

Homeland Security and Emergency Management Agency FY2018

Agency Homeland Security and Emergency Management Agency

Agency Code BN0

Fiscal Year 2018

Mission The Mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to lead the planning and coordination of homeland security and emergency management efforts to ensure that the District of Columbia is prepared to prevent, protect against, respond to, mitigate, and recover from all threats and hazards.

2018 Strategic Objectives

Objective Number	Strategic Objective	# of Measures	# of Operations
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	3
2	Intelligence and Analysis – Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards.	2	4
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.	3	6
4	Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.	3	4
5	Create and maintain a highly efficient, transparent and responsive District government.**	9	0
TOT		20	17

2018 Key Performance Indicators

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 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)									
Percent of Incident Action Plans completed within two hours of EOC activation	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	75%	100%	75%
Percent of employees with activation responsibilities certified in their EOC activation role	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	75%	82.9%	75%
Percent of activated HSEMA personnel on site and	<input type="checkbox"/>	Not	Not	Not	Not	Not	90%	96.4%	90%

ready within two hours of notification of EOC activation	<input type="checkbox"/>	available	available	Available	Available	Available			
2 - Intelligence and Analysis – Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (2 Measures)									
Percent increase in subscribers to WRTAC situational and analytic product distribution lists	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	10%	14.8%	10%
Percent of distributable analytic products co-authored with one or more federal, state or local partners	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	10%	39.4%	10%
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. (3 Measures)									
Percent of planning processes completed in accordance with Emergency Management Accreditation Program requirements	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	95%	100%	95%
Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	95%	95.9%	95%
Percent of DC ERS grant funding expended on portfolio (goal of reducing reprogramming below 10 percent)	<input type="checkbox"/>	Not available	Not available	Not Available	Not Available	Not Available	90%	94.3%	90%
4 - Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (3 Measures)									
Percent increase of recipients of AlertDC	<input type="checkbox"/>	1.01%	3%	6.6%	3%	6.6%	3%	3.9%	3%
Percent of federal subgrants issued within 45 days of award receipt	<input type="checkbox"/>	85%	90%	95.6%	90%	82%	90%	93.5%	90%
Percent of grant dollars spent within the timeframe of the grants	<input type="checkbox"/>	99.82%	98%	99.1%	98%	99.9%	98%	80.5%	98%

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government." New measures will be tracked in FY18 and FY19 and published starting in the FY19 Performance Plan.

2018 Operations

Operations Header	Operations Title	Operations Description	Type of Operations	# of Measures	# of Strategic
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					Initiatives
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 Activities)					
Emergency Operations Center (EOC)	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. On a daily basis, the EOC level 1 activation is the Joint All Hazards Operations Center. The 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 operation picture.	Daily Service	1	1
PIV-I Implementation	Implementation of an agency-wide Personal Identity Verification Interoperable (PIV-I) program.	Over the next few years, the agency will implement a PIV-I program for HSEMA, and other District agencies in the emergency management and public safety cluster. The establishment of a PIV-I program for HSEMA will enhance physical and digital security, reduce cybersecurity risks and augment interoperability with Federal, State, and other Local agencies with regards to agency operations, planned, and unplanned emergency events.	Key Project	0	1
Emergency Management Assistance Compact (EMAC)	Deploy HSEMA personnel through EMAC in support of emergency or special event operations in other jurisdictions.	HSEMA emergency operations center personnel deploy to other states and localities to assist with emergency response or special events.	Daily Service	0	0
TOT				1	2
2 - Intelligence and Analysis – Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (4 Activities)					
Information Sharing	Information Sharing	Ensure timely, relevant, and vetted intelligence information and analysis related to the safety and security of District citizens and first responders is provided to local, regional, and national public safety partners.	Daily Service	0	1
STRATEGIC ANALYSIS	Strategic Analysis	Provide strategic analysis and assessments of threats and hazards for public safety partners and decision makers by researching, analyzing, and synthesizing regional patterns and trends.	Daily Service	0	0
TRAINING/OUTREACH	Training/Outreach	Provide general fusion center and sector-specific intelligence briefings, as well as intelligence analysis and suspicious activity trainings, workshops, and seminars to public and private sector	Daily Service	1	0

		partners in the public safety community. Participate in discussion and operations-based exercises with public and private sector partners in the public safety community.			
Tactical Analysis	Tactical Analysis	Provide tactical intelligence support and open source research, both in response to requests as well as on an ad hoc basis, to public and private sector partners in the public safety community in a timely manner.	Daily Service	2	1
TOT				3	2
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. (6 Activities)					
Capability Building	Capability Building	Identify and implement projects to build priority preparedness capabilities to target levels.	Daily Service	0	2
UASI Funding	UASI Funding	Continue to drive the District's competitiveness in receiving Urban Area Security Initiative (UASI) grant funds by ensuring District priorities are represented in regional strategies, and identifying projects to move priority regional capabilities towards target levels.	Daily Service	0	0
Project Management Support	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	1	0
Continuity of Operations (COOP) Planning	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	0	0
PLANNING	Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities.	Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities.	Daily Service	1	0
TRAINING	Maintain the District's training and exercise plan in alignment with identified District Preparedness System capability priorities.	Maintain the District's training and exercise plan in alignment with identified District Preparedness System capability priorities.	Daily Service	4	1
TOT				6	3

4 - Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (4 Activities)

Regional Support	Regional Support	Provides leadership to the NCR as members of regional homeland security and emergency management leadership teams and supporting governance groups.	Daily Service	0	0
Mayor's Special Event Task Group (MSETG)	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	1	0
COMMUNITY OUTREACH & MEDIA PREPARE	Community Outreach & 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	1	0
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).	Provides financial and programmatic oversight to the numerous individual grant-funded homeland security projects in the District of Columbia and the NCR.	Daily Service	1	0
TOT				3	0
TOT				13	7

2018 Workload Measures

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY2016 Actual	FY 2017 Actual
1 - Emergency Operations Center (EOC) (1 Measure)					
Number of level 2 or higher Emergency Operations Center activations	<input type="checkbox"/>	13	8	5	4
2 - Tactical Analysis (2 Measures)					
Number of raw suspicious activity reports (SARs) processed	<input type="checkbox"/>	Not available	Not Available	Not Available	706
Number of requests for information (RFIs) processed	<input type="checkbox"/>	Not available	Not Available	Not Available	968
2 - Training/Outreach (1 Measure)					

Number of fusion center training or outreach events attended by WRTAC staff	<input type="checkbox"/>	Not available	Not Available	Not Available	101
3 - Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities. (1 Measure)					
Number of District plans created, reviewed, updated, trained and/or exercised annually	<input type="checkbox"/>	Not available	Not Available	Not Available	179
3 - Maintain the District's training and exercise plan in alignment with identified District Preparedness System capability priorities. (4 Measures)					
Number of trainings provided to first responders, District employees, and the public by HSEMA	<input type="checkbox"/>	24	38	50	44
Number of individuals trained by HSEMA	<input type="checkbox"/>	1095	1078	1336	2179
Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding	<input type="checkbox"/>	Not available	Not Available	Not Available	0
Percent of District agencies with lead and support roles that participated in HSEMA led exercises	<input type="checkbox"/>	Not available	Not Available	Not Available	96.2%
3 - Project Management Support (1 Measure)					
Number of active grant funded projects in the DC ERS portfolio	<input type="checkbox"/>	Not available	Not Available	Not Available	232
4 - Community Outreach & Media Prepare (1 Measure)					
Number of community outreach events attended or conducted by HSEMA	<input type="checkbox"/>	228	190	203	187
4 - Mayor'S Special Event Task Group (MSETG) (1 Measure)					
Number of special events that have been processed by the Mayor's Special Events Task Group	<input type="checkbox"/>	76	116	111	107
4 - 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). (1 Measure)					
Number of reimbursements processed for subrecipients annually	<input type="checkbox"/>	Not available	Not Available	Not Available	3665

Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Improve District identification of	In FY18, HSEMA will work with Federal and Regional partners to identify District resource gaps, including	09-30-2018

emergency logistical requirements and resource procurement	personnel, equipment and space requirements, in order to create pre-scripted mission tasks, resource requests, and identify point of dispensing locations. In addition, HSEMA will work to obtain resources through the procurement process, direct Federal support, non-governmental organizations, Regional partners, private sector donations, or the Emergency Management Assistance Compact.	
Establish PIV-I Program Operations Unit	In FY18, working with the Office of the Chief Technology Office (OCTO), HSEMA will develop a sustainable Personal Identity Verification Interoperable (PIV-I) Program Operations unit, with a mission and function to support existing PIV-I technology solutions, especially those that are key and critical to HSEMA Operations Division; perform enhancements or fixes to production systems; and conduct limited scope projects.	09-30-2018
Enhance/Improve liaison officers' integration into the core operations of the fusion center.	In FY18, the Washington Regional Threat Analysis Center (WRTAC) will work with liaison partners and their respective agencies to improve operational collaboration, and to increase participation in production, training, and other outreach activities.	09-30-2018
Improve District situational awareness by providing analysis of tactical data in conjunction with information from other local, state, and federal partner agencies.	In FY18, the Washington Regional Threat Analysis Center (WRTAC) will analyze and evaluate tactical data from local first responder and public safety community data sources, in conjunction with information from various partner agencies and open sources to provide information-sharing assessments and bulletins with strategic operational utility.	09-30-2018
District Preparedness System Governance Alignment	In FY18, the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) will update and streamline the District Preparedness System (DPS) governance structure to align to current preparedness operations; re-charter appropriate program elements to accurately reflect the updated structure.	09-30-2018
Socialization Training for Incorporation of DAFN Considerations in Preparedness Activities	In FY18, HSEMA will develop a training program for District preparedness and emergency response personnel targeted at increasing understanding of the needs of those with Disabilities and Access and Functional Needs (DAFN) when preparing for, responding to, or recovering from a disaster.	09-30-2018
District-wide Exercise Series Implementation	In FY18, the District will establish and implement a District Preparedness System Mainline Exercise Series and Consequence Management Team Exercise Series to prepare the District's senior leadership and emergency operators to manage emergencies.	09-30-2018