



**FY 10 Performance Plan
Homeland Security and Emergency Management Agency**

MISSION

The mission of the District of Columbia's Homeland Security and Emergency Management Agency (HSEMA) is to manage the District's emergency operations to prevent, respond to, and recover from natural and man-made emergencies.

SUMMARY OF SERVICES

HSEMA coordinates all planning and preparedness efforts and facilitates a common operating picture during events, to facilitate good decision-making and response. This common operating picture will achieve situational awareness and, where possible, eliminate or minimize conflicting information received from numerous sources.

Performance Plan Divisions:

- Office of the Director
- Plans and Preparedness
- Training and Exercises
- Operations
- Grants

AGENCY WORKLOAD MEASURE

Measure	FY2008 Actual	FY2009 YTD
Number of Alert DC messages disseminated	606	4,356
Grant dollars managed	\$42,182,361	\$48,425,945
Number of grant projects managed	538	453



Office of the Director

SUMMARY OF SERVICES

HSEMA Services' mission is to provide support to the operational elements of the agency to perform the overall mission efficiently and effectively.

OBJECTIVE 1: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	



KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	



Plans and Preparedness Division

SUMMARY OF SERVICES:

In order to coordinate the preparedness, response and recovery efforts of the District and its federal and regional partners, HSEMA must develop comprehensive plans for an array of contingencies. The Plans and Preparedness Division is responsible for the creation, implementation and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated and incident-state scenarios. Encompassed in this role is the development of continuity plans ensuring the effective operation and resumption of duties for government and industry after an incident. Further, the Plans and Preparedness Division is responsible for the administration of long-term recovery and mitigation programs, ensuring that District residents have the support and resources required to rebuild and recover after 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: Develop continuity of operations (COOP) plans.

HSEMA will assist with the development of six COOP plans for District agencies with primary Emergency Support Function (ESF) roles in the District Response Plan (DRP).

INITIATIVE 1.2: Develop a District-wide Concept of Operations (CONOPS) for pandemic influenza.

HSEMA will develop an integrated framework or family of plans that explain how every aspect of District government and partner operations will function and interact in the approach of and during a pandemic.

INITIATIVE 1.3: Assess priority critical infrastructure.

HSEMA will conduct vulnerability assessments of public and private priority critical assets and retain the information in a central repository.

Key Performance Indicators- Plans and Preparedness Division

Measure	FY08 Target	FY 09 Target	FY09 YTD	FY 10 Projection	FY11 Projection	FY12 Projection
Number of COOP plans developed for lead Emergency Support Function agencies. ¹	NA	6	6	12	18	24
Number of COOP plan facilities reviewed and tested each year	TBD	TBD	TBD	TBD	TBD	TBD

¹ All COOP plans include reviews and updates to emergency preparedness facilities



Percentage of HSEMA-owned plans updated annually	NA	50%		60%	70%	80%
Percentage of emergency management capabilities achieved	72%	74%	74%	80%	85%	90%



Training and Exercise Division

SUMMARY OF SERVICES

It is the primary responsibility of the Training and Exercise Division to ensure that all relevant individuals are able to operate in their respective roles, through offering training courses, hazard and capabilities-based exercises, and plan validations. The Training and Exercise Division also identifies training deficits in the target audience through after-action reports (AARs), and resolve these deficiencies by identifying and tracking corrective actions.

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

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

OBJECTIVE 3: Ensure that all programs, training classes and exercises incorporate requirements for the District's special needs population.

INITIATIVE 3.1: Engage special needs target populations in emergency preparedness through training, exercises and outreach.

HSEMA will focus on the inclusion of the District's special needs target populations through strengthened outreach to groups such as non-English speaking communities, encouraging broader participation in emergency exercises and completion of the Americans with Disabilities Compliance Plan to make training facilities more accessible.

OBJECTIVE 4: 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 4.1: Promote regional collaboration.

HSEMA will increase local, regional, federal and private sector participation and coordination through its role as Chair of the National Capital Region's Exercise and Training Operations Panel Regional Programmatic Working Group. The working group allows for enhanced participation within training sessions and exercises by consolidating these activities within the National Capital Region.



Key Performance Indicators-Training and Exercise Division

Measure	FY08 Target	FY 09 Projection	FY09 YTD	FY 10 Projection	FY11 Projections	FY12 Projections
Percentage of corrective action items in after action reports that are implemented	NA	100%	100%	100%	100%	100%
Increase exercise participant's satisfaction rating by 5% annually	NA	NA	NA	80%	85%	90%
Percentage of new district employees trained in emergency preparedness	NA	100%	100%	100%	100%	100%
Increase the number of exercises performed	NA	NA	7	4	6	8
Total number of necessary full-scale exercises completed annually	TBD	TBD	TBD	TBD	TBD	TBD



Operations Division

SUMMARY OF SERVICES

The Operations Division is the central hub of information within HSEMA, processing information from a myriad of sources, analyzing it, and disseminating it to create situational awareness. The Operations Division provides situational awareness, logistical support and a field command element to assist with incident response, mitigation, and recovery. The Operations Division is HSEMA's primary liaison with Emergency Support Function agencies during an incident and manages Emergency Operations Center operations in preparation for and during activation.

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

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: Integration of Closed Circuit TV (CCTV) operations.

HSEMA will merge the duties and responsibilities of the CCTV monitors centers into the Joint All Hazards Operation Center. The program will provide the District with an advanced video monitoring capability to facilitate real time and after event video capture, storage and distribution.

INITIATIVE 2.2: Develop a vehicle asset maintenance program.

HSEMA will establish a vehicle asset maintenance program for its fleet of GSA vehicles to ensure operational readiness of mobile assets.



Key Performance Indicators-Operations Division

Measure	FY08 Target	FY 09 Projection	FY09 YTD	FY 10 Projection	FY11 Projections	FY12 Projections
Percentage of notifications disseminated within 15 minutes of receipt	NA	NA	NA	80%	85%	90%
Percentage of agencies satisfied with daily emergency management activities	NA	NA	NA	90%	95%	100%
Number of District special events supported each quarter	NA	4	4	4	6	8
Number of unannounced tests of the emergency alert system completed annually	NA	NA	NA	TBD	TBD	TBD



Grants

SUMMARY OF SERVICE

The HSEMA Grants Division 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. The HSEMA Grants Division is responsible for several local and regional grant programs from the federal Department of Homeland Security (DHS), principally the District's Homeland Security Grant Program (HSGP) and the NCR's Urban Areas Security Initiative (UASI).

The HSEMA Grants Division provides programmatic oversight to the numerous individual grant-funded homeland-security projects in D.C. 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 all sub-grants that it is responsible for, 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 the HSGP and 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: Develop and implement internal protocols and standard operating procedures.

Standard Operating Procedures will provide clear guidance for Grants Division employees to implement the newly-enacted, quantitative-focused system to provide fiscal and programmatic oversight of the FY09 homeland security grant programs

OBJECTIVE 2: Identify emergency preparedness areas in need of improvement.

Leverage baseline program prioritization strategies (e.g. Target Capabilities List (TCL)) and regional Subject-matter Experts (SMEs) to identify emergency preparedness areas in need of improvement and ensure effective programs are developed to address the identified needs.

INITIATIVE 2.1: Develop a new methodology for quarterly reporting.

Develop and implement a new methodology and governance structure to streamline the programmatic oversight of regional National Capital Region (NCR) Urban Areas Security Initiative (UASI) projects to allow for quarterly reporting rather than monthly.

OBJECTIVE 3: Provide critical information for dissemination, as needed, to Congress, the public, the media, and the emergency management community.



Key Performance Indicators-Grants Division

Measure	FY08 Target	FY 09 Projection	FY09 YTD	FY 10 Projection	FY11 Projections	FY12 Projections
Percentage of grant dollars spent within the timeframe of the grants	NA	100%	100%	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit	NA	NA	6	No more than 12 exceptions	No more than 10 exceptions	No more than 8 exceptions