FY 2013 PERFORMANCE PLAN
Homeland Security and Emergency Management Agency

MISSION

The mission of the District of Columbia Homeland Security and Emergency Management Agency is to support and coordinate homeland security and emergency management efforts, ensuring that the District of Columbia's all-hazards emergency operations are prepared to protect against, plan for, respond to, and recover from natural and man-made hazards.

SUMMARY OF SERVICES[1]

HSEMA coordinates all planning and preparedness efforts, training and exercises, homeland security grants, and facilitates a common operating picture during events, to facilitate good decision-making and response. The **Plans and Preparedness Division** facilitates the comprehensive planning that promotes resiliency in government agencies, our communities and critical infrastructure. The **Training and Exercises Division** ensures that all relevant individuals, agencies and responders are able to operate in their respective roles through effective training courses, hazard and capabilities-based exercises, and plan validations. The **Operations Division** provides situational awareness, logistical and resource support, and field command operation to coordinate incident response, mitigation, and recovery, and to support District and Federal agencies during special events; manages the citywide all-hazards fusion center program. The **Homeland Security Grants Division** supports the State Administrative Agent (SAA) for the federal homeland security grant programs that are awarded to the District of Columbia and to the National Capital Region (NCR), and provides programmatic oversight to grant-funded homeland-security projects to ensure milestones are met and are in compliance with the applicable grant guidance. The **Agency Management / Office of the Director** provides leadership to internal agency operations to perform its overall mission efficiently and effectively, leads the Mayor's Special Events Task Group (MSETG), and supports a community engagement program and public information program to connect with and inform the public, as well as provides leadership to the Washington region as members of the National Capital Region[2] homeland security policy advisory group.

PERFORMANCE PLAN DIVISIONS

- Plans and Preparedness
- Training and Exercises
- Operations
- Homeland Security Grants
- Agency Management / Office of the Director

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[1] Under the direction of HSEMA's new Director, HSEMA organization and services will undergo a refinement in FY 2013 and changes will be reflected in the FY 2014 Performance Plan and Budget.

[2] 10 U.S.C. § 2674. The term "National Capital Region" means the geographic area located within the boundaries of the District of Columbia, Montgomery and Prince Georges Counties in the State of Maryland, Arlington, Fairfax, Loudoun, and Prince William Counties and the City of Alexandria in the Commonwealth of Virginia, and all cities and other units of government within the geographic areas of such District, Counties, and City.

AGENCY WORKLOAD MEASURES

Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
Number of Alert DC messages disseminated	4405	3361	5,770
Homeland security grant dollars managed	$330,149,608	$318,976,519	$268,284,524
Number of grant projects managed	523	349	518
Number of Special Events that have been approved[3] by the Mayor's Special Events Task Group (MSETG)	100	113	104
Number of After Action Reports developed as a result of incidents and emergencies	1	5	4[4]
Number of partial and full Emergency Operations Center activation[5]	8	13	8
Number of Heat Emergency Plan Activations[6]	43	27	25
Number of trainings provided to first responders, District employees, and the public[7]	70	47	44
Number of individuals trained at HSEMA	1834	698	680

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[3] Events approved by the MSETG do not indicate that the events will be held.

[4] For FY12, HSEMA had 8 full/partial activations that resulted in 4 AARs that were completed for the following activations: January 26th Severe snow storm (1/26/12), State of the Union (1/12/12), Independence Day (7/4/12), and the Derecho storm (6/12-7/12).

[5] For FY12, HSEMA held full/partial activations during the following events: January 26th Severe snow storm, State of the Union-1/12/12, DC Elections 4/13/12, IMF meeting demonstration (4/12 and 9/12), Independence Day (7/4/12), Derecho storm (6/12-7/12), and 9/11 Anniversary (9/11/12).

[6] Heat emergency plan is activated when the heat index (an accurate measure of how hot it feels when the effects of humidity are added to the high temperatures) reaches 95 degrees.

[7] Includes training provided to foster parents, children, senior groups, neighborhood associations, colleges and universities, Business Improvement Districts, faith-based organizations, and deaf and hard of hearing residents, etc.

Plans and Preparedness Division

SUMMARY OF SERVICES
The Plans and Preparedness Division (P&P) facilitates the comprehensive planning that promotes resiliency in government agencies, our communities and critical infrastructure. This includes developing and revising comprehensive plans to address an array of emergency management and domestic homeland security contingencies that promote effective mitigation, preparedness, response and recovery. Specifically, P&P devises plans to address all-hazards preparedness, critical infrastructure protection, hazard mitigation, environmental management, long-term recovery, continuity and catastrophic disaster contingencies. Also, P&P is responsible for the administration of post-disaster long-term recovery and mitigation programs which ensure District residents and businesses have sufficient support and resources to recover, rebuild and sustain critical operations in the aftermath of a disaster.

OBJECTIVE 1: Identify the District's greatest risks, prioritize our preparedness efforts according to those risks, and enhance capabilities that address the risks.

INITIATIVE 1.1: Provide technical assistance to District agencies as they conduct annual reviews, updates, training, and exercise of their agency continuity of operation plans (COOP).
This initiative will support the 80 District agencies responsible for updating their COOP plans annually, exercising the COOP, evaluating, and if necessary revising their COOP plans. HSEMA will provide technical support for each of the 80 agencies as they fulfill new requirements as stipulated in the 2012 Mayor's Order. [Completion Date: September 2013.]

INITIATIVE 1.2: Review District buildings codes and recommend potential changes that could improve building security.
This initiative supports DC Official Code § 7-2231.06 in reference to large building security. The Code states that in consultation with the Director of the Department of Consumer and Regulatory Affairs and organizations representing property owners, property managers, and building operators and managers, HSEMA representatives shall review the building code to determine potential changes that could improve building security. HSEMA will coordinate input from these organizations and will develop recommendations for potential changes that could improve building security. [Completion Date: September 2013.]

OBJECTIVE 2: Develop Hazard Specific Plans for all 18 hazards identified through the District Response Plan (DRP).

INITIATIVE 2.1: Develop Hazard Specific Plans for natural and manmade hazards to coordinate interagency response and serve as a supplemental guide to the DRP.
This initiative will support District agencies in their response to the 18 natural and manmade hazards identified through the District Response Plan (DRP). HSEMA will use these plans to further refine and complete interagency coordination plans for Emergency Operation Center activations [Completion Date: September 2013.]

KEY PERFORMANCE INDICATORS – Plans and Preparedness

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of outreach initiatives to District government agencies regarding COOP plan review, exercise, and training.	N/A	N/A	Baseline[8]	80	80	80
Number of critical infrastructure program outreach meetings, seminars, workshops to Critical Infrastructure Key Resource (CIKR) partners	N/A	N/A	Baseline[9]	10	20	25
Number of reviewed and/or updated HSEMA plans annually	19	29	39	25	25	25
Percentage of finalized CONOPS (Concept of Operations Plan) within 72 hours of EOC Activations for planned events	100%	100%	N/A	N/A	N/A	N/A

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[8] This is the first year to measure this KPI. Mayor's Order 2012-61 (April 27, 2012) mandates that each District of Columbia cabinet-level agency shall create or update their Continuity of Operations Plan (COOP), update the plan annually, exercise the COOP annual, evaluate, and if necessary, revise the COOP. HSEMA will reach out to all 80 District agencies to provide technical expertise in support of this Mayor's Order.

[9] This is the first year to measure this KPI. The Critical Infrastructure Protection (CIP) Program is trending towards outreach and coordination with CIKR partners, to include the private sector. CIP program personnel will coordinate outreach activities to share information throughout the year.

Training and Exercise Division

SUMMARY OF SERVICES
The Training and Exercises Division ensures that all relevant individuals are able to operate in their respective roles, by offering training courses, hazard and capabilities-based exercises and plan validations. The Division also identifies training deficiencies in the target audience through after-action reports (AARs) and resolves those deficiencies by identifying and tracking corrective actions.

OBJECTIVE 1: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements.[10]

> **INITIATIVE 1.1: HSEMA will develop and maintain a progressive exercise program consistent with the National Exercise Program base plan.**
> The Homeland Security Exercise and Evaluation Program (HSEEP) constitutes a national standard for all exercises. HSEMA will develop and maintain a progressive exercise program consistent with the National Exercise Program base plan to include no less than four exercises of any type and one full-scale exercise within a 12-month period. HSEMA will conduct appropriate Initial, Mid, and Final planning meetings, develop After Action Reports with recommended improvements for each exercise, and submit to FEMA. [Completion Date: September 2013.]

OBJECTIVE 2: Ensure that all programs and exercises are compliant with National Incident Management System (NIMS) standards and guidelines.[11]

> **INITIATIVE 2.1: HSEMA will integrate the Incident Command System (ICS) into the Emergency Operation Center (EOC).**
> HSEMA will develop and implement a 3 phase project to include workshops, training, and a readiness exercise. Phase 1 – Conduct EOC/ICS Section workshops for each EOC Section (Planning, Operations, Logistics, Finance, and Incident Command Staff) and the respective ESFs located within EOC Sections. Develop clearly defined position job aids and checklists to support future EOC operations. Phase 2 - Conduct EOC Team Training consisting of a two day workshop for the intended audience of the three HSEMA EOC Activation Teams. Phase 3 – Conduct EOC Readiness Exercise, a one day functional exercise in the EOC setting to ensure operational readiness that involves a scenario that will engage and test all functional aspects of the EOC with emphasis on ICS and the Planning Cycle. [Completion Date: September 2013.]

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[10] HSEEP is a capabilities and performance-based exercise program which provides a standardized policy, methodology, and terminology for exercise design, development, conduct, evaluation, and improvement planning. HSEEP Policy and Guidance is presented in detail in HSEEP Volumes I-III, US Department of Homeland Security. Adherence to the policy and guidance presented in the HSEEP Volumes ensures that exercise programs conform to established best practices and helps provide unity and consistency of effort for exercises at all levels of government. https://hseep.dhs.gov/pages/1001_About.aspx.

[11] The National Incident Management System (NIMS) is a nationally mandated systematic, proactive approach to guide agencies at all levels of government, nongovernmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment. NIMS provides the template for the management of incidents nationwide, The Secretary of Homeland Security, through the National Integration Center (NIC), publishes the standards, guidelines, and compliance protocols for determining whether a Federal, State, tribal, or local government has implemented NIMS as is federally mandated and required for DHS funding.

OBJECTIVE 3: The Training and Exercise Division will engage local, regional, federal and private sector entities in the development and execution of training and exercises when required.

INITIATIVE 3.1:   HSEMA will engage all partners in the East Coast CATEX Power Restoration exercise series.

The exercise series will explore the development of a process for coordinated multi-state restoration of power culminating in a functional exercise that focuses on multi state coordination issues related to a systematic power outage event impacting a multi-state area. Proposed outcomes are to explore the power restoration process; establish private sector resource requirements; look at mutual aid agreements, refine priority restoration lists; and help public and private sector participants understand each other's needs and gain a shared perspective. [Completion Date: September 2013.]

KEY PERFORMANCE INDICATORS – Training and Exercises

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of all training classes and exercises compliant with National Incident Management System (NIMS) standards and guidelines [12]	100%	100%	100%	100%	100%	100%
Percentage of all training classes and exercises that incorporate requirements for the District's special needs population [13]	100%	100%	100%	100%	100%	100%
Percent of exercise participants who agree that the exercise improved their emergency management knowledge and/or skills [14]	N/A	N/A	85%[15]	85%	85%	85%
Percentage of HSEMA corrective action items in after action reports successfully addressed in compliance with HSEEP[16]	100%	100%	100%	100%	100%	100%
Number of exercises completed in compliance with FEMA Emergency Management Performance Grants (EMPG) Program Guidelines.	4	5	14[17]	3[18]	3	3
Percentage of After Action Reports (AAR) completed after every exercise[19]	100%	100%	86%[20]	100%	100%	100%

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[12] For FY12, HSEMA completed 61 out 61 (100%) exercise and training classes that are NIMS compliant.

[13] For FY12, HSEMA completed 61 out 61 (100%) exercise and training classes that incorporate requirements for the District's special needs population

[14] For FY12, HSEMA had 146 out 167 (85%) exercise participants who agree that the exercise improved their emergency management knowledge and skills.

[15] This is the first year to measure this KPI. A more accurate measure of a quality exercise is its ability to enhance a person's knowledge or skill set. This KPI will be counted by including all scores of 4 & 5 (HSEMA Training/Exercise Form) and/or Likert scales "agree or strongly agree" on other evaluation forms

[16] The Training and Exercises Division will review and examine each HSEMA corrective action to ensure that corrective actions are valid and appropriate for implementation. Corrective actions may be implemented as part of a short term or long term strategy, or tabled until resources are available. For FY12, HSEMA completed 112 out of 112 (100%) corrective action items.

[17] All EMPG program funded personnel shall participate in no less than three exercises in a 12-month period.

[18] All EMPG program funded personnel shall participate in no less than three exercises in a 12-month period.

[19] The AARs may be a short AAR, Summary with Evaluations, Quick look, or full AAR depending on depth and breadth of exercise.

[20] HSEMA recently completed the last of the 8 DC ward based exercise series in October 2012. There are 8 AARs total that are expected, and 7 have been completed (calculation: 7/8=86%). The last AAR will be finished within the next 90 days.

Operations Division

SUMMARY OF SERVICES
The Operations Directorate provides situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies, severe weather conditions, disasters and other major events impacting quality of life. The Operations Division also provides a command and control element that supports District and Federal agencies during special events such as the Caribbean Festival, Independence Day on the National Mall, Capital Pride, and Presidential Inauguration, etc. The Operations Division includes an Emergency Operations Center (EOC) that works closely with Emergency Support Function agencies in preparation for and during EOC activation. On a day-to-day basis, the 24-7 Joint All Hazards Operation Center within the EOC serves as the central hub of communications, processing information from a myriad of sources, analyzing and disseminating it to District, regional, Federal partners, businesses, and the public to create a common operating picture, and to provide relevant and useful information for taking protective actions. The Operations Directorate oversees the activities of the fusion center to enhance the District's ability to detect credible threats to the region from all-hazards.

OBJECTIVE 1: Ensure a common operating picture during emergencies to facilitate informed decision-making and response.

INITIATIVE 1.1: Install and implement a real time situational awareness viewer for emergency managers that will enhance the consolidation of relevant information from numerous data sources.
The viewer will provide emergency managers the capability to manage data quickly and easily as well as compile and disseminate reports and alerts to first responders and decision makers to aid in resource deployment. The situational awareness viewer will manage data such as transportation alerts and traffic patterns, 911 calls, weather reports, service disruptions (i.e. power outages), public safety information dispatched for service and suspicious activity reports. [Completion Date: September 2013.]

INITIATIVE 1.2: Develop and implement protocols to enhance user participation and quality of participation for agencies on the Washington Metropolitan Area Warning System (WAWAS).
The Regional Incident Coordination (RIC) Program Manager will develop protocols to describe the information flow process for agencies receiving WAWAS information in order to ensure that the appropriate decision-maker is able to receive and act upon incidents of regional significance. The protocol will identify a strategy to increase the level of participation of WAWAS agencies and a methodology for tracking protocol metrics. [Completion Date: September 2013.]

INITIATIVE 1.3: Develop a method for operationalizing social media information pertaining to disasters, emergencies, and events in the District and National Capital Region (NCR).
This initiative involves developing a plan and associated protocols to review and analyze social media information to visualize spikes and prevalent themes in social conversations, which will contribute to relief and response actions. [Completion Date: September 2013]

OBJECTIVE 2: Coordinate and integrate all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

INITIATIVE 2.1: Coordinate situational awareness and emergency management in the National Capital Region (NCR) in support of the January 2013 Presidential Inauguration.
In support of this initiative, the HSEMA Operations Division will provide consequence management support, coordinate meetings with federal, state, and local partners, trainings, and an exercise to activate Emergency Operation Center (EOC) systems and coordinate activities of emergency liaison officers leading up to and during the January 2013 Presidential Inauguration. [Completion Date: September 2013.]

INITIATIVE 2.2: Enhance a common operating picture and support critical infrastructure protection, prevention, mitigation, and resiliency, by co-locating private sector critical infrastructure key resources (CIKR) liaisons in the Washington Regional Threat and Analysis Center.
The co-location will help both response personnel in the 24-hour Joint All Hazards Operations Center and the information analyst in the Washington Regional Threat and Analysis Center. The co-location will enhance collaboration, and help facilitate better informed response to incidents, disasters, coordinating emergency response, and CIKR protection. [Completion Date: September 2013.]

KEY PERFORMANCE INDICATORS – Operations Division

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of District special events supported each quarter[21]	4	4	9[22]	4	4	4
Number of unannounced tests of the Emergency Alert System completed annually	365	365	369	365	365	365
Percentage of After Action Reports (AAR) for every Emergency Operations Center activation[23]	N/A	Baseline[24]	50%[25]	100%	100%	100%
Number of HSEMA Operations Center System Checklist Tests[26]	N/A	Baseline[27]	1098	1095	1095	1095
Number of Emergency Liaison Officer (ELO) contact information validated and/or updated quarterly[28]	N/A	Baseline[29]	3	4	4	4
Number of system tests of the HSEMA Operations Center COOP Site	N/A	N/A	N/A	Baseline[30]	24	24
Percent of WAWAS participants who comply with daily roll call system tests.	N/A	N/A	N/A	Baseline[31]	90%	90%

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[21] This value was obtained using the following formula: # of FY11 events (September 30, 2010 to October 1, 2011) HSEMA Operations Division supported divided by four quarters per year = # of Special events supported per quarter

[22] For FY12, HSEMA had 39 district special events for the year. 9 is the average number of special events supported each quarter.

[23] For all planned and unplanned EOC activations, each AAR will include the collection of Situation Reports, final summary memo with documentation that closes out the activation activity.

[24] FY2012 is the first year this KPI will be measured

[25] For FY12, HSEMA had 8 full/partial activations that resulted in 4 AARs that were completed for the following activations: January 26th Severe snow storm, State of the Union- 1/12/12, Independence Day (7/4/12), and the Derecho storm (6/12-7/12).

[26] Operations Division performs tests on the following systems three times daily: HMARS, RITTIS Login, TTDY, EMNET, RICCS, RSAN, Alert DC, Maryland Circuit, DCIO1 Radio Drop, WAWAS, NAWAS, DCFD Radio, MPD Radio, Conference Call System, Desk Telephone, WebEOC Login, HSEMA TAC1 800 Radio Group, Fax Machine, HSEMA Computer Monitors, Security Cameras/ Monitors, Copier Machine, Hotlines, Activu System, HSEMA Clocks

[27] FY2012 is the first year this KPI will be measured

[28] FY2012 is the first year this KPI was measured. This key performance indicator responds to DC Auditor Report (March 3, 2009) recommendation that HSEMA should regularly track and update the lists of Emergency Liaison Officers (ELOs).

[29] FY2012 is the first year this KPI was measured.

[30] FY2012 was the first year this KPI was measured. This key performance indicator responds to Mayor's Order 2012-61 (April 27, 2012), which mandates that each District of Columbia cabinet-level agency shall create or update their Continuity of Operations Plan (COOP), update the plan annually, exercise the COOP annually, evaluate, and if necessary, revise the COOP.

[31] FY2013 is the first year this KPI will be measured.

Homeland Security Grants Division

SUMMARY OF SERVICES
Homeland Security Grants serves as the State Administrative Agent (SAA) for the federal homeland security grant programs that are awarded to the District of Columbia, and also for those grant programs awarded to the National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia. A regional policy advisory group and representatives from the District, Maryland and Virginia jurisdictions plan and coordinate the regional grant programs administered by the HSEMA Grants Division include the NCR Urban Area Security Initiative (UASI), Nonprofit Security Grant Program (NSGP), Transit Security Grant Program (TSGP), and Regional Catastrophic Planning Grant Program (RCPGP) grant programs that are administered by the HSEMA Grants Division. The HSEMA Grants Division is also responsible for several local grant programs awarded by the U.S. Department of Homeland Security (DHS) including the State Homeland Security Program (SHSP), Citizen Corps Program (CCP), Buffer Zone Protection Program (BZPP), Emergency Management Performance Grant (EMPG), Emergency Operations Center Grant (EOCG), Public Safety Interoperable Communications Grant (PSIC), and Interoperable Emergency Communications Grant Program (IECGP).

The HSEMA Grants Division provides programmatic oversight to the numerous individual grant-funded homeland security projects in the District of Columbia and the NCR to ensure that the projects are making progress, meeting milestones, and are in compliance with the applicable grant guidance. The HSEMA Grants Division tracks the financial status of sub-grants and authorizes reimbursement payments for the allowable expenses that these projects incur. The HSEMA Grants Division provides programmatic and financial status updates for these grant programs to local and regional governance bodies. Finally, the HSEMA Grants Division is responsible for writing and submitting the annual grant applications for all local and regional UASI grant programs.

OBJECTIVE 1: Improve the District's and the Region's administration of grant funding for preparedness, response, and recovery capabilities.

> **INITIATIVE 1.1: Implement the plan to enhance the current grants management processes and protocols, and evaluate effectiveness of the plan.**
> In FY2012, the Grants Division developed a plan to enhance current grants management processes and protocols to improvement of information, develop a mechanism to gather and extract information, improve the division's ability to perform grants analysis and business intelligence and evaluate project costs. HSEMA manages approximately 500 active subgrants. To increase efficiency of HSEMA personnel and of its subgrantees, the grants division has developed a plan to enhance the grants management program, which includes the development of a plan for a custom SharePoint site, processes and protocols. [Completion Date: September 2013]

INITIATIVE 1.2: Implement a risk-based approach to selection of grant proposals.
This initiative involves developing a program to use a risk-based approach to selecting grant proposals using the FY 12 District Hazard Vulnerability assessment, District Threat and Hazard Identification and Risk Assessment (THIRA), and National Capital Region THIRA to determine the best investments to support the greatest risks and capability needs. [Completion Date: September 2013.]

KEY PERFORMANCE INDICATORS – Homeland Security Grants Division

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of grant dollars spent within the timeframe of the grants	100%	100%	98.8%	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit[32]	2	2	1	1	1	1
Percentage of subgrants issued within 45 days of award receipt	97.4%	85%	98.3%	90%	90%	90%
Number of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[33]	54	25	25	25	25	25

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[32] The Department of Homeland Security grants are audited annually in the District of Columbia's Single Audit of federal grant expenditures; it can be concluded that the fewer number of audit exceptions reported is an indicator of stronger management and oversight by the HSEMA Grants Division staff.
[33] Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%. This measure was previously tracked as a percentage, but did not accurately reflect the progress of HSEMA and tracking has been changed to raw numbers starting in FY13. This action has been approved by the Office of the City Administrator.

SUMMARY OF SERVICES

The Agency Management/Office of the Director is responsible for resource and financial management, procurement, technology infrastructure, human capital development, accreditation process management, special events planning, community outreach, public information and communications programs, operations support, and executive direction to internal agency divisions. The Agency Management/Office of the Director coordinates citywide incident command and control for the Executive, as well as provides leadership to the Washington region as members of the National Capital Region (NCR) homeland security policy advisory group. This regional policy advisory group is comprised of Homeland Security and Emergency Management representatives from the District, Maryland and Virginia jurisdictions and coordinates the regional Urban Areas Security Initiatives (UASI) programs and other homeland security grants awarded to the NCR by the U.S. Department of Homeland Security.

OBJECTIVE 1: Increase awareness to the public and District agencies on community preparedness, resiliency and emergency management.

> **INITIATIVE 1.1: Increase the number of Business Improvement Districts that receive DC Alerts.**
> This initiative involves implementing an outreach and marketing program with the goal of increasing the number of DC Alert recipients by encouraging eight District Business Improvement Districts (BIDs) to register 70% or greater BID employees and tenants. [Completion Date: September 2013.]

> **INITIATIVE 1.2: Develop a media outreach campaign that will increase the visibility of HSEMA services to District constituents.**
> This initiative involves planning a media outreach campaign with multiple television, print, internet, and radio vendors, and establishing a HSEMA presence throughout the NCR. This outreach campaign will keep District residents, visitors and workers informed about and prepared for emergency situations. [Completion Date: September 2013]

> **INITIATIVE 1.3: Lead the District of Columbia Presidential Inaugural Committee (DCPIC) by providing executive direction in the planning and coordination of District resources, personnel, and municipal services for the protection of life, health and property in support of the 57th Presidential Inauguration.**
> This initiative involves managing the planning and coordination efforts of the District Government in support of the 57th Presidential Inauguration. These efforts also include identifying roles and responsibilities of the committees of the DCPIC and providing direction and guidance in the performance of those roles. [Completion Date: September 2013]

OBJECTIVE 2: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

> **INITIATIVE 2.1: Develop a plan to enhance fiscal oversight of programs.**
> This initiative involves developing plans to enhance budgeting efficiency through creating division budgets to be accountable by division chiefs, ensuring purchase card spending and personnel spending are conducted in a manner consistent with policies and procedures. [Completion Date: September 2013.]

OBJECTIVE 3: Ensure that the District of Columbia's overall homeland security objectives are addressed as part of the NCR UASI homeland security grant awards decision-making process.

> **INITIATIVE 3.1: Advance HSEMA to be the focal point for regional information sharing and operations.**
> This effort includes developing the Regional Incident Coordination (RIC) Program[34] in the District of Columbia Emergency Operations Center and the Washington Regional Threat and Analysis Center. [Completion Date: September 2013.]

KEY PERFORMANCE INDICATORS – Agency Management / Office of the Director

Measures	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of events attended by HSEMA Outreach Division[35]	37	55	58	55	55	55
Percent increase of recipients of DC Alerts[36]	23%	3%	13.81%	3%	3%	3%
Percentage of travel reimbursements processed and closed within 30 business days of receipt[37]	N/A	N/A	Baseline[38]	100%	100%	100%

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[34] See Report of the Steering Committee on Incident Management and Response available online at:
http://www.mwcog.org/uploads/pub-documents/o15eWVs20111109124445.pdf
[35] FY13 and 14 projections are based on eight ward events, up to twelve DC language access and functional needs community events, up to eight events anticipated from the Office of the Director, ten community emergency management planning meetings, up to five National Preparedness Month (NPM) events, up to twelve Truck Touch events- up.
[36] Total DC Alert recipients was 116,696 at the beginning of FY12 and the FY12 YTD Total= 181,136. The total increased by 13.8% in FY12.
[37] Process begins once travel reimbursement request documentation has been submitted by staff.
[38] FY2012 is the first year this KPI will be measured. In FY 12, HSEMA processed and completed 10 out of 10 travel reimbursements, which equals to 100%