

(BN0) Homeland Security and Emergency Management Agency FY 2017 Draft Annual Performance Plan*

Homeland Security and Emergency Management Agency has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action- based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District of Columbia.
2	Washington Regional Threat Analysis Center (WRTAC) -Analyze available data to help detect, prevent, and respond to terrorist and other threats to public safety, as well as enable information sharing during any emergency response event within the District of Columbia and the National Capital Region.
3	District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city.
4	District Preparedness Training - Provide emergency preparedness training and hazard based exercises to prepare District agencies and private partners for potential emergencies.
5	Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.
6	Create and maintain a highly efficient, transparent and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
	1 - Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District of Columbia. (2 Activities)	

Emergency Operations Center (EOC)	Manage the EOC, a central facility for command and control of emergency operations, which coordinates interagency response to and recovery from major emergencies and works closely with supporting District agencies before and during EOC activations.	Daily Service
Joint All Hazards Operations Center (JAHOC)	Serves as the 24/7 central hub of communications, processing information from multiple sources to keep District agencies, regional and Federal partners, businesses, and the public informed and create a common operating picture.	Daily Service
2 - Washington Regional Threat Analysis Center (WRTAC) -Analyze available data to help detect, prevent, and respond to terrorist and other threats to public safety, as well as enable information sharing during any emergency response event within the District of Columbia and the National Capital Region. (1 Activity)		
WRTAC	Provide tactical and strategic intelligence to support District law enforcement agencies, other first responders, homeland security, and emergency	Daily Service
3 - District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city. (5 Activities)		
Capability Building	Identify and implement projects to build priority preparedness capabilities to target levels.	Daily Service
UASI Funding	Continue to drive the District's competitiveness in receiving Urban Area Security Initiative grant funds by ensuring District priorities are represented in regional strategies, and identifying projects to move priority regional capabilities towards target levels.	Daily Service
Project Management Support	Ensure successful project execution by providing technical support for the management and implementation of all projects in the DCERS portfolio.	Daily Service
Planning	Develop a suite of District preparedness plans in accordance with the DPS planning schedule.	Daily Service
Continuity of Operations (COOP) Planning	Support the District agencies responsible for updating their COOP plans annually with exercising, evaluating, and, if necessary, revising their COOP plans.	Daily Service
4 - District Preparedness Training - Provide emergency preparedness training and hazard based exercises to prepare District agencies and private partners for potential emergencies. (1 Activity)		
Training	Maintain the District's training and exercise plan in alignment with priority District Preparedness System capabilities.	Daily Service
5 - Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (4 Activities)		
Grants Management	Serves as the State Administrative Agent for the federal homeland security grant programs that are awarded to the District of Columbia, and the National Capital Region (NCR).	Daily Service

Mayor's Special Event Task Group (MSETG)	Manage the administration of the MSETG, a body responsible for organizing the City's public safety planning efforts for events requiring interagency coordination.	Daily Service
Community Outreach and Media Prepare	Maintain a strong outreach program designed to educate and equip community residents and businesses to prepare for and recover from all hazards and the potential for disasters.	Daily Service
Regional Support	Provides leadership to the NCR as members of regional homeland security and emergency management leadership teams and supporting governance groups.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District of Columbia. (3 Measures)						
Percentage of activated HSEMA personnel on site and ready at time of EOC activation.	X	Not available	Not available	Not available	Not available	75%
Percentage of Incident Action Plans completed within two hours of EOC activation.	X	Not available	Not available	Not available	Not available	75%
Percentage of employees with activation responsibilities certified in their EOC activation role.	X	Not available	Not available	Not available	Not available	25%
2 - Washington Regional Threat Analysis Center (WRTAC) -Analyze available data to help detect, prevent, and respond to terrorist and other threats to public safety, as well as enable information sharing during any emergency response event within the District of Columbia and the National Capital Region. (1 Measure)						
Percentage of analysis products produced that meet an established or ad hoc information need	X	Not available	Not available	Not available	Not available	70%

3 - District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city. (2 Measures)						
Percentage of planning processes completed in accordance with Emergency Management Accreditation Program requirements.	X	Not available	Not available	Not available	Not available	95%
Percentage of DC ERS grant funding reprogrammed annually.	X	Not available	Not available	Not available	Not available	10%
4 - District Preparedness Training - Provide emergency preparedness training and hazard based exercises to prepare District agencies and private partners for potential emergencies. (1 Measure)						
Percentage of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements.	X	Not available	Not available	Not available	Not available	95%
5 - Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (4 Measures)						
Percent increase of recipients of AlertDC.		1%	6.6%	3%	3%	3%
Amount of federal homeland security grant funding received that requires matching District funding.	X	Not available				
Percent of grant dollars spent within the timeframe of the grants		99.82%	99.09%	98%	98%	98%
Percent of federal sub-grants issued within 45 days of award receipt		85%	95.57%	90%	90%	90%
6 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				

Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.