

Homeland Security and Emergency Management Agency FY2019

Agency Homeland Security and Emergency Management Agency

Agency Code BNO

Fiscal Year 2019

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.

2019 Strategic Objectives

| 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 | Intelligence and Analysis – Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. |
| 3 | Ready DC – Ready DC 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 | Agency Management – Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. |
| 5 | Create and maintain a highly efficient, transparent and responsive District government. |

2019 Key Performance Indicators

| Measure | Directionality | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 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 | Up is Better | Not Available | 100% | 100% | 75% |
| Percent of employees with activation responsibilities certified in their EOC activation role | Up is Better | Not Available | 82.9% | 64.2% | 75% |
| Percent of activated HSEMA personnel on site and ready within two hours of notification of EOC activation | Up is Better | Not Available | 96.4% | 100% | 90% |
| 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 of increase in the number of subscribers to fusion center situational and analytic product distribution lists | Up is Better | Not Available | 14.8% | 10.4% | 10% |

| Measure | Directionality | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Target |
|---|----------------|----------------|-------------------|-----------------|----------------|
| Percent of distributable analytic products co-authored with one or more federal, state or local partners | Up is Better | Not Available | 39.4% | 11.4% | 10% |
| 3 - Ready DC – Ready DC 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) | | | | | |
| Percent of supported Emergency Management Accreditation Program requirements | Up is Better | Not Available | 100% | 100% | 95% |
| Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements | Up is Better | Not Available | 95.9% | 83.3% | 95% |
| 4 - Agency Management – Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (3 Measures) | | | | | |
| Percent increase in the number of recipients of AlertDC | Up is Better | 6.8% | 3.9% | 9.9% | 3% |
| Percent of federal subgrants issued within 45 days of award receipt | Up is Better | 82% | 93.5% | 99.3% | 90% |
| Percent of grant dollars spent within the timeframe of the grants | Up is Better | 99.9% | 80.5% | 97.8% | 98% |
| 5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures) | | | | | |
| HR MANAGEMENT - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft (Updated by OCA) | Up is Better | Not Available | No data available | 88.8% | Not Available |
| HR MANAGEMENT - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft (Updated by OCA) | Up is Better | Not Available | 98.8% | Waiting on Data | Not Available |
| FINANCIAL MANAGEMENT - Quick Payment Act Compliance - Percent of QPA eligible invoices paid within 30 days (Updated by OCA) | Up is Better | Not Available | No data available | Waiting on Data | Not Available |
| FINANCIAL MANAGEMENT - Percent of local budget de-obligated to the general fund at the end of year (Updated by OCA) | Down is Better | 1.5% | 3.2% | Waiting on Data | Not Available |
| CONTRACTS AND PROCUREMENT - Average number of calendar days between requisition and purchase orders issued (Updated by OCA) | Up is Better | Not Available | 41.2 | Waiting on Data | Not Available |
| CONTRACTS AND PROCUREMENT - Percent of Small Business Enterprise (SBE) annual goal spent (Updated by OCA) | Up is Better | 161% | 157.2% | Waiting on Data | Not Available |
| IT POLICY AND FOIA COMPLIANCE - Percent of "open" data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal - (Updated by OCA) | Up is Better | Not Available | No data available | 85.7% | Not Available |
| IT POLICY AND FOIA COMPLIANCE - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension - (Updated by OCA) | Down is Better | 6.1% | 2.5% | Waiting on Data | Not Available |

| Measure | Directionality | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Target |
|---|----------------|----------------|----------------|----------------|----------------|
| HR MANAGEMENT - Average number of days to fill vacancy from post to offer acceptance (Updated by OCA) | Down is Better | Not Available | Not Available | Not Available | New Measure |

2019 Operations

| Operations Header | Operations Title | Operations Description | Type 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. (2 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 (JAHOC). 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 |
| 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 |
| 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 |
| 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 |
| 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 partners in the public safety community. Participate in discussion and operations-based exercises with public and private sector partners in the public safety community. | Daily Service |
| 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 |
| 3 - Ready DC – Ready DC 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) | | | |

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

2019 Workload Measures

| Measure | FY 2016 | FY 2017 | FY 2018 |
|---------|---------|---------|---------|
| | | | |

| Measure | FY 2016 | FY 2017 | FY 2018 |
|--|---------------|---------|---------|
| 1 - Emergency Operations Center (EOC) (1 Measure) | | | |
| Number of level 2 or higher Emergency Operations Center activations | 5 | 4 | 5 |
| 2 - Tactical Analysis (2 Measures) | | | |
| Number of raw suspicious activity reports (SARs) processed | Not Available | 706 | 448 |
| Number of requests for information (RFIs) processed | Not Available | 968 | 672 |
| 2 - Training/Outreach (1 Measure) | | | |
| Number of fusion center training or outreach events attended by the District's fusion center staff | Not Available | 101 | 111 |
| 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 | Not Available | 179 | 155 |
| 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 | 50 | 44 | 55 |
| Number of individuals trained by HSEMA | 1336 | 2179 | 1007 |
| Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding | Not Available | 0 | 1 |
| Percent of District agencies with lead and support roles that participated in HSEMA led exercises | Not Available | 96.2% | 34.1% |
| 4 - Community Outreach & Media Prepare (1 Measure) | | | |
| Number of community outreach events attended or conducted by HSEMA | 203 | 187 | 205 |
| 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 | 111 | 107 | 116 |
| 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 | Not Available | 3665 | 4025 |

| Strategic Initiative Title | Strategic Initiative Description | Proposed Completion Date |
|--|--|--------------------------|
| Deploy HSEMA personnel through EMAC in support of emergency or special event operations in other jurisdictions (1 Strategic Initiative) | | |
| Enhance Emergency Operations Center Capabilities | Beginning in FY19, the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) will upgrade the capabilities of the District's Emergency Operations Center (EOC). Working with the Department of General Services (DGS), HSEMA will redesign the EOC floor space to increase efficiency and maximize capacity during operations. HSEMA expects the design phase of this project to be complete by the end of FY19. In addition, HSEMA expects to have an enhanced situational awareness platform in place by the close of FY19. | 09-30-2019 |
| Emergency Operations Center (EOC) (1 Strategic Initiative) | | |
| Establish Deployable Incident Management Teams | The Homeland Security and Emergency Management Agency (HSEMA) will create incident management teams for field deployment by leveraging existing resources within the Joint All Hazards Operations Center (JAHOC). These teams will support the lead agencies during special events and unplanned emergency response operations in the District. The teams will assist with on-scene inter-agency coordination, information sharing, GIS and mapping support, and resource management. | 09-30-2019 |
| Information Sharing (1 Strategic Initiative) | | |
| Create a Cyber Security Center | In FY19, the Homeland Security and Emergency Management Agency (HSEMA) will establish a Cyber Security Center (CSC) within the District's fusion center. HSEMA will work with OCTO to create a cyber risk assessment. Based upon that assessment, the CSC will analyze emerging cyber threats within the National Capital Region and provide real-time awareness to stakeholders. In addition, the CSC will develop a cyber education and communication strategy for the public. | 09-30-2019 |