



HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY PROPOSED FY 2025 PERFORMANCE PLAN

APRIL 3, 2024

CONTENTS

- Contents** **2**
- 1 Homeland Security and Emergency Management Agency** **3**
- 2 Proposed 2025 Objectives** **4**
- 3 Proposed 2025 Operations** **5**
- 4 Proposed 2025 Key Performance Indicators and Workload Measures** **7**

1 HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY

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.

Services: HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees and the public; provides emergency preparedness information to the public; and disseminates emergency information.

2 PROPOSED 2025 OBJECTIVES

Strategic Objective

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.

Homeland Security and Intelligence - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards.

Resilience and Emergency Preparedness - Resilience and Emergency Preparedness 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.

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

Create and maintain a highly efficient, transparent, and responsive District government.

3 PROPOSED 2025 OPERATIONS

Operation Title	Operation Description	Type of Operation
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.		
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 DC Fusion Center Watch serves this function 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
Deployment for incident management	Deploy HSEMA personnel across the District to manage incidents, and to other jurisdictions to support incident response and management through EMAC.	Daily Service
Manage Disaster Logistics Center	Manage the District's Disaster Logistics Center warehouse and coordinate disaster logistics operations during incident response.	Daily Service
Homeland Security and Intelligence - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards.		
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. Provide threat assessment and management support, and mobilization for violence awareness training through the Threat Assessment Center.	Daily Service
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
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
Resilience and Emergency Preparedness - Resilience and Emergency Preparedness 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.		

(continued)

Operation Title	Operation Description	Type of Operation
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
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
Capability Building	Identify and implement projects to build priority preparedness capabilities to target levels.	Daily Service
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
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

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

Regional Support	Provides leadership to the NCR as members of regional homeland security and emergency management leadership teams and supporting governance groups.	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
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 various grant programs administered by DC HSEMA including emergency preparedness and response and recovery programs. Administers numerous individual subawards/projects in the District of Columbia and the National Capital Region.	Daily Service
Community Outreach & Media Preparedness	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

4 PROPOSED 2025 KEY PERFORMANCE INDICATORS AND WORKLOAD MEASURES

Key Performance Indicators

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
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.					
Percent of employees with activation responsibilities trained in their EOC role	Up is Better	100%	100%	90%	90%
Percentage of weekly Emergency Operations Center (EOC) facility inspections completed per quarter	Up is Better	72.5%	60.8%	100%	100%
Homeland Security and Intelligence - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards.					
Percentage of distributable analytic products co-authored with one or more federal, state, or local partners	Up is Better	1.3%	0.3%	10%	10%
Percentage of fusion center staff who have received required training on criminal intelligence information, and privacy, civil rights, and civil liberties	Neutral	100%	100%	100%	100%
Resilience and Emergency Preparedness - Resilience and Emergency Preparedness 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.					
Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements	Up is Better	63.5%	67.3%	95%	95%
Percent of EMAP accreditation standards for which HSEMA has current documentation	Up is Better	100%	100%	95%	95%
Percentage of new or revised plans (where the planning process was led by HSEMA) socialized through training, exercise, or real-world events.	Up is Better	71.1%	96.7%	90%	90%
Percent increase from the previous year in the amount of competitive grant funding awarded to HSEMA for resilience and hazard mitigation	Up is Better	-43.6%	-21.3%	5%	5%
Percentage of executive level staff with responsibilities in the Emergency Operations Plan completing an emergency senior/cabinet level training within 60 days of onboarding	Up is Better	0%	100%	100%	100%

Key Performance Indicators (*continued*)

Measure	Directionality	FY 2022	FY 2023	FY 2024 Target	FY 2025 Target
Percentage of Advisory Neighborhood Commission areas where HSEMA conducted a community preparedness training or event in the last fiscal year	Up is Better	66.7%	73.9%	75%	75%
Percent of agencies with roles in the EOP that participated in HSEMA led trainings, exercises or training and exercise working group meetings.	Up is Better	44.5%	88.5%	75%	75%
Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.					
Percent of federal subgrants issued within 45 days of award receipt	Up is Better	97%	Not Yet Available	90%	90%
Percent of grant dollars spent within the timeframe of the grants	Up is Better	99.2%	Not Yet Available	98%	98%
Percent increase in the number of recipients of AlertDC	Up is Better	2.2%	2.9%	3%	3%
Create and maintain a highly efficient, transparent, and responsive District government.					
Percent of new hires that are District residents	Up is Better	New in 2023	66.7%	No Target Set	No Target Set
Percent of employees that are District residents	Up is Better	New in 2023	35.6%	No Target Set	No Target Set
Percent of required contractor evaluations submitted to the Office of Contracting and Procurement on time.	Up is Better	New in 2023	No Applicable Incidents	No Target Set	No Target Set
Percent of agency staff who were employed as Management Supervisory Service (MSS) employees prior to 4/1 of the fiscal year that had completed an Advancing Racial Equity (AE204) training facilitated by ORE within the past two years.	Up is Better	New in 2023	Not Available	No Target Set	No Target Set
Percent of new hires that are current District residents and received a high school diploma from a DCPS or a District Public Charter School, or received an equivalent credential from the District of Columbia	Up is Better	New in 2023	0%	No Target Set	No Target Set

Workload Measures

Measure	FY 2022	FY 2023
Deployment for incident management		
Number of days agency staff are deployed out of District to support response and recovery activities in other jurisdictions	0	21
Number of days DC Fusion Center Watch teams are deployed to special events	30	34
Number of days agency staff are deployed to incident sites	171	33
Emergency Operations Center (EOC)		
Number of alerts processed through DC Fusion Center Watch inbox	11,639	37,765
Number of level 3 (enhanced) or higher Emergency Operations Center activations	24	17
Number of AlertDC messages sent to the public	10,254	8,543
Number of HSEMA alerts sent to District government staff	5,749	3,566
Information Sharing		
Number of situational and analytic products distributed to vetted fusion center partners	495	428
Tactical Analysis		
Number of emerging incidents and planned events supported by fusion center staff assigned to facilitate information collection and analysis aligned to vetted stakeholder collection priorities and/or information needs	157	14
Number of raw suspicious activity reports (SARs) processed	483	387
Number of requests for information (RFIs) processed	773	422
Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities		
Number of District plans created, revised, or reviewed for District Government partners annually	121	202
Maintain the District's training and exercise plan in alignment with identified District Preparedness System capability priorities		
Number of trainings provided to first responders, District employees, and the public by HSEMA	160	164
Community Outreach & Media Preparedness		
Number of community preparedness trainings or events conducted by HSEMA	118	97
Mayor's Special Event Task Group (MSETG)		

Workload Measures (continued)

Measure	FY 2022	FY 2023
Number of special events that have been processed by the Mayor's Special Events Task Group	75	93
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)		
Number of reimbursements processed for subrecipients annually	2,685	4,030
Number of grant monitoring visits	9	0
Number of active subawards	1,026	956