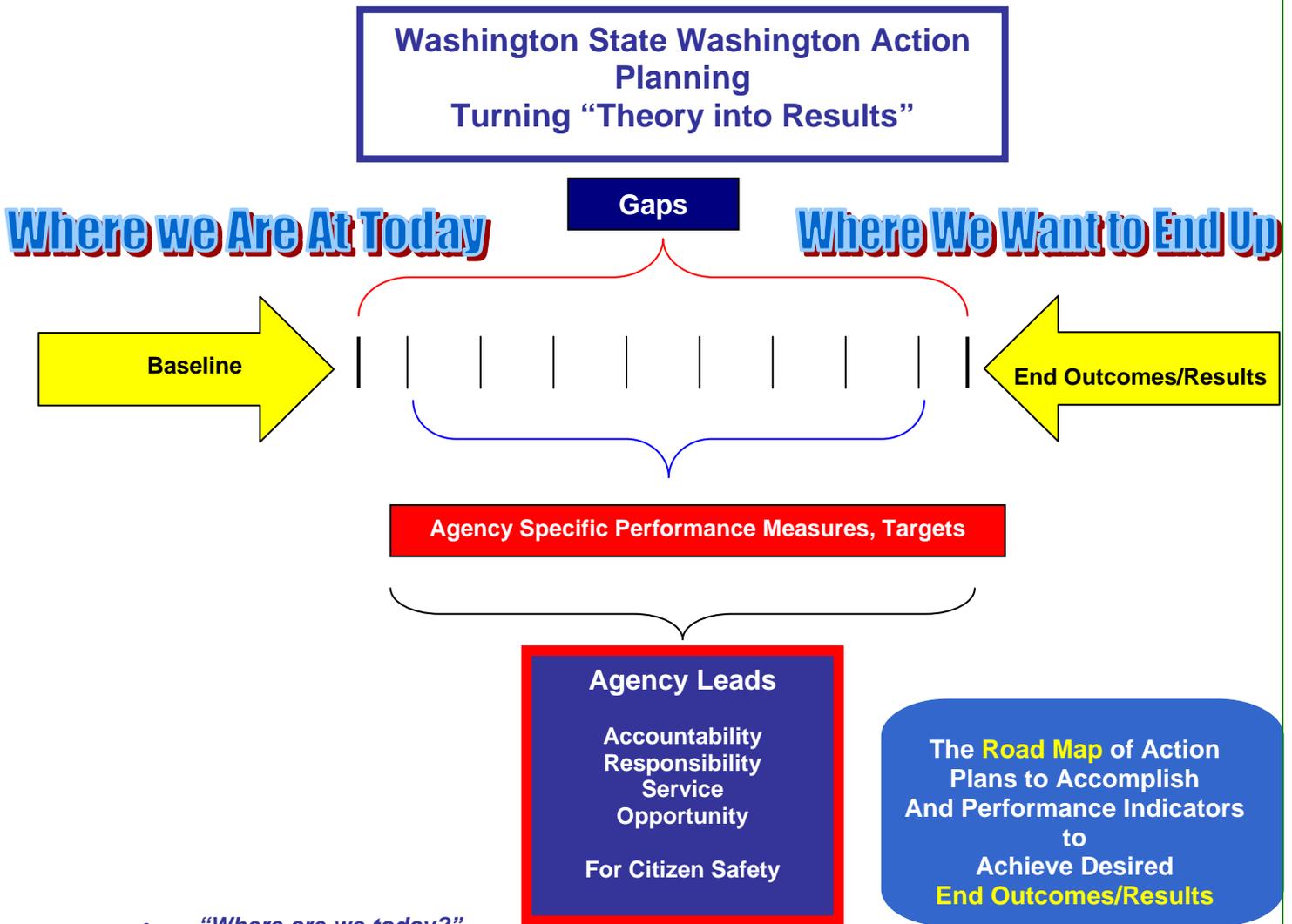
➤ If performance targets were not met, what has been done to close the gaps?

The Department's use of a strategic planning calendar keeps a weekly focus on critical dates, deadlines and cross-cutting events. We continually monitor progress and make adjustments necessary to support key objectives. Executive Management Team meetings, GMAP forums, and other management coordination meetings use the strategic planning calendar to maintain information flow. This communication system enhances planning and increases performance feedback.

The Department uses action planning to achieve results for both the agency strategic plan and the Washington Statewide Homeland Security Strategic Plan. These multi-disciplinary, strategic planning processes help synchronize the homeland security efforts of our government, tribal and private sector stakeholders. The Department's strategic plans and action plans are updated each year to



include target results, specific time-limited performance measures and accountability through scorecards and the GMAP forum.



- *“Where are we today?”*
- *“Where do we need to be in the future?”*
- *“What are the key overarching target areas that must be addressed to close the gap?”*
- *“What tasks/missions need to be accomplished? What are the timelines and how much will it cost to fill the gaps?”*

➤ **Emerging issues, changing needs and performance improvement opportunities**

The Department continually reviews the environment in which we operate. We plan for contingencies and make adjustments to rapidly meet new demands. Homeland Security initiatives and domestic security issues continue to dominate our environment, including increased demands from the Department of Homeland Security and US Northern Command. Involvement in state and national-level emergency preparedness exercises also provides invaluable opportunities for testing our planning, training and response systems.

Emergency Management Requirements: Changes in emergency management missions, roles and expectations are a constant challenge for the Military Department. The pace of change since 9/11/01 is expected to continue well into the future. Catastrophic events in 2005 highlighted the need for improved public education, recovery planning, exercises, logistics processing, interstate and intrastate mutual aid, alert and early warning, and evacuation procedures. Last year's Southeast Asia tsunami and Gulf Coast hurricane losses prompted a review of capabilities at all levels of government. These events and awareness of our state's own natural-hazards have added a sense of urgency to improving our disaster response and recovery operations.

National Preparedness System Implementation: Updating the Washington State Comprehensive Emergency Management Plan (CEMP) to incorporate the National Preparedness System (NPS) and National Incident Management System (NIMS) requirements of the new National Response Plan (NRP) will be completed in mid-2006. We anticipate several additional NIMS requirements, however, over the next few years. Other new requirements in reaction to the 2005 hurricane response and in anticipation of a possible flu pandemic also challenge the Military Department and our state, local, tribal and private sector partners. Meeting these new federal requirements will be an explicit condition of participating in future federal grant programs.

Enhanced 9-1-1: In the event of a pandemic, Enhanced 911 will continue to be the foundation for emergency response but the system will be strained by an increase in calls for assistance and a diminished pool of trained responders. The Enhanced 911 program has initiated planning efforts aimed at assuring a robust 911 system should there be a pandemic. This two-stage planning effort is concentrating first on procedures for limiting impacts on those who answer 911 calls and, secondly, on technical infrastructure improvements that will permit continuing operations even with significant personnel shortfalls.

Interstate and Intrastate Mutual Aid: The interstate Emergency Management Assistance Compact (EMAC) was stretched by an unprecedented volume of interstate support requests during the 2005 hurricane season. This quantum leap in interstate support requirements revealed many procedural, technical and legal issues that had not been exposed by earlier, less demanding state and regional emergencies. Challenges surrounding credentialing, deploying emergency responders, volunteer worker immunity, and many other subjects are being addressed in response to several national Hurricane Katrina after-action reviews.

Washington's experience in providing support for the Gulf Coast region underscores the importance of interstate as well as intrastate compacts and mutual aid agreements. Intrastate arrangements are often more important than interstate agreements in the critical early hours and days of a catastrophic emergency. The Department is therefore doing everything it can to encourage expansion of intrastate mutual aid arrangements throughout the State of Washington.



State Funds Will Be Required to Replace Federal Funding of State EOC Information Technology Systems: Citizens in south-central Washington are at risk in the event of a discharge of chemical weapons stored at the Army's Umatilla Depot in north-central Oregon. In compliance with an international treaty, the federal government has been incinerating these materials on site and is scheduled to destroy all of the weapons within the next five (5) years. The Department of Defense has also been furnishing emergency management funds to at-risk jurisdictions, including the State of Washington, through a program known as the Chemical Stockpile Emergency Preparedness Program (CSEPP). The CSEPP program has funded nearly all the information technology equipment in Washington's state Emergency Operations Center (EOC) and provides several million dollars annually to upgrade these systems, hire support staff and cover other expenses essential to sustaining state-level emergency management operations. Since the Umatilla project will be completed within the next five (5) years, CSEPP funding will diminish and eventually terminate leaving the State solely responsible for maintaining, recapitalizing and modernizing its own Emergency Management Center IT systems.

Homeland Security Grants: Since FY2003, federal Homeland Security Grant (HSG) programs have shrunk an average of 30 to 40% per year. Starting in FY2006, states must compete with one another within pre-determined but undisclosed risk-bands for a share of an undisclosed level of HSG funding. The FY2006 Homeland Security Grant process also requires states to conduct a statewide assessment of target capabilities and program reviews and develop multi-year statewide enhancement plans and investment justifications that are agreed to partners throughout the state. A federally-calculated but undisclosed state-specific terrorism risk assessment is then used to determine how much each state is eligible to receive. The lack of transparency in these federal grant processes makes it exceedingly difficult to plan multi-year investments in support of our Statewide Homeland Security Strategic Plan.

Base Realignment and Closure (BRAC): 2005 BRAC results generally favored the State of Washington, with one glaring and critical exception: without consulting the Governor or National Guard officials, the Air Force ordered the Washington Air National Guard's KC-135 aircraft relocated to another state, leaving the Air Guard's 141st Air Refueling Wing with no assigned aircraft and the Governor with no access to aircraft capable of tactical intra-theater airlift of National Guard personnel and other emergency responders and equipment in the event of state, regional or national disasters. Loss of the 141st Air Refueling Wing's assigned aircraft, in conjunction with other unilateral Air Force BRAC decisions, also removed all tactical airlift capabilities from the governors of the entire Pacific Northwest region. The State of Washington has therefore filed suit to enjoin removal of its assigned KC-135 aircraft.

National Guard Roles and Missions: The 2005 Quadrennial Defense Review (QDR) threatens to shift financing of future force re-capitalization and modernization from active duty Army and Air Force budgets to the operations and maintenance budget of the National Guard. QDR recommendations and subsequent Army and Air Force program budget decisions, if implemented, would also significantly decrease National Guard force structure and personnel strength and shift the composition of Army National Guard forces from combat to combat support and combat service support missions. Resolution of these national policy decisions will have profound implications for the Washington Military Department.



✦ FINANCIAL HEALTH ASSESSMENT ✦

The Washington Military Department is an efficient, effective, fiscally responsible department that is funded from a variety of sources. The largest two federal funding sources are the National Guard Bureau and the Department of Homeland Security. The National Guard Bureau funds National Guard pay and allowances, travel, training and equipment. A portion of the funding is provided to the State of Washington through a cooperative agreement for facility operations and maintenance, environmental management, security and construction. Grant funds are received from federal agencies such as the Department of Homeland Security, Department of Transportation, the Department of Energy, and the Department of Interior (National Oceanic and Atmospheric Administration). The grant funds are mainly administered and utilized within the Emergency Management Division. The Washington Military Department receives a relatively small number of state general fund dollars. These state general fund dollars are used primarily to match and leverage federal dollars and to pay for state administrative services, facility maintenance and state emergency management administration. State dollars also come from dedicated funding sources for specific uses such as the Enhanced 911 programs.

Funding will continue to be sought for promoting the strategic plan and vision of the Washington Military Department. It is critical that automation and computer support be made available to enhance services to customers and increase the accountability and speed of doing business in a digital environment. As funding becomes available for web-based digital government and e-commerce enhancements, the Department will develop on-line forms and training courses for customers; improve financial systems and reporting; and engage our partners, customers and citizens in new and creative ways of accomplishing results.

Future funding needs may change based on funding priorities and decisions of other federal and state agencies. The emergence of new technologies, changes in the federal military mission, homeland security demands, disaster mitigation needs, and growth in customer base, new partnership arrangements or changes in public policy may also impact future funding needs. Through strategic planning, performance budgeting and Priorities of Government (POG) processes, the Washington Military Department is positioned to perform its central role in safeguarding the citizens, property, environment and economy of our state while also executing the national military strategy.

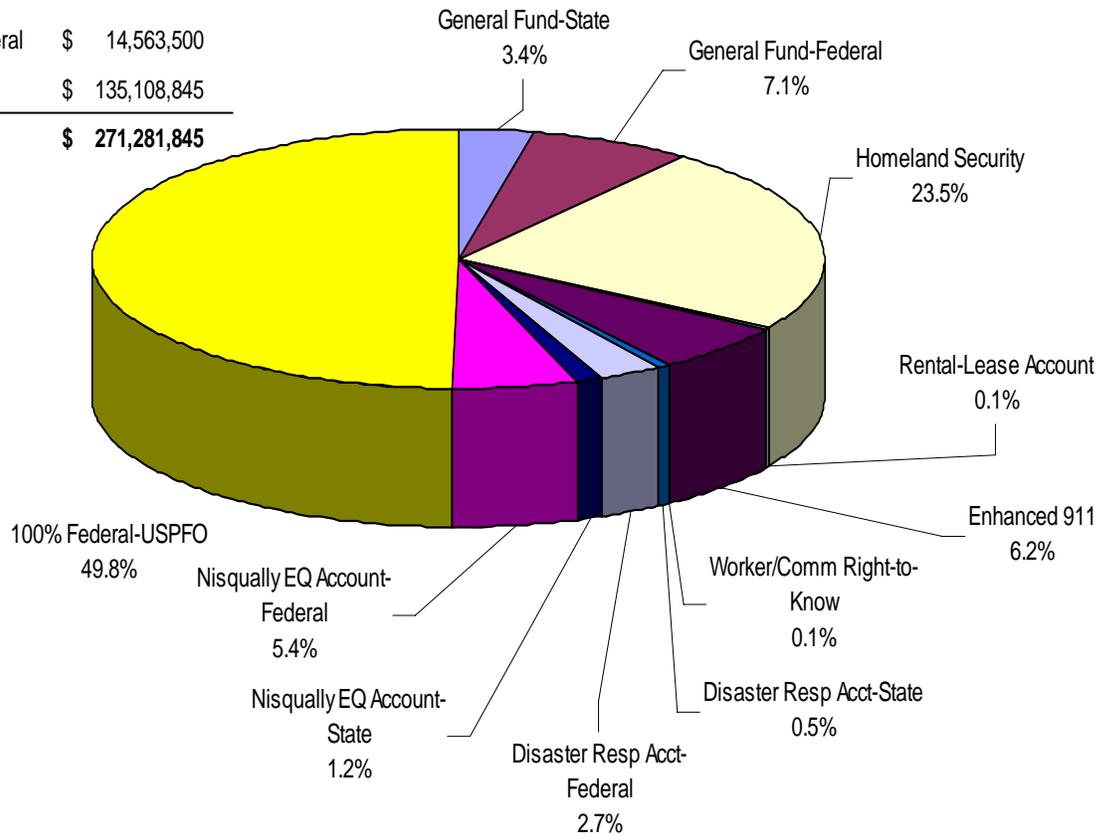
The Washington Military Department has a significant impact on every federal congressional legislative district in the state. The federal dollars generated by the department through salaries, construction, pass through grants and other programs and add substantial value to the state. Some programs require limited non-federal matching funds but generate up to three dollars of federal funding for every dollar of state or local funding. The chart on page 23 shows the distribution of this funding.

The charts that follow on pages 23-25 show the current funding levels and past and future trends in specific funding sources.

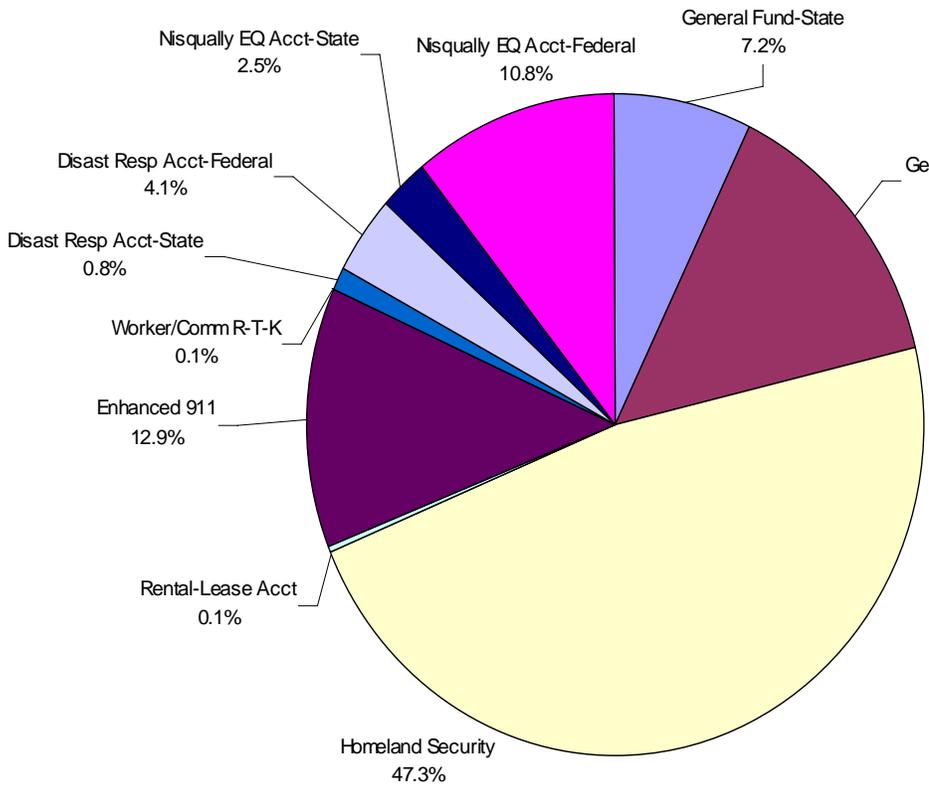


MILITARY DEPARTMENT ANNUAL OPERATING BUDGET INCLUDING FEDERAL FUNDS FOR SOLDIER PAY, TRAVEL AND EQUIPMENT (State Fiscal Year 06)

Source	Total
General Fund-State	\$ 9,217,000
General Fund-Federal	\$ 19,192,000
Homeland Security	\$ 63,793,000
Rental-Lease Account	\$ 189,000
Enhanced 911	\$ 16,923,000
Worker/Comm RTK	\$ 155,000
Disaster Resp Acct-State	\$ 1,408,000
Disaster Resp Acct-Federal	\$ 7,376,000
Nisqually EQ Account-State	\$ 3,356,500
Nisqually EQ Account-Federal	\$ 14,563,500
100% Federal-USPFO	\$ 135,108,845
TOTAL	\$ 271,281,845



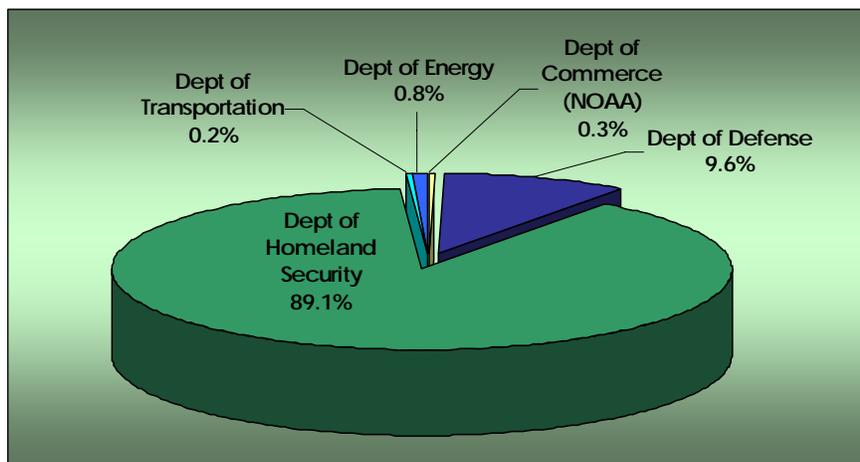
MILITARY DEPARTMENT 2005-2007 OPERATING BUDGET



Fund Source	Total
General Fund-State	\$ 19,446,000
General Fund-Federal	\$ 38,384,000
Homeland Security	\$ 127,586,000
Rental-Lease Acct	\$ 378,000
Enhanced 911	\$ 34,766,000
Worker/Comm R-T-K	\$ 314,000
Disast Resp Acct-State	\$ 2,277,000
Disast Resp Acct-Federal	\$ 11,008,000
Nisqually EQ Acct-State	\$ 6,713,000
Nisqually EQ Acct-Federal	\$ 29,127,000
Total	\$ 269,999,000

Appropriated Federal Fund Sources

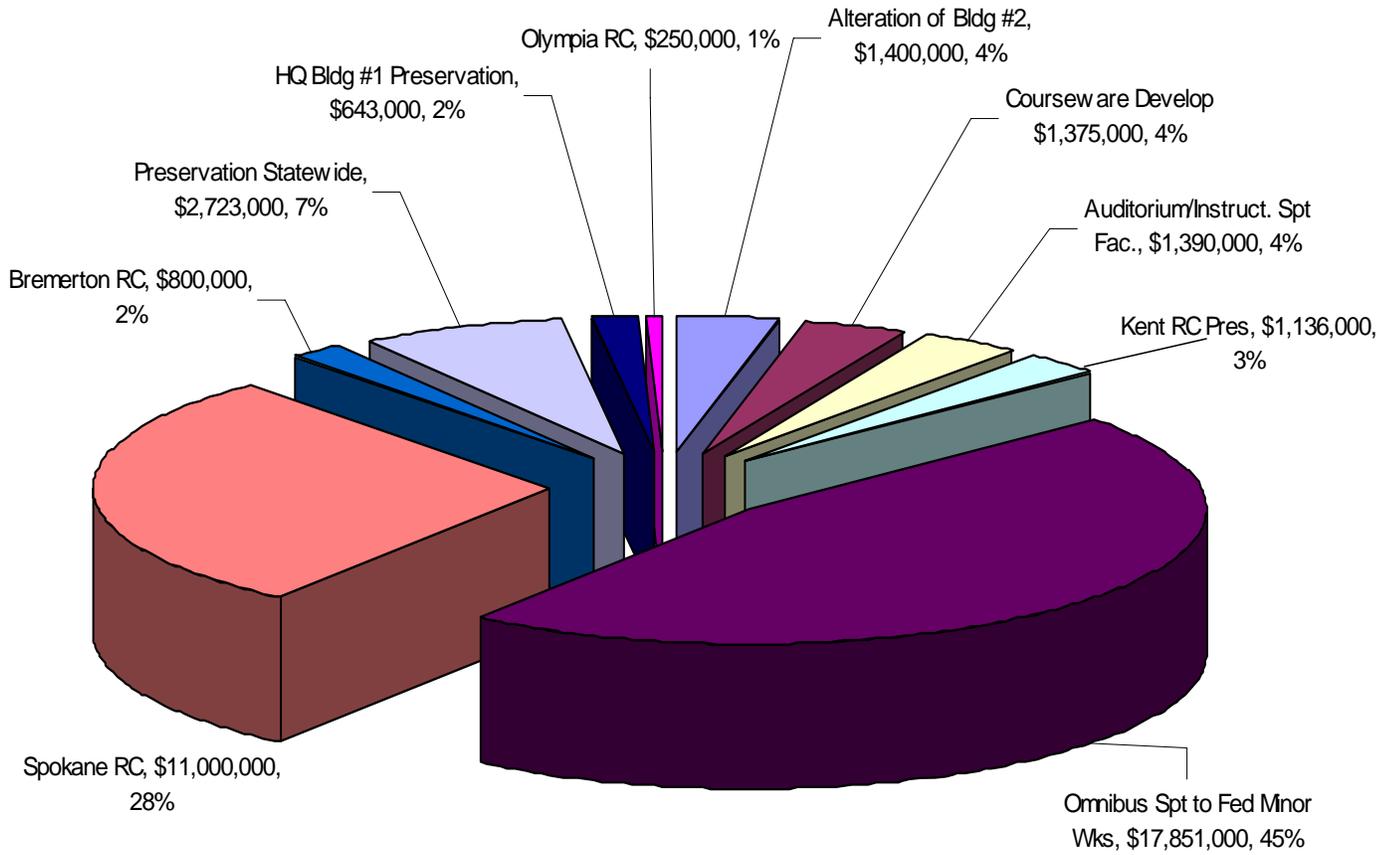
Based on 2005-2007 Allotments



* Includes both disaster and non-disaster funding



05-07 Capital Budget by Project Federal and State Combined

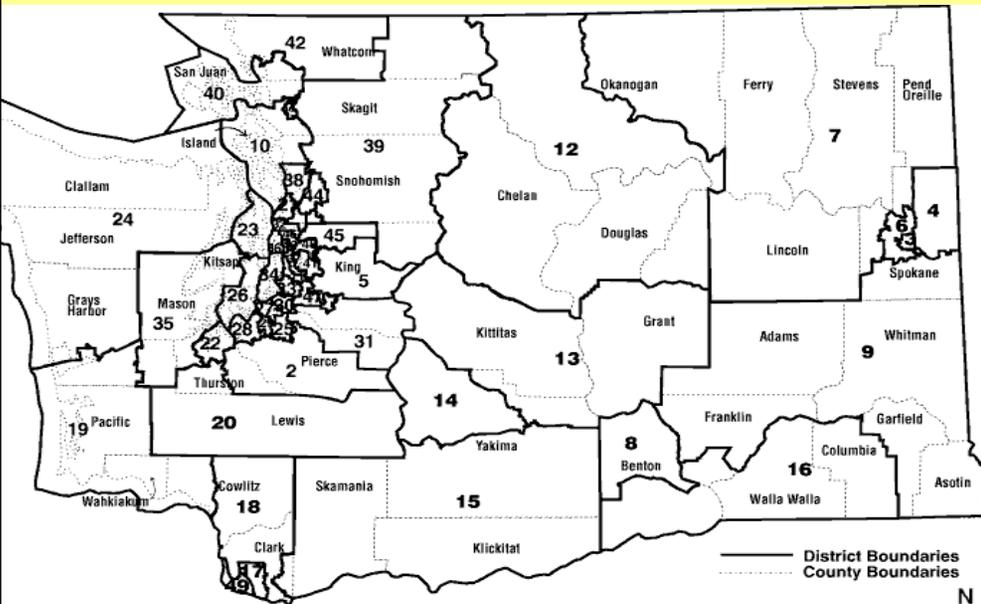


Military Department Economic Impact Federal Fiscal Year 2005

By Legislative District:

1 st - \$1.9 million	26 th - \$8.5 million
2 nd - \$35.1 million	27 th - \$12.2 million
3 rd - \$17.0 million	28 th - \$92.4 million
4 th - \$5 million	29 th - \$42.6 million
5 th - \$2.2 million	30 th - \$2.2 million
6 th - \$5 million	31 st - \$7.1 million
7 th - \$4.2 million	32 nd - \$3.1 million
8 th - \$1.2 million	33 rd - \$19.7 million
9 th - \$81.8 million	34 th - \$1.2 million
10 th - \$0.7 million	35 th - \$21.1 million
11 th - \$2.2 million	36 th - \$33.1 million
12 th - \$3.5 million	37 th - \$2.2 million
13 th - \$13.2 million	38 th - \$12.3 million
14 th - \$18.8 million	39 th - \$3.5 million
15 th - \$4.8 million	40 th - \$3.3 million
16 th - \$5.0 million	41 st - \$2.2 million
17 th - \$0.9 million	42 nd - \$4.5 million
18 th - \$4.1 million	43 rd - \$2.2 million
19 th - \$7.8 million	44 th - \$4.1 million
20 th - \$9.5 million	45 th - \$3.2 million
21 st - \$1.9 million	46 th - \$2.2 million
22 nd - \$15.4 million	47 th - \$2.2 million
23 rd - \$0.6 million	48 th - \$3.2 million
24 th - \$4.2 million	49 th - \$2.5 million
25 th - \$6.3 million	

STATEWIDE - \$535.1 Million



Statewide Legislative Districts

NOTE: Source – United States Property and Fiscal Office and Washington State Emergency Management Division. Economic Impact includes State and Federal dollars plus the 2005 Federal Reserves “Economic Multiplier” of 1.7



◆DESCRIPTION OF COST REDUCTION STRATEGIES◆

Energy Conservation Program:

The Washington Army and Air National Guard continue to implement a long-range energy conservation program which began in 1991. We have installed energy management control systems in almost 50% of our buildings. The department has replaced over a thousand fluorescent fixtures with more energy-efficient fixtures and we constantly look for ways to conduct operations more efficiently. Our design process now includes a maintenance review to ensure new facilities are designed to maximize energy efficiency and minimize on-going sustainment costs.

Travel Voucher System:

The OFM Travel Voucher System (TVS) is being implemented by the department for preparation, approval and payment of travel reimbursement requests. The system, accessed through the state intranet, assists the traveler/preparer in requesting travel reimbursement by providing travel-rule edits. Notification and approval of travel reimbursement is provided through the e-mail process. The traveler can also track the processing of his/her travel reimbursement. Once approved, the travel reimbursement is posted from TVS to the state accounting system. The system increases efficiency by decreasing the time the traveler must spend preparing and tracking the reimbursement request and by eliminating the batching and posting of travel reimbursement data to the accounting system.

Implementing Smartbuy Recommendations:

The SmartBuying Partnership will help create sustainable savings for taxpayers by promoting collaboration and improved buying practices among state agencies and institutions and effectively leveraging the state's purchasing power. Using a data-driven approach, this project will leverage Washington's volume purchasing power to obtain better value for the goods and services the state purchases. The SmartBuying Partnership reviews current procurement processes and techniques used by different state agencies to identify and eliminate inefficient practices.

The Washington Military Department seeks to utilize all contract vehicles implemented with Smartbuy to take advantage of lower costs opportunities. As the program grows the department will continue to take advantage of all savings generated by the bulk contracting prices offered by the Department of Information Services, Department of General Administration and the Department of Printing.



Contracts Management System (CMS):

The Washington Military Department maintains relationships and contractual agreements with federal, state, local, regional, and multi-jurisdictional partners. Department contracting activities include grants and pass-through funded contracts for the disaster recovery, public assistance, Enhanced 911, and homeland security programs. Also included are contracts and agreements with consultants, trainers, private-nonprofit organizations, other state agencies and institutions of higher learning. Automating access to the Department's internal and external contracting information presents new and innovative opportunities to economize and improve efficiency in the award and receipt of contracted services, monitoring/reporting, managing the closeout process and auditing.

The centralized system enables program managers, budget and accounting staff, and the contracts office to share and verify information. This represents expanded use of contract data and creates an audit trail that is user friendly. Several features of the system that make it a unique and valued project beyond the databases are: a) direct access to read financial information and payment progress stored in the Agency Financial Reporting System (AFRS) ADDS database and downloaded into CMS; b) advanced ad hoc searching capabilities; c) monitoring and evaluation reports where program managers have write access; d) contract closure or expired status notification reminder system; e) overall contract activity status reports; and f) document review and approval process including electronic contract document generator. The CMS is designed to accommodate future accessories and upgrades for ongoing system utility enhancements.



✦DISCUSSION OF ACTIVITY LINKS AND MAJOR PARTNERS✦

➤ Key initiatives involving major partners

Our primary interface with federal, state, local and tribal government partners is in the areas of emergency management and homeland security. These relationships and processes are evaluated and refined on a continuous basis. .

Homeland security initiatives require the broad engagement of all state agencies and local and tribal governments, especially with regard to grant funding and information sharing. The state domestic security infrastructure involves stakeholders from a multitude of government, private sector and non-governmental and private volunteer organizations.

Major partner list

The Washington Military Department has a vast array of partners who are integral to our operations. A partial listing of our major partners includes (but is not limited to):

* State Agencies:

- Office of Financial Management (OFM)
- Department of Natural Resources (DNR)
- Department of Ecology (DOE)
- Department of Fish and Wildlife (DFW)
- Washington State Patrol (WSP)
- Washington Utilities and Transportation Commission (UTC)
- Department of Health (DOH)
- Department of Agriculture (DOA)
- Department of Social and Health Services (DSHS)
- Department of Information Services (DIS)
- Office of the Attorney General (AG)
- Department of Transportation (WSDOT)
- Department of Labor and Industries (L&I)
- Department of Revenue (DOR)
- Department of Personnel (DOP) Employment Security Department (ESD)
- Department of General Administration (GA)
- Washington State Department of Veteran's Affairs (WDVA)
- Office of the Superintendent for Public Instruction (OSPI)

* Federal Agencies/Offices:

- US Department of Homeland Security
 - Federal Bureau of Investigation
 - United States Coast Guard (DHS)



- Federal Emergency Management Agency (DHS)
- US Department of Defense
- US Army
- US Air Force
- US Department of Justice
- US Attorney's Office
- Environmental Protection Agency
- US Department of Energy
- Customs and Border Protection (DHS)
- Bureau of Immigration and Customs Enforcement (DHS)
- US Secret Service
- US Department of State
- National Oceanic and Atmospheric Administration
- National Aeronautics and Space Administration

* Local Government:

- Cities and Counties
- Schools (K-12 through Universities)
- Power, water, sewer and other special service districts
- Emergency first responders (fire, health, police, sheriff, E911, emergency managers)
- Search and Rescue
- Emergency Medical Services
- Public Health

* Tribal Government:

- Washington's 20 federally recognized tribes

* Organizations and Associations:

- Citizen Corps
- Fire Protection Bureau
- Washington Association of Sheriffs and Police Chiefs
- Washington Association of Building Officials
- Washington Association of County Officials
- Washington Joint Analytical Center (WAJAC)
- Washington Association of Hospitals
- Association of Public Safety Communications Officials
- Association of Washington Cities
- Fire Protection Policy Board
- National Emergency Number Association
- WA Fire Commissioners Association
- WA Independent Telephone Association
- WA State Ambulance Association
- Washington State Emergency Management Association
- Washington Association of Counties
- Washington Association of Fire Chiefs



- State Council of Fire Fighters
- State Council of Police Officers
- Cascadia Region Earthquake Workgroup
- Washington Public Ports Association
- Association of Washington Business (AWB)
- Pacific Northwest Economic Region (PNWER)

★ Private Industry:

- Qwest Communications
- Verizon
- VoiceStream Wireless
- Energy Northwest Columbia Generating Station
- Washington Voluntary Organizations Active in Disasters

Statutory and ad-hoc committees integrate these partnerships into our planning, exercises and operations. The diagrams on pages 34-35 show the interaction of many of these partner relationships in the domestic security arena.

In addition to the specific partner arrangements described above, the Department is involved in many national organizations that foster a collaborative network of professionals. These groups include the Adjutants General Association of the United States (AGAUS), the National Emergency Management Association (NEMA), the National Emergency Number Association (NENA), the National Guard Association of the United States (NGAUS), and the Enlisted Association of the National Guard of the United States (EANGUS). The Department has a number of individuals who are recognized leaders in these national organizations.

The Department is supporting the Governor's initiative for a Washington Youth Academy (WYA). The WYA will provide cost effective alternative school education for students who have dropped out of conventional high school programs. A relatively small investment in the WYA will enhance citizen safety by redirecting the lives of at-risk youth and stimulate our state economy by enhancing the marketability and job skills of the Academy graduates.

The Department is actively engaged in the Governor's Olympics 2010 Task Force and provides leadership and administrative support for the Task Force's Security Sub-committee. The Adjutant General co-chairs the committee with the FBI Special- Agent-In Charge for the Seattle region. This state-federal coordinating committee is comprised of more than twenty (20) state and federal agencies and includes participation by principal Canadian government representatives.

Department officials lead and/or actively participate in many homeland security and emergency management-related organizations, including, but not limited to: the National Homeland Security Consortium (a coalition of 23 national organizations); the Adjutants General Association of the U.S. (AGAUS) Homeland Defense /



Homeland Security and Strategic Planning committees; the National Emergency Management Association (NEMA) Homeland Security sub-committee, the Region X Homeland Security DHS Partners group; the Washington State Emergency Management Council; the Washington State Committee on Homeland Security; the Washington Joint Analytical Center Advisory Board; the E911 Advisory Board; and the Pacific Northwest Economic Region (PNWER) Homeland Security committee.

The Adjutant General and the Emergency Management Division Director are also voting members of the State Interoperability Executive Committee (SIEC), which is a standing committee of the state Information Services Board (ISB). The ISB ensures proper management and coordination of the state's investments in radio communications and licensed spectrum allocation.

The Washington Military Department is also an active member of the state Enterprise Active Directory Steering Committee, which, under the guidance of the Customer Advisory Board (CAB), has led the way to create the Enterprise Active Directory Forest to share network resources among state agencies and departments. The Enterprise Active Directory Forest provides a common environment within which agencies can jointly share resources, create effective joint solutions for common problems and take advantage of economies of scale. The following agencies comprise the production and pre-production Enterprise Active Directory: DIS, DOL, DOP, DRS, DSHS, ESD, GA, HCA, LNI, DFI, DOH, MIL, OFM, and WSP.

➤ **Activity dependencies**

Citizen safety is facilitated by synchronizing the activities of the partners and stakeholders reflected in the Washington State Domestic Security Infrastructure diagram on page 34. The Washington Military Department serves as a central integrator / fusion agent in support of these stakeholders' activities.

The Washington Military Department also operates and manages the State Emergency Operations Center (EOC) and the Joint Force Headquarters (JFHQ) Joint Operations Center (JOC). Through the EOC and JOC, we have strong operational relationship with most major federal and state agencies, tribal nations and local governments. These relationships are strengthened through the interaction of agency liaisons and continuous inter-agency / inter-disciplinary planning, training and exercising.

The Emergency Management Division's Enhanced 911 (E911) section oversees system implementation and provides technical assistance and management of E911 funding. The Department works closely with local jurisdictions and industry representatives through the E911 Advisory Committee.

The mission of the Washington Military Department requires a truly selfless and collaborative relationship



with all other agencies and levels of government, the private sector and the community at large. When disasters strike, we are counted upon to safeguard our fellow-citizens, property, environment and economy.



Washington Military Department Emergency Management Division
Emergency Operations Duty Officers

Washington Military Department
Emergency Management Division
Chemical Stockpile Emergency
Preparedness Program Exercise



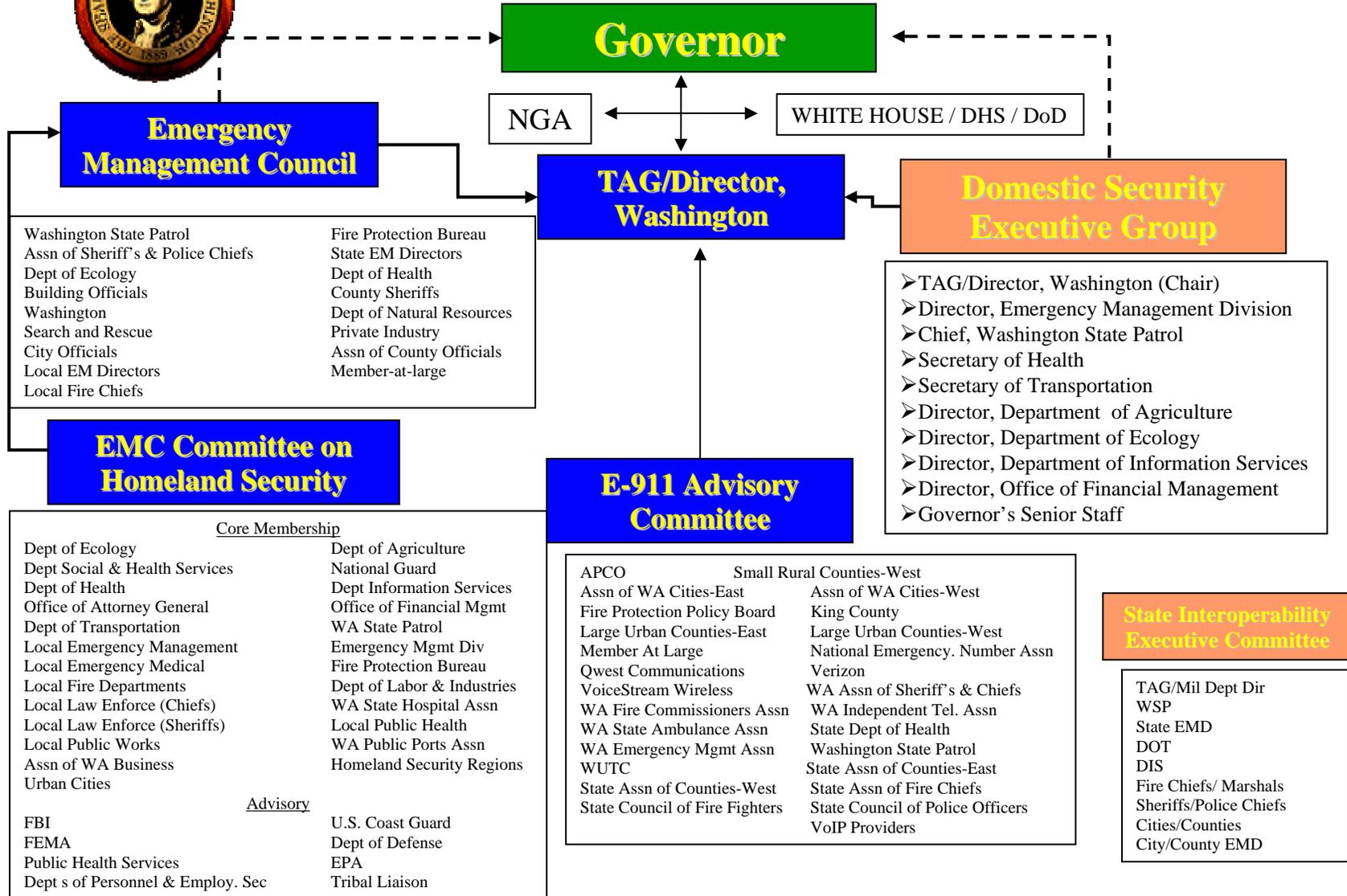
WASHINGTON MILITARY DEPARTMENT

"Citizens Serving Citizens With Pride & Tradition"





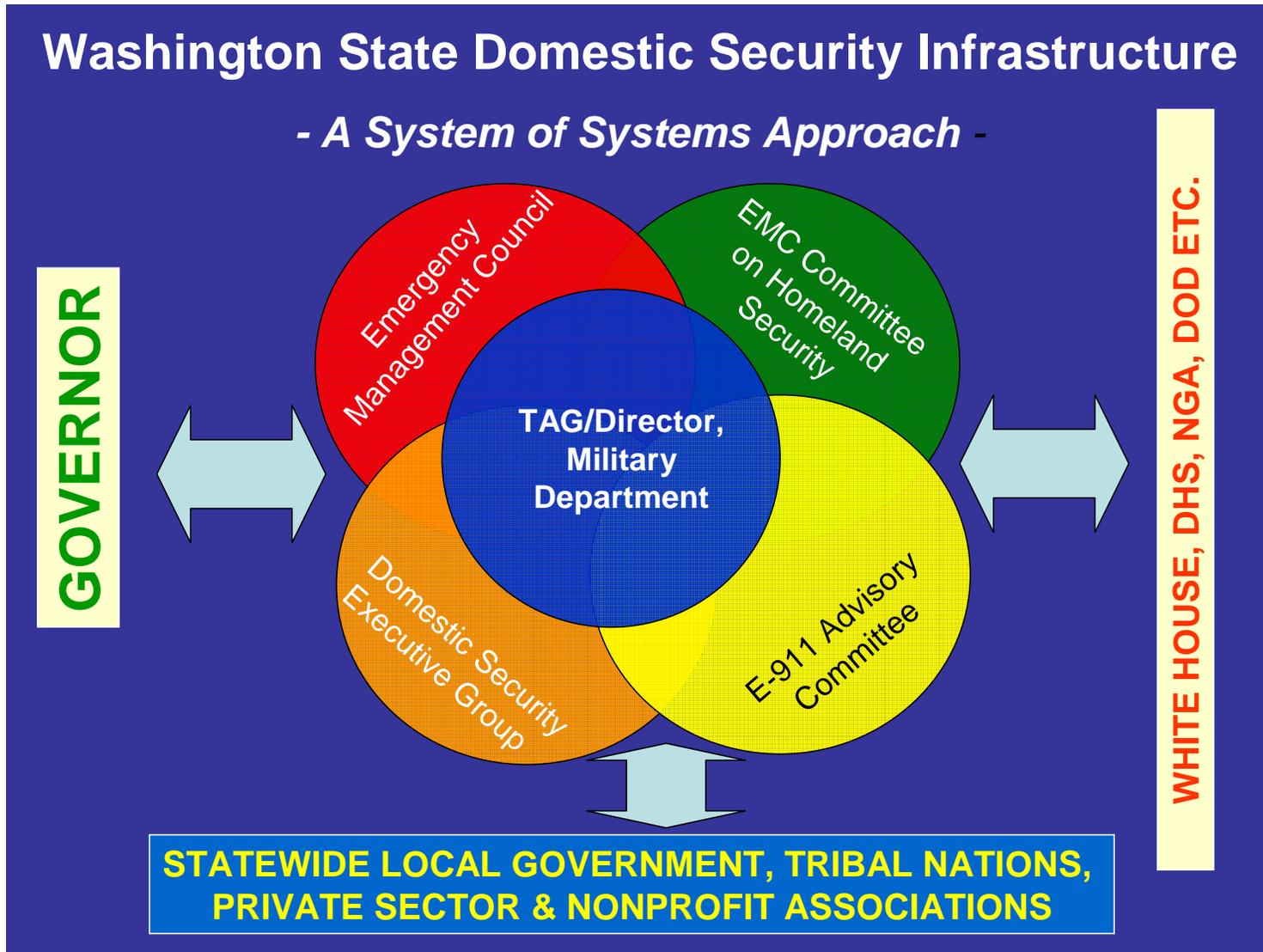
Washington State Domestic Security Infrastructure



As of May 2006

Washington State Domestic Security Infrastructure

- A System of Systems Approach -



◆ RISKS, OBSTACLES AND OPPORTUNITIES ◆

This strategic plan defines the approach we will take to maximize our strengths and minimize our risks.

The risks inherent in our plan result from limited and often inadequate funding for our essential public safety obligations. The terrorist attacks of September 11, 2001 ushered in a new and more lethal threat environment that makes it imperative we be ready to respond to major hazards, both manmade and natural in origin. Our strengths are in planning, mitigating, training, exercising and successfully deploying our civilian and military personnel in response to these events.

The obstacles to meeting our strategic plan objectives are primarily tied to resource limitations and the possibility of intervening events that are beyond our control. If a future terrorist attack, severe natural disaster or public health emergency were to occur in or near our state, our state's ability to respond would be directly tested. Planning, training and exercising for these and other potential threats will prepare us for what many consider an inevitable future emergency. In a fiscally constrained environment exacerbated by declining federal financial assistance, we must leverage all available resources.

The Washington National Guard is committed to meeting these challenges through preserving force structure and unit missions that support the Governor's needs in times of crises. The Washington National Guard continues to mobilize and deploy forces for the Global War on Terrorism (GWOT) at a historically unprecedented pace and scale. These deployments create recruiting and retention challenges that could impact our ability to react to state emergencies. Units returning from deployment require a significant concentration of resources, including human capital, to reset and return to a state of full operational capability (FOC). Equipment that requires overhaul after use abroad or is left behind in an overseas theater adversely impacts federal training and is not available for state missions. A high percentage of Washington Army National Guard equipment has been left in Iraq or transferred to other units to fill shortages in the equipment sets of units deploying from other states. Equipment shortfalls and potential force structure changes threaten to diminish our department's ability to engage in Governor-directed response and recovery operations

Despite these risks and challenges, opportunities abound in our strategic plan. FY07 state funding will allow us to implement new education strategies for elected / appointed officials and for members of the general public. Recent catastrophic events have also created "teaching moments" that have elevated citizen awareness and underscored the necessity of all citizens being better prepared for disruption of essential services.

The establishment of a Washington Youth Academy (WYA) creates an opportunity to improve the education, employability and life-coping skills of at-risk youth, thereby enhancing public safety and contributing to the growth of our state economy.

Future events such as the 2010 Winter Olympics provide the context, if properly resourced, for investments and long lasting improvements in interagency coordination and systems integration. Preparing for such events elevates our capacity for responding to a wide variety of emergencies.

National debate about the roles and missions of the National Guard provides an opportunity to affirm the Guard's vital contributions to state and national security. It highlights the Guard's central role in effectuating the shared state-federal responsibility for national security and highlights the states' long-neglected equipment shortfalls. The debate also provides a 21st Century grounding in essential state-federal relationships and in the unique constitutional nature of the National Guard.

The Washington Military Department enjoys a wealth of opportunities, not limited to the few mentioned above. As we assess these opportunities along with our risks and obstacles, we respond by charting a conscious and calculated course of change - a commitment to change that will enable us to better meet our public safety and security responsibilities.



◆ INTERNAL RESOURCE ASSESSMENT ◆

➤ Human Resources

Staff size, composition, experience, training, and morale: The Washington Military Department has approximately (281) state employees, (836) federal technicians, (676) Title 32 active duty soldiers and airmen and over (6,000) traditional citizen-soldiers and citizen-airmen. The charts following this section depict the diverse composition of our state employee workforce. Employee experience levels vary by job category. Officials and administrators generally have at least a bachelor's degree or advanced degree and at least five years of managerial and executive level experience. Professionals have a bachelor's degree or advanced degree and at least one-year experience. Paraprofessionals and clerical employees have some college or equivalent experience. Trades and security employees generally have journey or apprentice level experience. Our security staff have at least one year of specialized security training or experience. Seventy percent (70%) of our federal employees and active duty members are deemed fully qualified upon hire. The remaining thirty percent (30%) are trainees requiring some additional training before becoming fully qualified.

Stress is inherent in the work and mission of the Department. Managers and employees address these and related workplace issues through continual communication and utilization of state resources such as training services and the Employee Advisory Service (EAS). Our federal and state Human Resource offices provide supervisor and other staff training to ensure employees understand appropriate avenues for communication and skills necessary to mitigate and resolve internal conflicts should they arise. Performance evaluations let employees know what is expected of them and assure they are given an opportunity to excel and be recognized for their individual accomplishments. Currently, 63% of agency staff received an evaluation in calendar year 2005. We will improve upon this percentage in 2006. Budget shortfalls inevitably impact morale by generating concern about continued employment. The Department is committed to ensuring consideration of all cost saving avenues before reducing our workforce. Change, however, is constant in our line of work. We're therefore committed to a work culture that embraces change and sees change as an opportunity to improve our business processes. As we change the way we do business, we organize to meet ever changing and competing demands.

Recruitment and retention trends: The Washington Military Department is an exciting and rewarding place to work. Supporting public safety and security has intrinsic personal rewards. Our ability to recruit and retain high quality employees has improved over the past five years. Our employees are our best recruiters, in that they encourage qualified colleagues to seek employment with our organization. Recruitment efforts are routinely successful, even though

specialized staffing needs sometime present unique challenges. On July 1, 2005 the agency implemented Civil Service Reform, a component of which is vacancy based recruiting. This change provides the flexibility to consider desirable qualifications, skills and abilities unique to the specific position. It also provides flexibility in assessing candidate skills and evaluating their ability to do the job.

Managerial style and competencies: The Department's executive management team provides a systematic conduit of communication within the organization. Executive managers are recognized as leaders among their peers in other state and federal agencies and organizations. Senior managers have a significant impact on decision-making and are involved in all aspects of the Department's operations. We maintain a strong labor management relationship and open channels of communication to ensure top management hears and considers the input of all employees. Managers are trained in skills and knowledge related to their programs, as well as those necessary for leading their work units.

Trends in staff availability, skills and knowledge: State agencies continue to be challenged in attracting and keeping skilled and experienced staff. The uniqueness of the Department and its mission, however, creates challenges in matching operational needs with the specialized job skills and requirements of our workforce. Modified and targeted recruitment has increased our ability to identify and attract qualified candidates. Employee training is an important aspect of professional development. We strive to offer access to a wide range of training and educational opportunities to improve the effectiveness and efficiency of our employees

Physical security and safety: Maintaining a quality workplace is contingent upon the Department's commitment to the physical security and safety of our employees on and off the job. We continually emphasize security and safety programs through communication and training of our managers and employees.

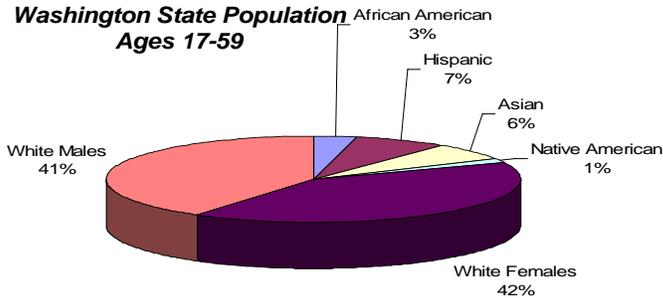
Implications for service delivery: Implementation of Civil Service Reform on July 1, 2005 has required agency managers and supervisors to learn new Washington Administrative Codes (WACs) and two new Master Agreements for covered staff. There are no redundancies in the services we provide. Changes in funding and increases in full time equivalents have had a dramatic impact on our ability to meet the needs of our internal and external stakeholders. While we believe we are still providing excellent customer service, we have been challenged by implementation of the Civil Service Reform Act (CSRA) and a new computer system that will come on line in July 2006.

◆ INTERNAL RESOURCE ASSESSMENT ◆

Washington Military Department State Employee Composition as of Dec 2005

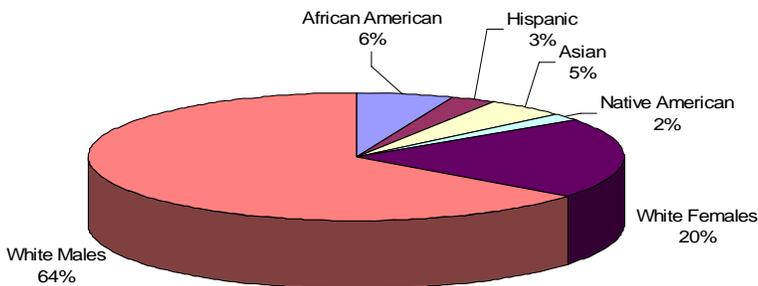
Washington Military Department Workforce Diversity

**Washington State Population
Ages 17-59**



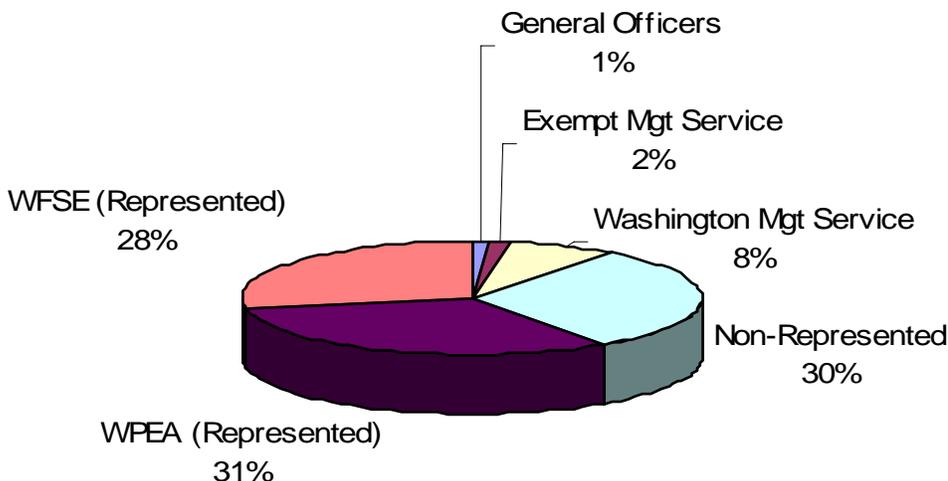
African American	
Hispanic	
Asian	
Native American	
White Females	
White Males	

**Military Department Diversity Statistics
as of December 27, 2005**



Other Department Diversity Statistics	
Person with Disability	6%
Disabled Veteran	7%
Vietnam Veteran	19%
Females	28%

Washington Military Department Workforce Distribution



Washington Military Department
State Workforce Distribution
as of December 27, 2005

➤ Information Technology

Impact of Department Structure on Information Technology (IT): The Washington Military Department state services functions include finance, human resources and information technology employees who provide state support to the Washington Air National Guard (WAANG), the Washington Army National Guard (WAARNG), the Emergency Management Division (EMD) and the Office of the Director and other components of the Washington Military Department. The Washington Army and Air National Guard and Washington Military Department state services sections have separate IT systems that do not link because the military and state have different governing statutes, regulations, security requirements and funding sources. These IT systems conform to their respective federal and state component IT structure and interoperability requirements. The incompatibility of systems among the four major divisions of the department is influenced by separate and independent Department of Defense, Department of Army, Department of Air Force, National Guard Bureau and Washington State network requirements. These factors make it difficult to integrate, fuse or unify department systems so employees can access and share information.

Despite these limitations, it is important to manage information flow and synchronize, if not integrate, these systems as much as possible. To this end, the department combined the two state networks into a single Washington Military Department network by the end of fiscal year 2004. To accomplish greater IT integration with the state, the department must maintain a vibrant and participatory presence on the State IT backbone and interface routinely with other state agencies.

Information technology is a critical component of each division and of the department's overall delivery of services. In 2004, an IT strategic plan was developed to address some of the security limitations and to develop synergistic IT projects. The department is in the process of developing an Enterprise Architecture (EA) and an updated IT strategic plan that will enhance the ability to optimize IT resources and share data between divisions with disparate IT systems. Specific projects will be developed in the following categories:

- **Interoperability** – The department will pursue initiatives that improve the ability to share information between divisions and across disparate IT networks. Potential projects include: SharePoint based portals such as Guard Knowledge Online (GKO), and shared Geographic Information System (GIS) infrastructure and/or services.
- **Sustainability** – We will pursue initiatives that enhance the ability of networks, applications and data to survive major man-made or natural events. Potential projects include: participation in the Department of Information Services Business Continuity initiative, development and refinement of the Communications (IT) portion of the department Continuity of Operations Plan (COOP), hot site implementation, and COOP data storage.

- **Communications** – We will pursue initiatives that improve the capabilities and performance of communication systems. Potential projects include: bandwidth enhancements, satellite systems, campus-wide wireless and Voice over Internet Protocol (VOIP).
- **Productivity** – IT staff will partner with program staff to identify functions and business processes that can achieve productivity enhancements through the employment of IT. Potential projects include: web-based applications and multimedia applications.
- **Security** – The department will pursue initiatives that improve protection from cyber-based threats and vulnerabilities while moving toward “permissions-based” access on a “least privileged” basis that grants the least amount of access that a user or administrator needs to accomplish their job. Potential projects include: Internet Protocol version 6 (IPv6), and improved network/email filtering technology.
- **Management** – We will pursue initiatives that employ “best practices” to improve the effectiveness of Information Technology. Potential projects include: standardized project management, and improved measurement systems.

➤ **Capital Facilities**

Characteristics, quality, functionality, and adequacy of capital facilities, and implications for service delivery: Capital facilities include administrative buildings, classrooms, readiness centers, maintenance facilities, housing, dining facilities, and storage buildings. Readiness centers, also known as armories, are the primary facilities serving soldiers and the public. We have a total of 270 buildings statewide, thirty-three (33) of which are readiness centers. Over half the readiness centers are over fifty (50) years old and only six (6) are new enough to meet current training and equipment storage requirements. Although construction of new facilities at Bremerton, Yakima and Spokane has helped, the overall quality and functionality of our Washington Army National Guard capital facilities barely achieve a marginal rating. Washington Air National Guard and other State facilities are in better condition than our Washington Army National Guard facilities and come closer to meeting current operational needs.

To address the issue of inadequate and aging facilities, the legislature provided money to the Office of Financial Management (OFM) to work with the Washington Military Department to commission a Stationing and Facilities Study of Army National Guard Readiness Centers. The Makers Architecture and Urban Design Company of Seattle completed and published this study in 2004. The Makers Study became the foundation for the development of a new and comprehensive long range construction plan for the Washington Military Department. The long-range construction plan integrates the Makers Study with operational requirements, addresses competing priorities, and incorporates resource constraints. It provides a road map for the Washington Military Department for military construction and capital budget programming, a template for leveraging the Congressional add process, a timeline for

real estate divestment and a tool for applying funds to sustainment, restoration and modernization activities.

Usage trends: Most facilities are used daily by our full-time employees to perform administrative, supply, training and equipment maintenance functions primarily to sustain Washington National Guard units. They are also used several weekends each month to support training and maintenance activities for our traditional National Guard members. The public uses our readiness centers for a variety of activities, many of which provide positive activities for youth groups. Readiness centers are the grass roots link between the public and the Military Department. We routinely provide space for state and local government activities, first-responder training and non-profit organizations. The Washington Military Department is also developing a comprehensive marketing plan to provide greater public awareness of the availability of our facilities and to generate additional rental revenues for building maintenance and improvements. We also continue to partner with first responders and local Emergency Management departments. An example of this partnership can be found at the new Bremerton Readiness Center, a facility that is shared with local police, fire, emergency services and Bremerton's community college. We anticipate our facilities being used more often in homeland defense missions, as locations for emergency operations centers, and in operational roles in the event of local or regional emergencies. The deteriorating condition of many Washington Army National Guard facilities, however, limits public use. Continuing to improve facilities by divesting obsolete readiness centers and constructing new buildings will allow our readiness centers to better serve both soldiers and the public.

Maintenance trends: Funding for maintenance of our facilities continues to be a challenge. Reductions in federal maintenance dollars combined with a shortage of state funds is generating a growing backlog of needed repairs. The situation is exacerbated by dramatically rising utility costs. The chronic shortage of maintenance funds may require that we reprogram divestiture funds from new construction to short term maintenance projects. Increased funding for repairs and major rehabilitation support is required to sustain our facilities. New facilities must also be maintained to avoid the kinds of problems we're now dealing with in our older facilities. Long planning processes and divergent state and federal capital planning, authorization and appropriation cycles results in gaps of more than 7 to 10 years between identifying operational needs and obtaining necessary capital funding.

Implications of service delivery changes on capital facilities: The Washington Military Department has completed a thorough review of our facilities and identified five armories to be divested over the next two years. As part of the long-range construction plan, additional facilities will need to be divested and replaced between now and 2026. The challenge is to maintain facilities while preserving the money gained from divestiture for use in new construction. Without an increase in maintenance funding, we risk not being able to replace aging facilities. The long-range construction plan also calls for consolidating small, obsolete readiness centers into new, larger facilities.

➤ Department Organizational Characteristics

Impact of department organizational structure: The Washington Military Department structure is unique. The department has three primary divisions: The Washington Army National Guard, the Washington Air National Guard and the Emergency Management Division. The Office of The Adjutant General and remaining structure either exercises command and control over these divisions or administratively supports these and other functions. The support elements include administration and management support activities, human resources, budget and finance, information technology and facility maintenance.

The department has both state and federal missions and is dependant on fluctuating federal grant and defense funding and a small amount of General Fund State funding.

The Washington National Guard Joint Forces Headquarters and Army and Air National Guard divisions are available to support state emergencies at the call of the Governor. In addition, the National Guard can provide federal support under the control of the Governor or can be federalized in support of the active Army or Air Force within or outside the United States. The Emergency Management Division provides funding and support to other state agencies, tribal nations and emergency management operations within local government jurisdictions. This includes support from the state Emergency Operations Center during emergencies; planning, training and exercise support in preparation for emergencies; funding in support of local and statewide homeland security grant projects and statewide E-911 systems; and funding of restoration efforts following major disasters or emergencies.

Significant historical events: Article X of the Constitution of the State of Washington Military Department established the office of The Adjutant General and the militia forces of the state. The Emergency Management Division was added to the department in 1995 creating a force-multiplier relationship between emergency management and National Guard functions. The State of Washington is prone to natural disasters as evidenced by major floods, wild land fires and earthquakes. We have averaged one Presidential disaster declaration each year for the past forty (40) years. In addition, world events before and after the terrorist attacks of September 11, 2001 underscore the wisdom of integrating the state Emergency management function into the Washington Military Department.

Trends in department communication: Since the 1980's information technology has increased the demand and ability to communicate across a wide spectrum of internal and external customers, constituents and stakeholders. Our emphasis and reliance on technology infrastructure will grow. Although we have made strides in improving our technology, there is much yet to be accomplished. We will need to make significant investments to catch up and place the Department on the leading edge of communication technology. The public demand for information since September 11, 2001 has created a strain on department resources and staff. We do not expect this demand to subside in the foreseeable future. A department

reorganization allowed us to hire a Chief Information Officer to focus on the department's communication needs.

Trends in department culture and morale: The motto of the department is "Citizens serving citizens with pride and tradition." This simple statement speaks volumes about the culture of our department and our commitment to serve the state and nation. We're confident the department will continue to recruit members and employees who believe in service commitment to the public and the nation. The morale of our employees and members reflects our pride in protecting and serving our neighbors, families and communities.

Trends in synergy: Our department's multiple functional areas create a synergy that serves one common purpose: to be prepared to respond to the unexpected and the unthinkable. That unity of purpose shapes our response to any emergency, whether natural or man-made. Our department continuously interacts with a host of stakeholders and agencies that come together and perform as a team when an actionable threat emerges or a major event occurs. Instead of a large, bureaucratic agency, we grow and contract in size and focus based on the specific needs or requirements of an event. We are conscientious stewards of the resources entrusted to us by our fellow citizens and therefore enjoy their trust and confidence.

Implications for service delivery: As the demand for department services continues to grow, we continue to strive for greater efficiencies. We operate a prudent, fiscally responsible budget. As such, we must continually weigh the costs and benefits of every program and position within the department. Without a mechanism to allow flexibility based on service demands, some services might be reduced or eliminated while other priority services receive higher priority for funding. This continuous service prioritization process allows us to achieve and maintain a high level of service delivery.

➤ **Department Self-Assessment**

The department has utilized the self-assessment tool provided by the Governor's Quality Program Office since 1998 and continually seeks to adopt quality principles. We continue to make incremental progress towards improvement.

➤ Government Management Accountability Performance (GMAP) Lessons Learned



The Government Management, Accountability, and Performance (GMAP) program provides the Washington Military Department the framework to look within our agency, examine programs to maximize results, minimize costs and improve agency efficiency. The agency's missions are diverse, geographically dispersed and driven by an exceptionally demanding operations tempo. The GMAP forum provides valuable mentoring and familiarization opportunities for staff and managers and contributes significantly to keeping agency strategic plans "alive" throughout the year. Agency strategic plans articulate desired results and the metrics by which we measure our success in achieving them. The budget and priorities of government provide the results we can afford to resource as targeted investments. GMAP provides the accountability element to maximize the results achieved for citizens by teamwork, discussion, analysis and problem solving. The combination of strategic planning, Priorities of Government (POG) and GMAP processes allows targeted investments, measured results and accountability for agency actions. The GMAP forum, combined with documenting results through the agency scorecard, enhances communications throughout the agency.

Statewide Results Areas and Supporting Agency Activities:

The Washington Military Department serves as a fusion agent for National Guard and Emergency Management activities that are vital to citizen safety and for preparing for, preventing and/or mitigating the effects of emergencies and disasters. Primary agency activities directly support Statewide Results Areas #s 1, 7, 8 and 10 below.

Statewide Results Areas (SRA)	Washington Military Department Linked Strategies
1. Improve student achievement in elementary, middle and high schools.	SRA #1 4.3.1
2. Improve the value of post-secondary learning.	
3. Improve the health of Washington citizens.	
4. Improve the security of Washington's vulnerable children and adults.	SRA #7 1.2.1, 2.1.1-3, 2.2.1-3, 2.3.1-3, 2.4.1, 2.5.1-2, 3.1.1, 3.2.1-2, 3.3.1, 3.4.1-2, 3.5.1, 3.6.1-2, 3.7.1-2, 4.1.1, 4.2.1, 4.2.2, 4.5.1
5. Improve the economic vitality of businesses and individuals.	
6. Improve statewide mobility of people, goods, and services.	
7. Improve the safety of people and property.	SRA #8 1.8.1 – 1.8.2
8. Improve the quality of Washington's natural resources.	
9. Improve cultural and recreational opportunities throughout the state.	SRA #10 1.1.1-2, 1.2.2, 1.3.1-2, 1.4.1-3, 1.5.1, 1.6.1, 1.7.1-3, 4.4.1-2
10. Improve the ability of state government to achieve its results efficiently and effectively	

Washington Military Department activities provide the all-hazards planning, integration, and execution of emergency management, security, and military support to civil authorities. These functions work to assure statewide public safety in the event of a disaster thereby protecting the citizens, property, economy and environment of Washington State.

Washington Military Department Activity Inventory - Results Areas	
Department Activity Inventory Areas	Linked Strategy/Performance Measure (see Matrix)
<i>Alert and Warning</i>	3.4.1, 3.4.2
<i>Disaster Recovery</i>	2.2.1, 2.2.2, 2.2.3, 3.2.3
<i>Education Programs</i>	4.2.1, 4.2.2, 4.3.1, 4.4.1, 4.4.2, 4.5.1
<i>Emergency Management Exercises</i>	2.1.2, 2.3.3, 3.2.2
<i>Emergency Management Plans</i>	2.1.3, 2.3.1, 2.3.2, 3.1.1, 3.3.1, 3.5.1, 3.6.1, 3.7.1, 3.7.2
<i>Emergency Management Training</i>	2.1.1, 3.2.1, 4.2.1
<i>Enhanced 911</i>	3.1.1
<i>Environmental Management</i>	1.8.1 – 1.8.2
<i>Facility Operations and Maintenance</i>	2.5.1 – 2.5.2
<i>Hazard Mitigation & Recover</i>	2.6.1
<i>Homeland Security</i>	3.5.1
<i>Interoperable Emergency Communications</i>	1.2.1, 3.4.1, 3.4.2
<i>Real Property Management</i>	1.3.1 – 1.3.2
<i>Program Support</i>	1.1.1, 1.1.2, 1.2.1, 1.2.2, 1.4.1- 1.4.3, 1.6.1, 1.7.1, 1.7.2, 1.7.3
<i>Program Management (EMD)</i>	3.5.1, 3.6.2
<i>Public Information</i>	1.5.1, 4.1.1
<i>Security Services</i>	2.4.1

◆ GOALS 2007-2011 ◆

Our goals span the spectrum of our state and federal responsibilities and fall into five strategic themes. Our objectives remain broad in scope but may narrow in focus into either state or federal programs or responsibilities. The strategies further refine each objective; several have specific state or federal budget implications.

➤ **THEME: ORGANIZATIONAL EXCELLENCE**

- ❖ *Ensure the success of the Washington Military Department's mission through effective and efficient processes, cost-control measures, reliable data, innovation and outstanding customer service.*

➤ **THEME: READINESS**

- ❖ *Maximize agency readiness to respond to state, federal and international events to support emergency/disaster events and assigned missions.*

➤ **THEME: PUBLIC SAFETY**

- ❖ *Provide leadership and facilitate collaboration at home and abroad to maximize the safety and security of communities.*

➤ **THEME: EDUCATION & OUTREACH**

- ❖ *Improve statewide disaster resilience through an integrated education, training and exercise program*

Objectives	Strategies	Lead	Performance Measure(s)
ORGANIZATIONAL EXCELLENCE			
Goal #1: Ensure the success of the Washington Military Department's mission through effective and efficient processes, cost-control measures, reliable data, innovation and outstanding customer service.			
1.1 Improve the visibility and accountability of agency resources.	1.1.1 Educate users of the grants management system on how to fully use and benefit from the processing system tools/efficiencies by 2007.	CFO	% customer satisfaction rating
	1.1.2 Implement corrective action for all findings identified in 2005 and the 2006 Single State Accountability Audits by 2007.	CFO	% corrective actions implemented
1.2 Improve information sharing across directorates.	1.2.1 Develop and implement comprehensive enterprise architecture that assures information sharing across directorates by 2007.	CIO	% enterprise architecture documented
	1.2.2 Provide information exchange through departmental portals for Intranet access by 2007.	CIO	% portal implementation % of department that can exchange information
1.3 Increase the utilization and recapitalization of agency National Guard facilities.	1.3.1 Use rental/lease and facility divestiture revenue to modernize Washington Army National Guard facilities by 2007.	ARNG & CFO	% days each facility is in use vs. vacant % reinvested in capital facilities
	1.3.2 Implement divestitures identified in Phase I of the National Guard Strategic Facilities Biennial Plan by 2007.	Joint Facilities Board	# first biennial phase facilities divested % divestments reinvested in capital facilities
1.4 Improve employee feedback systems and employee recognition.	1.4.1 Conduct regular employee and returning combat veteran recognition events by 2007.	H-R/J-1	# of employee events # of employees participating in events % participation employees/section
	1.4.2 Conduct employee/member performance evaluations on schedule by 2007.	HR/J-1	% of evaluations on time # delinquent
	1.4.3 Conduct agency-wide self-assessment annually with division representatives committee to analyze feedback and develop focused improvement strategies by 2007.	CFO SAD	% of agency self-assessment completed % complete Agency Self-Assessment Worksheet Action Plan
1.5 Improve service to agency customers.	1.5.1 Establish a web-based customer feedback capability by 2007.	Communications Work Group - Divisions	#/type of comments % comments acted on
1.6 Assure that all department policies are relevant, complete and up-to-date.	1.6.1 Review and update as necessary the department's policies and procedures annually by 2007.	Divisions	% of policies reviewed # of policies updated

Objectives	Strategies	Lead	Performance Measure(s)
1.7 Achieve recruiting and retention personnel target-levels for Washington National Guard units.	1.7.1 Use available re-enlistment and recruiting resources/options to maximize results and meet Army National Guard (ARNG) accession goals by 2008.	ARNG	% enlistment goals achieved Army National Guard % retention goals achieved Army National Guard % ROI (\$s expended per category/results achieved)
	1.7.2 Use available re-enlistment and recruiting resources/options to maximize results and meet Air National Guard (ANG) accession goals by 2008.	ANG	% enlistment goals achieved Air National Guard % retention goals achieved Air National Guard % ROI (\$s expended per category/results achieved)
	1.7.3 Conduct regular human resources exit interviews with departing personnel to identify trends by 2007.	HR	% of exit survey tool completed % exit interviews completed for Departing Personnel
1.8 Improve the agencies environmental sustainability efforts to meet the Governor's Executive Order 05-01 targets.	1.8.1 Educate agency staff on environmentally sustainable strategies to conserve scarce resources to include fuel, energy, and office products and incorporate green building practices in all new construction projects by 2008.	CFMO CFO	% decrease in petroleum use by agency state-owned vehicles % decrease in energy used by agency % decrease in office paper used
	1.8.2 Adopt the Leadership in Energy and Environmental Design (LEED) Silver construction standard by purchasing green power when funding permits by 2007.	CFMO	% green power purchased
Long-Term Strategies			
1. Improve agency diversity by 2011.			
2. Improve the agencies information technology capability to integrate military and civilian systems by 2011.			
3. Complete all required agency policies by 2009.			
READINESS			
Goal #2: Maximize agency readiness to respond to state, federal and international events to support emergency/disaster events and assigned missions.			
2.1 Improve agency readiness to respond to all-hazards threats.	2.1.1 Implement the National Incident Management System (NIMS) 2007 requirements within the agency by 2007.	EMD	% agency NIMS 2007 requirements compliance
	2.1.2 Implement and exercise the Department Continuity of Operations Plan (COOP) with recurring tabletop exercises by 2007.	JFHQ	# of agency tabletop exercises conducted per year
	2.1.3 Develop an agency personnel/family readiness plan for employees and their families during catastrophic events by 2008.	EMD/ JFHQ	% plan complete
2.2 Maintain a ready and relevant agency military emergency response capability.	2.2.1 Achieve or exceed the designated standard of readiness for Army National Guard units by 2007.	ARNG	% units achieving readiness standards.
	2.2.2 Achieve or exceed the designated standard of readiness for Air National Guard units by 2007.	ANG	% units achieving readiness standards.

Objectives	Strategies	Lead	Performance Measure(s)
	2.2.3 Achieve or exceed the designated standard of readiness for Joint Guard units by 2007.	JFHQ	% units achieving readiness standards.
2.3 Increase military mission capabilities for natural- hazards and terrorist responses.	2.3.1 Continually assess Army National Guard (ARNG) capabilities to support the National Target Capabilities List (TCL) and develop action plans for divesting, as appropriate, and/or pursuing new ARNG mission opportunities by 2009.	ARNG	% action plans complete # of new capabilities that enhance statewide target capabilities
	2.3.2 Continually assess Air National Guard (ANG) capabilities to support the National Target Capabilities List (TCL) and develop action plans for divesting, as appropriate, and/or pursuing new ARNG mission opportunities by 2009.	ANG	% action plans complete # of new capabilities that enhance statewide target capabilities
	2.3.3 Develop the Exercise Evergreen Guardian series to provide an integrated training environment to build both military/civilian domestic emergency response capabilities by 2008.	JFHQ	% of exercise series developed % participation in exercises conducted
2.4 Improve Camp Murray safety on roads for pedestrian and vehicular traffic by reducing the traffic that exceeds posted speed limits	2.4.1 Educate drivers on the posted speed limits for Camp Murray and monitor to track compliance by 2007.	JFHQ	# section and new employee briefings conducted # of outreach messages (variable electronic sign/newsletters/intranet) % decrease in traffic exceeding posted limits following education outreach % decrease in accidents
2.5 Reduce the maintenance backlog with process efficiencies that increase customer satisfaction and result in better-maintained facilities.	2.5.1 Automate work order process to provide increased staff productivity with remote data access by 2007.	CFMO	% complete work order automation
	2.5.2 Track backlogged work orders to provide on-going assessment of customer service level by 2007.	CFMO	# days -Work order age # days -.Turnaround Time to complete jobs
Long-Term Strategies			
1. An integrated military-civilian domestic preparedness exercise program by 2011.			
2. An agency readiness focused culture that is fully resourced with less dependence on federal funding by 2011.			
PUBLIC SAFETY			
Goal #3: Provide leadership and facilitate collaboration at home and abroad to maximize the safety and security of communities.			
3.1 Enhance public safety through ongoing strategic improvements to the statewide Enhanced 911 system.	3.1.1 In collaboration with the Enhanced 911 Advisory Committee develop and implement a 911 specific plan for service continuity during a pandemic event by 2007.	EMD	% complete, the initial distribution of self protection planning elements by July 2006 to all PSAPs. % complete infrastructure enhancement plan
3.2 Increase inter-state and intra-state emergency preparedness. (Top 5)	3.2.1 Track statewide NIMS 2007 requirements implementation to document compliance for the State Administrative Agent by 2007.	EMD	% of statewide NIMS 2007 requirements compliance
	3.2.2 Develop and implement an overarching statewide exercise program that integrates EMD, WNG, State & federal agencies, local jurisdictions, tribes, and private industry by 2007.	EMD	% program plan developed and implemented.

Objectives	Strategies	Lead	Performance Measure(s)
3.3 Safeguard our state economy by developing a statewide critical infrastructure identification and protection program. (Top 5)	3.3.1 Develop the Statewide Critical Infrastructure Protection Program identifying critical infrastructure and key assets that meet state and federal criteria by 2009.	EMD	% program development complete % criteria approved % database populated
3.4 Improve emergency communications capabilities.	3.4.1 Execute a unified state, local, tribal and federal strategy for Tsunami Ready communities and Tsunami Ready communications by 2008.	EMD	% AHAB Radio systems installed % coastal counties approving a common tsunami warning message % Tsunami Ready Certified tribes/jurisdictions
	3.4.2 Conduct monthly communications exercises with the Governor's Domestic Security Executive Group beginning in 2006.	EMD	# communications exercises conducted
3.5 Improve the efficiency of the Homeland Security Grant Process for grants that are administered by the department.	3.5.1 Implement standard operating procedures and customer feedback processes that improve grant administration by 2007.	EMD	% complete standard operating procedures # of days to approve equipment budgets (average) % of regional attendance at monthly coordination meetings % of action tracker issues resolved
3.6 Enhance statewide and regional resource management capabilities throughout all phases of emergency management to improve logistics resilience to support emergency/disaster conditions.	3.6.1 Team with local, tribal, state, federal and international partners to develop and implement an overarching statewide resource distribution plan that identifies state and county staging areas and distribution points by 2007.	EMD	% of statewide plan completed # of State staging areas identified (minimum of one per area) # of County staging areas identified (minimum of one per county)
	3.6.2 Develop and implement a statewide emergency preparedness grant program for 2007 with funding provided by the legislature.	EMD	% of progress made on projects awarded funding % of USAR/DMAT study complete % of Elected Official Training program developed
3.7 Lead Olympics 2010 Security Subcommittee efforts for Washington State.	3.7.1 Focus the Olympics 2010 Security Subcommittee task force to develop subcommittees with assigned federal and state agency leads for all mission essential tasks by 2007.	SAD	% Olympics 2010 mission essential tasks with agency lead designations
	3.7.2 Focus Olympics 2010 Security Subcommittee workgroups to develop support plans for all mission essential tasks by 2008.	SAD JFHQ EMD	% Olympics 2010 mission essential tasks with completed plans % of Olympics 2010 mission essential tasks briefed to the committee % of Olympics 2010 mission essential tasks practiced in exercises
Long-Term Strategies			
1. Statewide coverage at the state/local level with comprehensive emergency management plans by 2011.			
2. Statewide disaster logistics capabilities by 2011.			
3. Olympics 2010 security that provides seamless connectivity for state/federal supports the games by 2009.			

Objectives	Strategies	Lead	Performance Measure(s)
EDUCATION & OUTREACH			
Goal #4: Improve statewide disaster resilience through an integrated education, training and exercise program			
4.1 Improve agency external communications public information to educate the public on the capabilities, relevance, roles and missions of the Washington Military Department.	4.1.1 Implement the agency communications plan to include implementing the Pier Web Program, Command Information Program, conducting a media exercise and agency public education website improvements by 2007.	EMD PAO SAD	% complete Pier Web Program Implementation (Sep 06) % complete Command Information Program Implementation (Dec 06) % complete Media Exercise (Mar 07) % complete Public Education Website Re-design (Jun 07)
4.2 Improve public preparedness by implementing a statewide public education program. (Top 5)	4.2.1 Implement a comprehensive state, local and tribal public education program that focuses on improving personal and jurisdictional all-hazards preparedness by 2008.	EMD	% of jurisdictions, tribes & schools contacted % of EMD website redesigned % of state agency participation in Steering Committee activities % of Public Education message designed/revised to deliver threat – response message
	4.2.2 Develop and implement a Distance Learning (DL) classroom communications plan to share information and maximize facility benefit to the agency and stakeholders by 2008.	CIO, JFHQ, ARNG	% DL Communications Plan Developed % DL Communications Plan Implemented
4.3 Improve educational opportunities alternatives for the at risk youth of our state. (Top 5)	4.3.1 Secure stakeholder approval and necessary funding to operate the Washington Youth Academy under the National Guard Bureau (NGB) Youth Challenge Cooperative Agreement by 2007.	CFO	% budget target achieved % site construction complete % staff hired
4.4 Provide meaningful education and training opportunities for our employees and members.	4.4.1 Implement and execute an annual consolidated workshop for state and federal employees by 2007.	HR/J-1	% of event planned % of eligible employees who participated
	4.4.2 Ensure all employees have focused training and development plans to achieve or sustain fully successful job performance by 2007.	State HRO	% of employees with current individual development plans (Part 2 – PDP Form)
4.5 Increase the ability of elected and appointed officials to respond before, during, and after a disaster by providing disaster mitigation training. (Top 5)	4.5.1 Train local officials' pre-disaster mitigation and on actions leading to Preliminary Damage Assessments and impact analysis of emergencies needed to support federal disaster requests by 2007.	EMD	# workshops completed % of emergency management jurisdictions trained
Long-Term Strategies			
1. Develop and implement a regionally focused external communications strategy by 2011.			
2. Fully implement BRAC decisions and facilitate community-based support to increase military value for facilities by 2011.			
3. Fully implemented Youth Challenge program in Washington State by 2009.			



**Washington
Military Department**

**Agency
Performance Scorecard**

**WASHINGTON
MILITARY DEPARTMENT**

"Citizens Serving Citizens With Pride & Tradition"

WASHINGTON MILITARY DEPARTMENT AGENCY STRATEGIC PLAN SCORECARD

"Recognized leaders in state and regional emergency preparedness and guardians of American interests at home and abroad."

The Washington Military Department is a constitutionally based organization with an uncompromising dedication to safeguarding the citizens, property, environment and economy of our state and region and defending American interests through execution of the National Military Strategy and the National Strategy for Homeland Security.

Objectives	Strategies	Lead	Performance Measure(s)	Target Milestones and Actual Comparison		Narrative Comments (Status & Action Plan)
				Target	Actual	
ORGANIZATIONAL EXCELLENCE						
Goal #1: Ensure the success of the Washington Military Department's mission through effective and efficient processes, cost-control measures, reliable data, innovation and outstanding customer service.						
1.1 Improve the visibility and accountability of agency resources.	1.1.1 Educate users of the grants management system on how to fully use and benefit from the processing system tools/efficiencies by 2007.	CFO	% customer satisfaction rating	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.1.2 Implement corrective action for all findings identified in the 2006 Single State Audit by 2007.	CFO	% corrective actions implemented	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
1.2 Improve information sharing across directorates.	1.2.1 Develop and implement comprehensive enterprise architecture that assures information sharing across directorates by 2007.	CIO	% enterprise architecture documented	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.2.2 Provide information exchange through departmental portals for Intranet access by 2007.	CIO	% portal implementation % of department that can exchange information	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.3.1 Use rental/lease and facility divestiture revenue to modernize Washington Army National Guard facilities by 2007.	ARNG & CFO	% days each facility is in use vs. vacant % reinvested in capital facilities	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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Objectives	Strategies	Lead	Performance Measure(s)	Target Milestones and Actual Comparison		Narrative Comments (Status & Action Plan)
				Target	Actual	
	1.3.2 Implement divestitures identified in Phase I of the National Guard Strategic Facilities Biennial Plan by 2007.	Joint Facilities Board	# first biennial phase facilities divested % divestments reinvested in capital facilities	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
1.4 Improve employee feedback systems and employee recognition.	1.4.1 Conduct regular employee and returning combat veteran recognition events by 2007.	H-R/J-1	# of employee events # of employees participating in events % participation employees/section	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.4.2 Conduct employee/member performance evaluations on schedule by 2007.	HR/J-1	% of evaluations on time # delinquent	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.4.3 Conduct agency-wide self-assessment annually with a committee from division representatives to analyze feedback to develop focused improvement strategies by 2007.	CFO SAD	# action items acted on from self-assessment to improve agency processes, efficiency/effectiveness	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
1.5 Improve service to agency customers.	1.5.1 Establish a web-based customer feedback capability by 2007.	Communications Work Group - Divisions	#/type of comments % comments acted on	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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Objectives	Strategies	Lead	Performance Measure(s)	Target Milestones and Actual Comparison		Narrative Comments (Status & Action Plan)
				Target	Actual	
1.6 Assure that all department policies are relevant, complete and up-to-date.	1.6.1 Review and update as necessary the department's policies and procedures annually by 2007.	Divisions	% of policies reviewed # of policies updated	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
1.7 Achieve recruiting and retention personnel target-levels for Washington National Guard units.	1.7.1 Use available re-enlistment and recruiting resources/options to maximize results and meet Army National Guard (ARNG) accession goals by 2008.	ARNG	% enlistment goals achieved Army National Guard % retention goals achieved Army National Guard % ROI (\$s expended per category/results achieved)	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.7.2 Use available re-enlistment and recruiting resources/options to maximize results and meet Air National Guard (ANG) accession goals by 2008.	ANG	% enlistment goals achieved Air National Guard % retention goals achieved Air National Guard % ROI (\$s expended per category/results achieved)	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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Objectives	Strategies	Lead	Performance Measure(s)	Target Milestones and Actual Comparison		Narrative Comments (Status & Action Plan)
				Target	Actual	
	1.7.3 Conduct regular human resources exit interviews with departing personnel by Jun 30, 2007.	HR	% exit interviews completed for Departing Personnel % of exit survey tool completed	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
1.8 Improve the agencies environmental sustainability efforts to meet the Governor's Executive Order 05-01 targets.	1.8.1 Educate agency staff on environmentally sustainable strategies to conserve scarce resources to include fuel, energy, and office products and incorporate green building practices in all new construction projects by 2008.	CFMO, CFO	% decrease in petroleum use by agency state-owned vehicles % decrease in energy used by agency % decrease in office paper used	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	1.8.2 Adopt the Leadership in Energy and Environmental Design (LEED) Silver construction standard by purchasing green power when funding permits by 2007.	CFMO	% green power purchased	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
READINESS						
Goal #2: Maximize agency readiness to respond to state, federal and international events to support emergency/disaster events and assigned missions.						
2.1 Improve agency readiness to respond to all-hazards threats.	2.1.1 Implement the National Incident Management System (NIMS) 2007 requirements within the agency by 2007.	EMD	% agency NIMS 2007 requirements compliance	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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Objectives	Strategies	Lead	Performance Measure(s)	Target Milestones and Actual Comparison		Narrative Comments (Status & Action Plan)
				Target	Actual	
	2.1.2 Implement and exercise the Department Continuity of Operations Plan (COOP) with recurring tabletop exercises by 2007.	JFHQ	# of agency tabletop exercises conducted per year	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	2.1.3 Develop an agency personnel/family readiness plan for employees and their families during catastrophic events by 2008.	EMD/ JFHQ	% plan complete	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
2.2 Maintain a ready and relevant agency military emergency response capability.	2.2.1 Achieve or exceed the designated standard of readiness for Army National Guard units by 2007.	ARNG	% units achieving readiness standards.	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	2.2.2 Achieve or exceed the designated standard of readiness for Air National Guard units by 2007.	ANG	% units achieving readiness standards.	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	2.2.3 Achieve or exceed the designated standard of readiness for Joint Guard units by 2007.	JFHQ	% units achieving readiness standards.	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
2.3 Increase military mission capabilities for natural- hazards and terrorist responses.	2.3.1 Continually assess Army National Guard (ARNG) capabilities to support the National Target Capabilities List (TCL) and develop action plans for divesting, as appropriate, and/or pursuing new ARNG mission opportunities by 2009.	ARNG	% action plans complete # of new capabilities that enhance statewide target capabilities	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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Objectives	Strategies	Lead	Performance Measure(s)	Target Milestones and Actual Comparison		Narrative Comments (Status & Action Plan)
				Target	Actual	
	2.3.2 Continually assess Air National Guard (ANG) capabilities to support the National Target Capabilities List (TCL) and develop action plans for divesting, as appropriate, and/or pursuing new ARNG mission opportunities by 2009.	ANG	% action plans complete # of new capabilities that enhance statewide target capabilities	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	2.3.3 Develop the Exercise Evergreen Guardian series to provide an integrated training environment to build both military/civilian domestic emergency response capabilities by 2008.	JFHQ	% of exercise series developed % participation in exercises conducted	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
2.4 Improve Camp Murray safety on roads for pedestrian and vehicular traffic by reducing the traffic that exceeds posted speed limits	2.4.1 Educate drivers on the posted speed limits for Camp Murray and monitor to track compliance by 2007	JFHQ	# section and new employee briefings conducted # of outreach messages (variable electronic sign/newsletters/intranet) % decrease in traffic exceeding posted limits following education outreach % decrease in accidents	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	2.5.1 Automate work order process to provide increased staff productivity with remote data access by 2007.	CFMO	% complete work order automation	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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				Target	Actual	
	2.5.2 Track backlogged work orders to provide on-going assessment of customer service level by 2007.	CFMO	# days -Work order age # days -. Turnaround Time to complete jobs	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
PUBLIC SAFETY						
Goal #3: Provide leadership and facilitate collaboration at home and abroad to maximize the safety and security of communities.						
3.1 Enhance public safety through ongoing strategic improvements to the statewide Enhanced 911 system.	3.1.1 In collaboration with the Enhanced 911 Advisory Committee develop and implement a 911 specific plan for service continuity during a pandemic event by 2007.	EMD	% complete, the initial distribution of self protection planning elements by July 2006 to all PSAPs. % complete infrastructure enhancement plan	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
3.2 Increase inter-state and intra-state emergency preparedness. (Top 5)	3.2.1 Track statewide NIMS 2007 requirements implementation to document compliance for the State Administrative Agent by 2007.	EMD	% of statewide NIMS 2007 requirements compliance	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	3.2.2 Develop and implement an overarching statewide exercise program that integrates EMD, WNG, State & federal agencies, local jurisdictions, tribes, and private industry by 2007.	EMD	% program plan developed and implemented.	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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				Target	Actual	
3.3 Safeguard our state economy by developing a statewide critical infrastructure identification and protection program. (Top 5)	3.3.1 Develop the Statewide Critical Infrastructure Protection Program identifying critical infrastructure and key assets that meet state and federal criteria by 2009.	EMD	% program development complete % criteria approved % database populated	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
3.4 Improve emergency communications capabilities.	3.4.1 Execute a unified state, local, tribal and federal strategy for Tsunami Ready communities and Tsunami Ready communications by 2008	EMD	% AHAB Radio systems installed % coastal counties approving a common tsunami warning message % Tsunami Ready Certified tribes/jurisdictions	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	3.4.2 Conduct monthly communications exercises with the Governor's Domestic Security Executive Group beginning in 2006.	EMD	# communications exercises conducted	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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				Target	Actual	
3.5 Improve the efficiency of the Homeland Security Grant Process for grants that are administered by the department.	3.5.1 Implement standard operating procedures and customer feedback processes that improve grant administration by 2007.	EMD	% complete standard operating procedures # of days to approve equipment budgets (average) % of regional attendance at monthly coordination meetings % of action tracker issues resolved	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
3.6 Enhance statewide and regional resource management capabilities throughout all phases of emergency management to improve logistics resilience to support emergency/disaster	3.6.1 Team with local, tribal, state, federal and international partners to develop and implement an overarching statewide resource distribution plan that identifies state and county staging areas and distribution points by 2007.	EMD	% of statewide plan completed # of State staging areas identified (minimum of one per area) # of County staging areas identified (minimum of one per county) % of regional logistics concept initiated	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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	3.6.2 Develop and implement a statewide emergency preparedness grant program for 2007 with funding provided by the legislature.	EMD	% of progress made on projects awarded funding % of USAR/DMAT study complete % of Elected Official Training program developed	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
3.7 Lead Olympics 2010 Security Subcommittee efforts for Washington State.	3.7.1 Focus the Olympics 2010 Security Sub-Committee task force to develop sub-committees with assigned federal and state agency leads for all mission essential tasks by 2007.	SAD	% Olympics 2010 mission essential tasks with agency lead designations .	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	3.7.2 Focus Olympics 2010 Security Sub-Committee workgroups to develop support plans for all mission essential tasks by 2008.	SAD JFHQ EMD	% Olympics 2010 mission essential tasks with completed plans % of Olympics 2010 mission essential tasks briefed to the committee % of Olympics 2010 mission essential tasks practiced in exercises	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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				Target	Actual	
EDUCATION & OUTREACH						
Goal #4: Improve statewide disaster resilience through an integrated education, training and exercise program						
4.1 Improve agency external communications public information to educate the public on the capabilities, relevance, roles and missions of the Washington Military Department.	4.1.1 Implement the agency communications plan to include implementing the Pier Web Program, Command Information Program, conducting a media exercise and agency public education website improvements by 2007.	EMD PAO SAD	% complete Pier Web Program Implementation (Sep 06) % complete Command Information Program Implementation (Dec 06) % complete Media Exercise (Mar 07) % complete Public Education Website Re-design (Jun 07)	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	4.2.1 Implement a comprehensive state, local and tribal public education program that focuses on improving personal and jurisdictional all-hazards preparedness by 2008.	EMD	% of jurisdictions, tribes & schools contacted % of EMD website redesigned % of state agency participation in Steering Committee activities % of Public Education messaged designed/revised to deliver threat –response message	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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				Target	Actual	
	4.2.2 Develop and implement a Distance Learning (DL) classroom communications plan to share information and maximize facility benefit to the agency and stakeholders by 2008.	CIO, JFHQ, ARNG	% DL Communications Plan Developed % DL Communications Plan Implemented	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
4.3 Provide educational opportunities alternatives for the at risk youth of our state. (Top 5)	4.3.1 Secure stakeholder approval and necessary funding to operate the Washington Youth Academy under the National Guard Bureau (NGB) Youth Challenge Cooperative Agreement by 2007.	CFO	% budget target achieved % site construction complete % staff hired	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
4.4 Provide meaningful education and training opportunities for our employees and members.	4.4.1 Implement and execute an annual consolidated workshop for state and federal employees by 2007.	HR/J-1	% of event planned % of eligible employees who participated % customer satisfaction rating	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	
	4.4.2 Ensure all employees have focused training and development plans to achieve or sustain fully successful job performance by 2007.	State HRO	% of employees with current individual development plans (Part 2 – PDP Form)	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



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				Target	Actual	
4.5 Increase the ability of elected and appointed officials to respond before, during, and after a disaster by providing disaster mitigation training. (Top 5)	4.5.1 Train local officials' pre-disaster mitigation and on actions leading to Preliminary Damage Assessments and impact analysis of emergencies needed to support federal disaster requests by 2007.	EMD	# workshops completed % of emergency management jurisdictions trained	Q1: Q2: Q3: Q4:	Q1: Q2: Q3: Q4:	



WASHINGTON MILITARY DEPARTMENT

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Appendix A: Acronyms

AAG	Assistant Adjutant General (Army and Air)
ANG	Air National Guard
AFRS	Agency Financial Reporting System
AGAUS	Adjutants General Association of the United States
ARNG	Army National Guard
BRAC	Base Realignment and Closure Commission
CBRNE	Chemical, Biological, Radiological Nuclear and High-Yield Explosive
CEMP	Comprehensive Emergency Management Plan
CFO	Chief Financial Officer
CIO	Chief Information Officer
CHS	Committee on Homeland Security
CMS	Contracts Management System
COOP	Continuity of Operations
CONUS	Continental United States
CSEPP	Chemical Stockpile Emergency Preparedness Program
CSRA	Civil Service Reform Act
DHS	U.S. Department of Homeland Security
DOD	U.S. Department of Defense
DOE	U.S. Department of Energy
DSEG	Domestic Security Executive Group
EANGUS	Enlisted Association of the National Guard of the United States
EAS	Employee Advisory Service
EMAC	Emergency Management Assistance Compact
EMC	Emergency Management Council
EMD	Emergency Management Division
EMT	Executive Management Team
EOC	Emergency Operations Center (EMD)
EQ	Earthquake
GIS	Geographic Information System
GKO	Guard Knowledge Online
GMAP	Government Management Accountability Program
GWOT	Global War on Terror
GMS	Grants Management System
HRMS	Human Resource Management System
HR	Human Relations (State)
HRO	Human Relations Office (Federal National Guard)
JFHQ	Joint Forces Headquarters (National Guard)
JIC	Joint Information Center
JOC	Joint Operations Center (National Guard)
LEED	Leadership in Energy and Environmental Design
LRCP	Long-Range Construction Plan



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NEMA	National Emergency Management Association
NENA	National Emergency Number Association
NGA	National Governor's Association
NGAUS	National Guard Association of the United States
NGB	National Guard
NIMS	National Incident Management System
NRP	National Response Plan
PAO	Public Affairs Officer (National Guard)
PIO	Public Information Officer (EMD)
POG	Priorities of Government
QDR	Quadrennial Defense Review
RC	Readiness Center (National Guard Armory)
RCW	Revised Code of Washington
SAD	Special Assistant to the Director
SRA	Statewide Results Areas
TCL	Target Capabilities List
TAG	The Adjutant General
TVS	Travel Voucher System
VoIP	Voice over Internet Protocol
WAC	Washington Administrative Code
WANG	Washington National Guard
WAANG	Washington Air National Guard
WAARNG	Washington Army National Guard
WFSE	Washington Federation of State Employees
WPEA	Washington Public Employees Association
WMD	Washington Military Department
WYA	Washington Youth Academy

