

Q20 General HSEMA Part 2

FY16 Objectives

Division	Objective
Agency Management / Office of the Director	Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.
Agency Management / Office of the Director	Increase awareness to the public and District agencies on community preparedness, resiliency, and emergency management.
Agency Management / Office of the Director	Ensure that the District of Columbia's overall homeland security objectives are addressed as part of the National Capital Region Urban Area Security Initiative homeland security grant awards decision-making process.
Finance / Administration and Homeland Security Grants Division	Improve the District's and the Region's administration of grant funding and management of grant funded projects for preparedness, response, and recovery capabilities.
Operations Division	Ensure a common operating picture during emergencies to facilitate informed decision-making and response.
Operations Division	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.
Planning and Preparedness Division	Establish, promulgate, and institutionalize a standardized preparedness planning system that delineates the structure, plans, process, and personnel needed to effectively execute the District's preparedness planning activities.
Planning and Preparedness Division	Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements and the National Incident Management System (NIMS).

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FY16 KPIs

Objective: 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.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of internal tests of the Emergency Alert System completed annually	365	Q	92	92	91	92	367	Met	
Number of Emergency Liaison Officer contact information validated and/or updated quarterly	100	Q	8	64	50	30	152	Met	
Number of system tests of the HSEMA Operations Center COOP Site	24	Q	3	3	15	5	26	Met	
Percent of WAWAS participants who comply with daily roll call system tests	90	Q	80.14	92.2	99.29	99.29	92.7	Met	

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of HSEMA Operations Center System Checklist Tests	1,095	Q	276	273	273	273	1,095	Met	
Percentage of WRTAC analytic products on the WRTAC production plan that are completed answering a Key Stakeholder Standing Information Need (SIN), special request or a DHS Homeland Security SIN	90	Q	100	100	100	100	100	Met	

Objective: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements and the National Incident Management System (NIMS).

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percentage of After Action Reports (AAR) completed after every exercise	100	Q	100	100	100	100	100	Met	
Percentage of all training classes and exercises compliant with National Incident Management System (NIMS) standards and guidelines	90	Q	100	100	100	100	100	Met	
Percentage of all training classes and exercises that incorporate requirements for the District's special needs population	100	Q	100	100	100	100	100	Met	

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Percentage of HSEMA corrective action items in after action reports successfully addressed in compliance with HSEEP	100	Q	100	100	100	100	100	Met
Number of exercises completed in compliance with FEMA Emergency Management Performance Grants (EMPG) Program Guidelines	3	Q	9	0	2	1	12	Met

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Percentage of documents reviewed by Executive Secretariat for compliance of Agency policy within 48 business hours	95	Q	100	100	97.22	84.21	95.2	Met	

Objective: Establish, promulgate, and institutionalize a standardized preparedness planning system that delineates the structure, plans, process, and personnel needed to effectively execute the District's preparedness planning activities.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of critical infrastructure program outreach meetings, seminars, workshops to Critical Infrastructure Key Resource (CIKR) partners	25	Q	12	11	12	15	50	Met	
Number of reviewed and/or updated HSEMA plans annually	25	Q	22	44	61	45	172	Met	
Number of outreach initiatives to District government agencies regarding COOP plan review, exercise, and training	80	Q	15	14	17	35	81	Met	

Objective: Improve the District's and the Region's administration of grant funding and management of grant funded projects for preparedness, response, and recovery capabilities.

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of audit exceptions reported in the annual DC Single Audit	1	A					0	Met	
Percentage of grant dollars spent within the timeframe of the grants	98	A					99.9	Met	

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Percent of subgrants issued within 45 days of award receipt	90	A	82	Nearly Met	HSEMA met the federal requirement of issuing 80% of funds to subrecipients within 45 days. HSEMA has a number of requirements before issuing a subaward, including a designated subrecipient and a completed project management plan. The remainder of the funds were not issued during the initial 45 days because regional partners did not provide the necessary information in a timely manner.
Number of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award	25	A	23	Nearly Met	The agency had initially identified 25 monitoring visits. However, before the visits occurred, one entity was no longer a subrecipient (it had no open awards) so the monitoring visit was cancelled. In addition, one other visit was canceled due to a staffing vacancy.

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

Measure	Target	Freq	Q1	Q2	Q3	Q4	Total	KPI Status	KPI Barriers
Number of emergency preparedness media or public information messaging plans completed	12	Q	3	3	3	3	12	Met	
Percent increase of recipients of DC Alerts	3	Q	2.2	2	1.3	1.2	6.75	Met	
Number of events attended by HSEMA Outreach Division	150	Q	79	80	125	43	327	Met	
Number of District special events supported each quarter	4	Q	2	1	12	7	22	Met	

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FY16 Workload Measures

Measure	Freq	Q1	Q2	Q3	Q4	Total
Homeland security grant dollars managed	A					206,121,380
Number of grant projects managed	A					542
Number of Heat Emergency Plan Activations	A	0	0	1	31	32
Number of Alert DC messages disseminated	Q	1,763	1,594	1,758	1,746	6,861
Number of special events that have been processed by the Mayor's Special Events Task Group	Q	17	34	31	29	111
Number of partial and full Emergency Operations Center activations	Q	1	2	1	1	5
Number of trainings provided to first responders, District employees, and the public	Q	17	7	9	17	50
Number of individuals trained at HSEMA.	Q	338	93	481	424	1,336

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FY16 Initiatives

Title: Build agency capacity and capability by establishing agency wide professional development requirements.

Description: HSEMA will continue to enhance its professional development process by establishing competency measurements for all employees that align with District training requirements, agency performance measurements, federal grant requirements (i.e., NIMS) and the Emergency Management Accreditation Program. In addition, HSEMA employees will achieve the competency standards set forth by FEMA for incident management teams utilizing the FEMA Qualification System through the District All Hazards Incident Management Team Certification/Credentialing Program. HSEMA will fully implement the performance management system consistent with HR chapter 14 regulations.

Complete to Date: Complete

Status Update: The contract for delivery of Incident Command Courses and certification review was renewed in August 2016. All HSEMA employees have received certification task books. Currently, 20 personnel are fully certified, 27 are conditionally certified, 46 are in progress and 6 are new hires.

Title: Utilize the Ward Ambassador Program and HSEMA Community Outreach Coordinators to educate District residents, workers, and visitors about emergency preparedness.

Description: HSEMA will continue to have our Community Outreach Coordinators, in conjunction with the newly completed Ward Ambassador program, reach out to residents, workers, and visitors in all eight wards about the importance of personal, workplace, and business preparedness.

Complete to Date: Complete

Status Update: HSEMA's Community Outreach team continues to do outreach to District residents, businesses, visitors, and commuters. Thus far in FY16, our team has led and participated in 203 different community events and trainings

Title: Work with the National Capital Region (NCR) ERS to improve funding opportunities for the District.

Description: Through the NCR ERS, the DCERS will work with the regional Emergency Response System committees of Northern Virginia and Maryland, to optimize funding opportunities and promote regional preparedness in alignment with the goals and priorities of the District.

Complete to Date: Complete

Status Update: The period for FY16 project selection and funding allocation concluded with the final selection of Homeland Security Grant Program (HSGP) projects and the submission of the HSGP application to FEMA on April 25. As of that date, the activities associated with this initiative have largely concluded, with minimal administrative follow up expected over the next quarter

Title: Continue to support District agencies competitiveness in receiving Urban Area Security Initiative grants by providing technical assistance.

Description: The State Administrative Agent and District of Columbia Emergency Response System (DCERS) Program Management Office (PMO) will provide technical assistance to District agencies to assist them with the management and reporting of their projects. The technical assistance will support agencies in creating defined metrics, allocating funding, meeting deadlines, achieving established goals and objectives, and improving other causes factored into the National Capital Region Scorecard.

Complete to Date: Complete

Status Update: The period for FY16 project selection and funding allocation concluded with the final selection of Homeland Security Grant Program (HSGP) projects and the submission of the HSGP application to FEMA on April 25. As of that date, the activities associated with this initiative have largely concluded, with minimal administrative follow up over subsequent quarters

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Title: Implement a new web-based system for managing grant projects and reporting.

Description: The State Administrative Agent will implement a new web-based SharePoint system for managing grant-funded projects, project reporting and closeout in FY16. SAA staff will train subrecipients to use the system, issue new awards and adjustments, and approve project plans and reports in this new system. This new system will provide improved data reporting capacity and a clearer picture of any pending actions or approvals needed.

Complete to Date: Complete

Status Update: The SharePoint based Comprehensive Grants Management System (CGMS) is currently in production and is being used for all new grants and sub-awards issued after 9/1/2015. Awards, project plans, quarterly status reports, closeout, and reimbursement modules are active and in use.

Title: Develop and finalize fiscal and administrative procedures to better support disaster operations.

Description: HSEMA, in coordination with the District Office of Contracting and Procurement, will refine emergency procedures for fiscal and administrative processes such as procurement and contracting.

Complete to Date: 0-24%

Status Update: The agency has identified a team who will ensure the successful execution of this initiative. Thus far, the team has conducted work sessions with key stakeholders to review existing policies, procedures and regulations. Also, the agency has begun to organize the lessons learned from emergency activations so that process improvements can be incorporated into the final procedures

If Incomplete, Explanation: The collaboration between HSEMA and the Office of Contracting and Procurement requires more time than initially allotted to ensure thorough and easily understandable procedures. This initiative has been included in the agencies FY17 performance plan.

Title: Improve disaster logistics capability for the District Government.

Description: In 2015, HSEMA worked to address the three District priorities identified using the national Logistics Capability Assessment Tool (LCAT). Specifically, HSEMA worked to identify a full-time logistics staff member to begin the development a comprehensive tracking of commodities; conduct a series of Commodities Points of Distribution (CPOD) train the trainer classes to increase our training personnel cadre; and conduct a federal staging area training and CPOD training during the month of September 2015. In 2016, HSEMA will once again lead the District through the LCAT to identify any remaining gaps in the District's capability to perform basic logistics response and recovery functions and target specific areas that need improvement and improve the common operating picture for the District's responders.

Complete to Date: 50-74%

Status Update: HSEMA will hire a full-time Logistician by November 1, 2016 to improve the equipment tracking, accountability and capabilities in the event of an incident, accident or major disaster. HSEMA continues to coordinate with FEMA Region III to conduct LCAT with a FEMA facilitator. LCAT process is expected to be completed in the second quarter of 2017

If Incomplete, Explanation: A FEMA facilitator is required for the LCAT process and one will not be available until the second quarter of 2017.

Title: Implement, socialize, train, and exercise the District's new Crisis Communication Strategy.

Description: In 2015, the District developed a Crisis Communications Strategy, including the ESF 15 Operational Plan and Crisis Communications Guide, which provide effective formal standards, strategy, and structure for a unified approach to managing accurate, timely, and critical communications to the public during emergencies or disasters. In 2016, the District will implement this strategy and train District Public Information Officers on the plans and their roles within the Joint Information Center.

Complete to Date: Complete

Status Update: Throughout FY15 and FY16, HSEMA has worked to train District PIOs in emergency communications. HSEMA held three large trainings,

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two during the Quarterly PIO meetings and one at the State of the Union activation. In addition, HSEMA staff led 6 individual trainings for new PIOs and exercised emergency communication during the District Full Scale Exercise and other EOC activations

Title: Continue integration of National Capital Region (NCR) Information Collection and Coordination Center (IC3) into the JAHOC and EOC functions.

Description: This initiative will facilitate the integration of the IC3 which will be operating out of the Joint All Hazard Operations Center (JAHOC). The IC3 will maintain a 24 hour, 365 day, all-hazard regionally focused watch capability. The primary mission of IC3 will be to provide regional situational awareness and monitor emerging incidents or potential threats, whether natural or manmade, with possible operational consequences to the surrounding jurisdictions. Additionally, HSEMA will finalize the IC3 standard operating procedure and integrate IC3 personnel into JAHOC operations. The overall objective of the IC3 will be to enhance information sharing and situational awareness among NCR partners.

Complete to Date: Complete

Status Update: IC3 has been integrated into the daily operations of the JAHOC. Ongoing work continues to enhance regional situational awareness. Operation has hired a full time employee for the IC3 manager position and the new manager will start in July 2016. Integration of the remaining staff hiring of IC3 personnel and integrated into the JAHOC process will take place no later than September 2017

Title: Improve Emergency Operation Center (EOC) performance through the continued implementation of the Incident Command System (ICS).

Description: HSEMA will implement homeland security and emergency management and Incident Command System (ICS) training and exercises, in accordance with the Multi-Year Exercise Training Work Plan to improve core capabilities and EOC performance. HSEMA Training and Exercise Division will training HSEMA staff, District government emergency liaison officers, the District's Executive Leadership and the private sector. Training activities will be conducted in compliance with the Homeland Security Exercise Evaluation Program (HSEEP).

Complete to Date: Complete

Status Update: Agency Incident Management Teams support EOC activations through ICS. As the agency experiences turnover, ongoing training is in place for new staff. During recent activations, ICS trainees have had the opportunity to document demonstrated competencies in their task books for ICS certification. In addition to the general training, increased training will be conducted to prepare for the EOC's role during the 2017 Inauguration

Title: Continue implementation of the District Preparedness System to promote interagency coordination, integrate the Emergency Preparedness Council, and create preparedness committees.

Description: In 2016, the District will continue to utilize the District Preparedness System (DPS) through the District of Columbia Emergency Preparedness Council (DCEPC) and the District of Columbia Emergency Response System (DCERS) to prioritize and close gaps in the 31 core capabilities identified through the Threat and Hazard Identification and Risk Assessment (THIRA) in accordance with the National Preparedness Goal.

Complete to Date: Complete

Status Update: This is an ongoing initiative that has continued throughout FY16. With continuous execution of this initiative through the end of the fiscal year, this initiative is considered 100% complete

Title: Improve on risk-based approach to selection of grant proposals.

Description: Grant investments will be aligned to the goals, objectives, and initiatives established in the DC Homeland Security and Emergency Management Strategy and Playbook. The Strategy and Playbook were created based on the Threat Hazard Identification Risk Analysis Report and after action reports, which

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incorporate a risk based approach for the election of grant funded initiatives. These goals will be organized by mission area, prioritized by the DC ERS, and tracked through established performance metrics to ensure progress towards the District's Homeland Security and Emergency Management goals.

Complete to Date: Complete

Status Update: This is an ongoing initiative that has continued throughout FY16. With continuous execution through the end of the fiscal year, this initiative is considered 100% complete

Title: Strengthen our commitment to the Whole Community by continuing to update and revamp our access and functional needs programing and planning efforts.

Description: In 2016, the HSEMA Access and Functional Needs Coordinator will be on staff and working exclusively on access and functional needs issues and programs related to emergency management, including ensuring that the District Preparedness Program and all related plans are compliant with the Americans with Disabilities Act (ADA) and other vulnerable population considerations.

Complete to Date: Complete

Status Update: The HSEMA Access and Functional Needs Coordinator is on staff and working exclusively on access and functional needs issues. She worked with the Office of Disability Rights to host the initial Interagency DAFN Working Group meeting on August 25. The purpose of the meeting was to review the District Response Plan in connection with the roles and responsibilities of critical lead agencies. For example, the group discussed training DHS shelter staff and volunteers on interacting with individuals with disabilities and service dogs.

Title: Continue to develop and update all-hazard preparedness plans in accordance with the District Preparedness System.

Description: The following plans will be developed for the mission areas below: Framework: District Protection/Prevention Plan, District Mitigation Plan, District Preparedness Planning Toolkit, Information Integration and Governance White Paper, and SharePoint Site Governance Model. Protection/Prevention: District Protection/Prevention Base Plan, Critical Infrastructure and Key Resources (CIKR) Plan, and the Information and Intelligence Annex. Mitigation: Update the District All-Hazard Mitigation Plan and create the Enhanced Risk Assessment. Response: District Evacuation Plan, District Mass Care Plan, District Terrorism Plan, District Damage Assessment Plan, District Resource Management Plan, ESF Operational Plans, Military Support to Civil Authority Plan, and the Business Emergency Management Operations Center (BEMOC) Plan. Recovery: Operational Plan for standing up Recovery Steering Committee, develop SOPs, checklists, and other tools that support the Recovery Base Plan and Operational Plan, and Recovery Support Function (RSF) Operational Plans. Continuity of Operations Planning: 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 a Mayor's Order issued in 2012

Complete to Date: 75-99%

Status Update: 65% of the plans have been completed, while 20% are in progress and 15% have not begun. This is because preparedness plan development requires engagement and input from multiple stakeholders from various entities, limiting the number of plans that can be completed concurrently. Additionally, every 2 years we update the core plans, i.e. District Preparedness Framework, District Recovery Plan, District Mitigation Plan all of which are being updated with an anticipated completion Date of in December 15, 2016

If Incomplete, Explanation: Preparedness plan development requires engagement and input from multiple stakeholders from various entities, limiting the number of plans that can be completed concurrently. Additionally, every 2 years we update the core plans, i.e. District Preparedness Framework, District Recovery Plan, District Mitigation Plan all of which are being updated with an anticipated completion date of in December 15, 2016.

Title: HSEMA will implement and maintain a progressive training exercise program consistent with the National Exercise Program base plan.

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Description: The Homeland Security Exercise and Evaluation Program (HSEEP) and NIMS constitute national standards and recommended methodologies for all exercises and conduct of emergency operations. HSEMA will continue to implement and maintain as part of the District Preparedness System a progressive exercise and training program consistent with the Department of Homeland Security Federal Emergency Management Agency (FEMA) standards. Pursuant to the FEMA Emergency Management Performance Grant (EMPG) requirements, the annual exercise program will include no less than four exercises of any type and one full-scale exercise or major real world event subject to FEMA approval within a 12-month period.

Complete to Date: Complete

Status Update: During FY 2016, HSEMA met EMPG training requirements by implementing a total of 12 exercises, including one full-scale. The full-scale exercise tested the District's response to a hazardous materials rail incident and sheltering of a population. Over 20 District agencies, 5 nongovernmental, and 6 private-sector partners have engaged in HSEMA exercises

Homeland Security and Emergency Management Agency FY2017

Agency Homeland Security and Emergency Management Agency

Agency Code BNO

Fiscal Year 2017

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.

2017 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	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.
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.**

2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 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)									
Percentage of activated HSEMA personnel on site and ready within two hours of notification of EOC activation.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	90%
Percentage of Incident Action Plans completed within two hours of EOC activation.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	75%
Percentage of employees with activation responsibilities certified in their EOC activation role.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	75%
2 - Intelligence and Analysis - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (2 Measures)									
Percentage increase in subscribers to WRTAC situational and analytic product distribution lists.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	10%
Percentage of distributable analytic products co-authored with one or more federal, state or local partners.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	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)									
Percentage of planning processes completed in accordance with Emergency Management Accreditation Program requirements.	✓	Quarterly		Not available	Not available	Not available	Not available	New Measure	95%

Percentage of DC ERS grant funding expended on portfolio (goal of reducing reprogramming below 10%)..	✓	Annually		Not available	Not available	Not available	Not available	New Measure	90%
Percentage of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements.	✓	Annually		Not available	Not available	Not available	Not available	New Measure	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 of recipients of AlertDC.	<input type="checkbox"/>	Quarterly		Not available	3%	6.64%	3%	6.64%	3%
Percent of grant dollars spent within the timeframe of the grants	<input type="checkbox"/>	Annually		Not available	98%	99.09%	98%	99.88%	98%
Percent of federal subgrants issued within 45 days of award receipt	<input type="checkbox"/>	Annually		Not available	90%	95.57%	90%	82%	90%

5 - Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement-Contracts lapsed into retroactive status	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service-Meeting Service Level Agreements	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Vacancy Rate	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee District residency	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources-Employee Onboard Time	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management-Employee Performance Plan Completion	✓			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

2017 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)	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.	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.	Daily Service

Joint All Hazards Operations Center (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 operating picture.	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 operating picture.	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)			
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 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
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.	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	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.	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	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.	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
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	Identify and implement projects to build priority preparedness capabilities to target levels.	Identify and implement projects to build priority preparedness capabilities to target levels.	Daily Service
UASI Funding	Continue to drive the District's competitiveness in receiving Urban Area Security Initiative grant funds by ensuring District priorities are represented in regional strategies, and identifying projects to move priority regional capabilities towards target levels.	Continue to drive the District's competitiveness in receiving Urban Area Security Initiative grant funds by ensuring District priorities are represented in regional strategies, and identifying projects to move priority regional capabilities towards target levels.	Daily Service
Project Management Support	Ensure successful project execution by providing technical support for the management and implementation of all projects in the DCERS portfolio.	Ensure successful project execution by providing technical support for the management and implementation of all projects in the DCERS portfolio.	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
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.	Support the District agencies responsible for updating their COOP plans annually with exercising, evaluating, and, if necessary, revising their COOP plans.	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)			
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
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.	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	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.	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
Regional Support	Provides leadership to the NCR as members of regional homeland security and emergency management leadership teams and supporting governance groups.	Provides leadership to the NCR as members of regional homeland security and emergency management leadership teams and supporting governance groups.	Daily Service

2017 Workload Measures

Q21 General HSEMA

OCA: District Performance P... -

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - 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. (1 Measure)								
Number of level 2 or higher Emergency Operations Center activations.	<input type="checkbox"/>		Number of level 2 or higher Emergency Operations Center activations	Number of activations	Quarterly	13	8	5
1 - 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 operating picture. (1 Measure)								
Number of AlertDC messages disseminated.	<input type="checkbox"/>		Number of AlertDC messages disseminated.	Number	Quarterly	4508	5694	6861
2 - 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. (1 Measure)								
Number of fusion center training or outreach events attended by WRTAC staff	<input checked="" type="checkbox"/>		Number of events attended by WRTAC staff	Number of Events	Quarterly	Not available	Not available	New Measure
2 - 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. (2 Measures)								
Number of raw suspicious activity reports (SARs) processed	<input checked="" type="checkbox"/>		Number of raw suspicious activity reports (SARs) processed	Number	Quarterly	Not available	Not available	New Measure
Number of requests for information (RFIs) processed	<input checked="" type="checkbox"/>		Number of requests for information (RFIs) processed	Number	Quarterly	Not available	Not available	New Measure
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 checked="" type="checkbox"/>		Number of created, reviewed, updated, trained and/or exercised District plans annually.	Number of plans	Quarterly	Not available	Not available	New Measure
3 - Ensure successful project execution by providing technical support for the management and implementation of all projects in the DCERS portfolio. (1 Measure)								
Number of active grant funded projects in the DC ERS portfolio.	<input checked="" type="checkbox"/>		Number of active grant funded projects in the DC ERS portfolio.	Number of projects	Quarterly	Not available	Not available	New Measure
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"/>		Number of trainings provided by HSEMA.	Number of trainings	Quarterly	24	38	50
Number of individuals trained by HSEMA.	<input type="checkbox"/>		Number of individuals trained by HSEMA	Number of individuals	Quarterly	1095	1078	1336
Percentage of District agencies with lead and support roles that participated in HSEMA led exercises.	<input checked="" type="checkbox"/>		Number of District agencies with lead and support roles that participated	Percentage of Agencies	Quarterly	Not available	Not available	New Measure
Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding.	<input checked="" type="checkbox"/>		Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding.	Number of staff	Quarterly	Not available	Not available	New Measure
4 - 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. (1 Measure)								
Number of community outreach events attended or conducted by HSEMA.	<input type="checkbox"/>		Number of community outreach events	Number of community outreach events	Quarterly	228	190	203
4 - Manage the administration of the MSETG, a body responsible for organizing the City's public safety planning efforts for events requiring interagency coordination. (1 Measure)								
Number of special events that have been processed by the Mayor's Special Events Task Group	<input type="checkbox"/>		Number of Special Events processed	Number	Quarterly	76	116	111
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.	✓	Number of reimbursements processed for subrecipients annually.	Number of reimbursements processed	Annually	Not available	Not available	New Measure
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2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
Capability Building (1 Strategic Initiative-Operation Link)		
Identify capability gaps through the annual completion of the Threat and Hazard Identification and Risk Assessment (THIRA) and State Preparedness Report (SPR) processes; incorporate improvement plans identified through exercises and real world events.	Identify capability gaps through the annual completion of the Threat and Hazard Identification and Risk Assessment (THIRA) and State Preparedness Report (SPR) processes; incorporate improvement plans identified through exercises and real world events.	09-30-2017
Emergency Operations Center (EOC) (3 Strategic initiative-operation links)		
HSEMA will finalize the establishment of two certified type three incident management support teams.	As measured in the key performance indicator, HSEMA will require that employees with EOC activation responsibilities complete training and certification in their activation roles. This certification will improve EOC response.	09-30-2017
Further integrate the National Capital Region (NCR) Information Collection & Coordination Center (IC3) capabilities into the JAHOC, EOC, and throughout the NCR to improve situational awareness in emergency situations and day to day coordination.	Further integrate the NCR IC3 capabilities into the JAHOC, EOC, and NCR by reaching out to regional partners about IC3 capabilities, encouraging our partners to share information through IC3 to the entire region, and increasing capabilities to operate 24/7.	09-30-2017
Continue to develop and finalize fiscal and administrative procedures to better support disaster operations.	HSEMA, in coordination with the District Office of Contracting and Procurement and the Office of the Chief Financial Officer, will continue to refine emergency procedures for fiscal and administrative processes such as procurement and contracting	09-30-2017
Joint All Hazards Operations Center (JAHOC) (1 Strategic Initiative-Operation Link)		
Improve disaster logistics capability for the District Government to allow for better response capabilities within the EOC.	Improve disaster logistics capability for the District Government to allow for better response capabilities within the EOC by developing a resource management process and hiring a logistician.	09-30-2017
PLANNING (1 Strategic Initiative-Operation Link)		
Planning integration for persons with disabilities and access and functional needs (DAFN).	Continue planning integration for persons with DAFN in all phases of the District Preparedness System. In particular, planning integration will focus on three critical areas: mass care and shelter planning to ensure programmatic accessibility within shelters; transportation and evacuation planning for persons with DAFN throughout the evacuation process; and notification and communication planning to ensure public information is accessible.	09-30-2017
Tactical Analysis (1 Strategic Initiative-Operation Link)		
Improve District situational awareness by providing tactical and strategic intelligence for both activations and during steady state.	The WRTAC will work with Operations to improve District situational awareness by providing tactical and strategic intelligence to the consequence management team during activations, providing intelligence as part of the EOC situation unit, and providing weekly steady state briefings to HSEMA Operations.	09-30-2017

Q23 General HSEMA

FY2016

Division	Report Title	No. of Reports	Description	Publication Date	Public
Information Technology	2016 District of Columbia/Federal Agencies Communications Interoperability Summit Proceedings Report	1	Summary of discussions during a one-day DC/Federal public safety agencies communications interoperability summit held in Washington DC identifying successes and challenges in information sharing	7/1/2016	No
Information Technology	Interoperable Communications Capability Analysis Program – After Action Report/Improvement Plan	1	Draft Report of DHS Office of Emergency Communications ICCAP AAR/Improvement Plan conducted as part of a pilot program with DHS OEC - reviewed interoperable communications during the dedication of the National Museum of African American History and Culture	12/1/2016	No
Operations	January 2016 State of the Union Incident Action Plan	1	HSEMA Operations Center Incident Action Plan (IAP) for the Presidential State of the Union Address Activation Jan 12, 2016	1/12/2016	No
Operations	January 2016 Snow Storm Incident Action Plans	7	HSEMA Operations Center IAP for the Snow Storm Jan 22 - 25, 2016	1/21/2016	No
Operations	Rock & Roll Marathon Incident Action Plan	1	HSEMA Watch Center IAP for supporting Special Event 12 Mar 2016	3/12/2016	No
Operations	St Patricks Day Parade Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	3/13/2016	No
Operations	Emancipation Day Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	4/16/2016	No
Operations	Sakura Matsuri-Japanese Festival Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	4/16/2016	No
Operations	Cherry Blossom Parade Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	4/16/2016	No
Operations	DC Funk Parade Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	5/7/2016	No
Operations	25th National Law Enforcement Officers Memorial Fund Candle Light Vigil Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	5/16/2016	No
Operations	Rolling Thunder Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	5/29/2016	No
Operations	Memorial Day Parade Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	5/30/2016	No
Operations	Capitol Pride Parade Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	6/11/2016	No
Operations	Capitol Pride Festival Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	6/12/2016	No
Operations	National Capitol Barbecue Battle Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	6/25/2016-6/26/2016	No
Operations	Events DC Nations Triathlon Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	9/11/2016	No
Operations	H Street Festival Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	9/17/2016	No
Operations	Fiesta DC Parade Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	9/17/2016	No
Operations	Fiesta DC Festival Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	9/18/2016	No

Q23 General HSEMA

Division	Report Title	No. of Reports	Description	Publication Date	Public
Preparedness	HSEMA Sovereign Guardian 2015 After Action Report	1	Sovereign Guardian Exercise 2015 was sponsored by the Joint Force Headquarters – District of Columbia. This After Action Report was produced with input, advice, and assistance from the Sovereign Guardian exercise planning team and personnel within the District of Columbia Homeland Security Emergency Management Agency (HSEMA) and partner agencies, which followed the guidance, set forth in the U.S. Department of Homeland Security, Homeland Security Exercise and Evaluation Program (HSEEP). HSEEP is a national standard for the program and project management of the exercise training process.	10/1/2015	No
Preparedness	2016 Threat and Hazard Identification and Risk Assessment	1	FEMA-required assessment of the current threats and hazards that may affect the District, and the District's ability to manage those threats	6/1/2016	No
Preparedness	2016 State Preparedness Report	1	FEMA-required assessment of the current threats and hazards that may affect the District, and the District's ability to manage those threats	2/1/2017	No
Preparedness	2015 District of Columbia Preparedness Capabilities Report (Annual Report)	1	Annual report on the current state of the District's preparedness capabilities.	2/1/2017	Yes
Preparedness	District Evacuation Planning: A Comprehensive Gap Analysis and Needs Assessment Report	1	The purpose of this report is to provide a comprehensive gap analysis and needs assessment identifying strengths and areas of improvement for all critical components of evacuation.	5/31/2016	No
Preparedness	District Evacuation White Paper	1	The purpose of the District Evacuation White Paper is to highlight the accomplishments of the District evacuation planning initiative and to outline recommended next steps for further enhancing the District's evacuation capabilities.	5/31/2016	No
Preparedness	January 26, 2016 Winter Storm District After Action Preliminary Report (Real World)	1	On Thursday, January 21, 2016, the Washington, DC, metropolitan area braced for what would be a historic snowfall. The snow began falling late Friday afternoon, January 22, and continued to fall until early Sunday morning, January 24. The total snowfall recorded at Dalecarlia Reservoir in the Northwest quadrant of the city was 26 inches, which was within 10 percent of the District's previous record of 28 inches (recorded at Dalecarlia Reservoir on February 6-7, 2010) for a two-day snowfall in the District. At the request of Mayor Muriel Bowser, DC HSEMA coordinated a District-wide review of the government's operations before, during, and after the storm. This report provides a fact-based account of events, assesses preparation and response operations by District agencies, identifies strengths and areas for improvement, and provides recommendations for corrective action. It focuses on the comprehensive response by District agencies. It addresses overarching success and challenges, and is intended to complement agency-specific after-action reviews.	3/31/2016	No

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Division	Report Title	No. of Reports	Description	Publication Date	Public
Preparedness	May 18, 2016 DC 2016 Full-Scale Exercise (CSX)	1	May 18, 2016, the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) held a full-scale exercise to test the District's response to a hazardous materials rail incident and the resulting requirement to shelter the impacted population. More than 20 District agencies participated in the exercise, along with nongovernmental and private-sector organizations. Exercise play occurred at three primary sites: an incident site at Benning Yard, a shelter at the Fort Davis Recreation Center, and the District Emergency Operations Center (EOC). The exercise focused on six key response areas (see box at right) and emphasized assistance to people with disabilities and others with access and functional needs, exercised through volunteers who role-played evacuees at the shelter. Figure 1 on the next page summarizes the key events during the exercise.	7/11/2016	No
Preparedness	District of Columbia August 2016 District Wide UCC System Outage	1	On August 26, 2016, at 2335 hours, the Unified Communication Center (UCC) building experienced an internal power loss within its server room. That isolated power loss resulted in an extensive outage of communication services and technology for several agencies that provide critical services to the District of Columbia. As a result of implementing established COOP plans, the affected services began to come back online within 50 minutes of the power loss. The source of the power loss was identified and remedied by 0115 hours. Subsequently, the power came back on in the UCC server room and server dependent services and technologies were restored. Subsequent investigation revealed that the cause of the power outage was human error.	6/30/2016	No
Preparedness	September 9, 2016 District Snow Summit Exercise Final Snow Summit Report	1	On September 9, 2016, the District of Columbia held a Snow Summit for agency leaders to review improvements in preparedness for the 2017 snow season. Following the January 2016 winter storm, which dropped up to 26 inches of snow in Washington, District agencies conducted a comprehensive after-action review and published the January 2016 Winter Storm After-Action Report/Improvement Plan. The report identified numerous lessons learned from the January storm, as well as short- and long-term areas for improvement. Specifically, the after-action report recommended that the District convene a Snow Summit before the 2017 snow season to allow District departments and agencies to report on their progress in taking the corrective actions identified in the report, and to address any remaining corrective actions. This report documents both the progress made and additional tasks discussed at the summit	9/9/2016	No

Q23 General HSEMA

Division	Report Title	No. of Reports	Description	Publication Date	Public
Preparedness	October 26-28 District of Columbia 2016 Citywide Winter Snow Full Scale Exercise	1	HSEMA established a planning process for an operational exercise focused on the coordinated citywide response to a major snow event with representatives from most District agencies. This exercise would run concurrently with the Department of Public Works (DPW) Annual Winter Dry Run. The DPW Dry Run would focus on snow and ice clearance, and the information in the Dry Run would integrate with the larger Citywide Winter Storm Exercise.	9/30/2016	No
WRTAC	Cybersecurity Awareness Guide	2	To provide situational awareness of recently observed malware threats, hardware or software vulnerabilities, and notable breaches or hacks.	FY 2016	No
WRTAC	Daily BOLO/Officer Awareness Bulletin	245	To provide law enforcement personnel with a compilation of information on individuals and issues of interest from various jurisdictions. Completed and disseminated to law enforcement partners.	FY 2016	No
WRTAC	Daily Law Enforcement Report	244	To ensure that information contained in the MPD's Command Information Center daily reports can be disseminated to a larger audience. Completed and disseminated to law enforcement partners.	FY 2016	No
WRTAC	Information/Intelligence Bulletin	16	To provide increasing degrees of analysis focused on law enforcement, public health and emergency management, critical infrastructure, and/or counterterrorism issues with implications for the District. Completed and disseminated to vetted public safety partners.	FY 2016	No
WRTAC	Monthly National Capital Region Suspicious Activity Report Analysis	5	To provide a monthly analysis of National Capital Region (NCR) Suspicious Activity Report trends and key points and is produced jointly with other NCR fusion centers. Completed and disseminated to law enforcement and homeland security partners.	FY 2016	No
WRTAC	Open Source Highlight	3	Concise one-page products based on open source information that focus on particular issues of interest related to law enforcement, terrorism, critical infrastructure, cybersecurity, public health, and/or emergency services.	FY 2016	No
WRTAC	Special Event Assessment	2	To provide threat and logistical information around a planned event in the NCR.	FY 2016	No
WRTAC	Weekly SAR Bulletin	36	To provide a weekly description of District-based suspicious activity reporting with analytic notes. Completed and disseminated to law enforcement and homeland security partners.	FY 2016	No
WRTAC	Weekly Special Events Calendar	53	To provide agency partners with an aggregated calendar of events (protests/rallies/walks, sporting, miscellaneous) occurring in the District and surrounding areas. Completed and disseminated to public safety partners for their situational awareness.	FY 2016	No
WRTAC	WRTAC Spotlight	1	Concise one-page products that focus on particular issues of interest related to law enforcement, terrorism, critical infrastructure, cybersecurity, public health, and/or emergency services.	FY 2016	No

Q23 General HSEMA

FY2017

Division	Report Title	No. of Reports	Description	Publication Date	Public
Operations	Taste of DC Incident Action Plan	1	HSEMA Watch Center IAP for supporting special event.	10/8/2016 - 10/9/2016	No
Operations	Jan 2017 58th Presidential Inauguration Event Action Plans	4	Four Event Action Plans (EAPs) prepared for the Inauguration.	1/19/2017 - 1/20/2017	No
Operations	Jan 2017 Womans March on Washington Event Action Plan	1	EAP prepared for the Womans March on Washington.	1/21/2017	No
Preparedness	2017-2019 District Training & Exercise Plan (TEP)	1	A TEP is the foundational document guiding a successful exercise program. The TEP identifies the District's priorities as articulated in Homeland Security & Emergency Management Strategy, and identifies the capabilities that are most relevant to achieving those priorities. It then outlines a multi-year schedule of training and exercises that HSEMA will coordinate to test, enhance, and validate capabilities inside the agency and across the District. It also graphically illustrates a multi-year schedule for training and exercise activities that support those priorities.	2/28/2017	No
Preparedness	District Preparedness System Community Risk Assessment	1	The Risk Assessment systematically captures, describes, and quantifies the threats and hazards that impact Washington, DC from an Emergency Management perspective. Key findings from the assessment present opportunities for interventions toward increasing whole community resilience and guide future activities for the District Preparedness System.	FY 2017	No
WRTAC	Cybersecurity Awareness Guide	1	To provide situational awareness of recently observed malware threats, hardware or software vulnerabilities, and notable breaches or hacks.	FY 2017	No
WRTAC	Daily BOLO/Officer Awareness Bulletin	79	To provide law enforcement personnel with a compilation of information on individuals and issues of interest from various jurisdictions. Completed and disseminated to law enforcement partners.	FY 2017	No
WRTAC	Daily Law Enforcement Report	77	To ensure that information contained in the MPD's Command Information Center daily reports can be disseminated to a larger audience. Completed and disseminated to law enforcement partners.	FY 2017	No

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Division	Report Title	No. of Reports	Description	Publication Date	Public
WRTAC	Information/Intelligence Bulletin	2	To provide relevant information/intelligence and increasing degrees of analysis focused on law enforcement, public health and emergency management, critical infrastructure, and/or counterterrorism issues with implications for the District. Completed and disseminated to vetted public safety partners.	FY 2017	No
WRTAC	Intelligence Study/Assessment	2	To provide in depth analysis on patterns, trends, and data focused on law enforcement, public health and emergency management, critical infrastructure, and/or counterterrorism issues with implications for the District. Completed and disseminated to vetted public safety partners.	FY 2017	No
WRTAC	Monthly NCR SAR Analysis	1	To provide a monthly analysis of NCR SAR trends and key points and is produced jointly with other NCR fusion centers. Completed and disseminated to law enforcement and homeland security partners.	FY 2017	No
WRTAC	Officer Safety Bulletin	1	To provide first responders and other public safety personnel with information specific to officer safety.	FY 2017	No
WRTAC	Weekly SAR Bulletin	5	To provide a weekly description of District-based suspicious activity reporting with analytic notes. Completed and disseminated to law enforcement and homeland security partners.	FY 2017	No
WRTAC	Weekly Special Events Calendar	16	To provide agency partners with an aggregated calendar of events (protests/rallies/walks, sporting, miscellaneous) occurring in the District and surrounding areas. Completed and disseminated to public safety partners for their situational awareness.	FY 2017	No

Q24 General HSEMA

Agency Code	Fiscal Year	Program Code	Activity Code	Position Number	Employee Name	Position Title	Salary	Fringe	Overtime Pay	Bonus Pay
BN0	16	1000	1320	00043481	Geldart, Chris	Director, Homeland Sec. & EMA	\$215,035.00	\$52,683.58		
BN0	16	1000	1320	00082825	Nitz, John	Agency Fiscal Officer	\$171,161.00	\$41,934.45		
BN0	16	1000	1320	00048774	Baker, Brian C	Chief of Staff	\$163,471.30	\$40,050.47		
BN0	16	3000	3100	00019028	Spriggs, Timothy W	Chief, Operations Division	\$150,294.51	\$36,822.15		
BN0	16	1000	1320	00075239	Chapple, Nicole A	Policy Manager	\$137,683.00	\$33,732.34		
BN0	16	4000	4FA0	00028224	Greene, Johnny L	Assist. Dir. for Administration	\$132,612.50	\$32,490.06		
BN0	16	1000	1320	00039667	Jack, Joshua	Supervisory IT Specialist	\$131,677.26	\$32,260.93		
BN0	16	1000	1320	00073611	Crispino, Anthony D	Attorney Advisor	\$131,660.00	\$32,256.70		
BN0	16	4000	4100	00045242	Samee, Sonia	Grants Financial Management Officer	\$128,750.00	\$31,543.75	\$7,097.50	
BN0	16	5000	5132	00076859	Farlow, Stephanie	Assistant Director for Intelligence	\$128,000.00	\$31,360.00		
BN0	16	4000	4100	00045237	Madden, Charles	Chief, Grants Division	\$122,003.50	\$29,890.86		
BN0	16	2000	2103	00075236	Pierce, Justin	Emergency Planning Officer	\$119,811.00	\$29,353.70		
BN0	16	4000	4100	00045279	Reed, Tristan F	Grants Management Officer	\$116,107.02	\$28,446.22		
BN0	16	3000	3100	00026092	Goldsmith, Frederick W	Deputy Chief of Operations	\$115,000.00	\$28,175.00	\$9,578.88	
BN0	16	5000	5182	00077728	Morgan, Mark	Supervisory Intelligence Analyst	\$114,330.00	\$28,010.85		
BN0	16	4000	4FA0	00016885	Gill, Adriane	Administrative Officer	\$113,300.00	\$27,758.50	\$4,820.70	
BN0	16	2000	2400	00037361	Woodall, Kenneth	Emergency Preparedness Officer	\$110,254.00	\$27,012.23		
BN0	16	1000	1320	00086143	Norman, Anthony G	Budget Officer	\$110,254.00	\$27,012.23		
BN0	16	2000	2400	00001494	Quarrelles, Jamie C	Trng. & Emerg. Exer. Officer	\$107,895.00	\$26,434.28		
BN0	16	1000	1308	00085186	Scott, Delores	Program Coordinator	\$107,895.00	\$26,434.28		
BN0	16	2000	2100	00075237	White, Patrice N	Plans and Preparedness Officer	\$107,398.68	\$26,312.68		
BN0	16	1000	1363	00048775	Mulholland, David	Statewide Communications Inter.	\$107,031.00	\$26,222.60		
BN0	16	1000	1320	00012886	Mitchell, Tanya L	Emer. Management Program Officer	\$104,916.00	\$25,704.42	\$5,272.73	
BN0	16	2000	2100	00073707	Akasa, Annah	Plans & Preparedness Officer	\$104,916.00	\$25,704.42		
BN0	16	4000	4100	00048766	Cuyler, Siobhan Taneisha	Grants Specialist	\$104,207.00	\$25,530.72		
BN0	16	4000	4100	00072956	Jackson, Corey	Grants Specialist	\$104,207.00	\$25,530.72	\$10,947.15	
BN0	16	2000	2100	00075240	Lucas, Donte O	Hazard Mitigation Officer	\$103,808.00	\$25,432.96	\$10,008.62	
BN0	16	4000	4FA0	00007908	Robinson, Marcel	Program Analyst	\$101,478.00	\$24,862.11		
BN0	16	2000	2103	00077972	Frederick, Sharon L	Critical Infrastructure Specialist	\$100,585.00	\$24,643.33		
AGENCY GRAND TOTAL							\$3,565,740.77	\$873,606.49	\$47,725.58	\$0.00

Agency Code	Fiscal Year	Program Code	Activity Code	Position Number	Employee Name	Position Title	Salary	Fringe	Overtime Pay	Bonus Pay
BN0	17	1000	1320	00043481	Geldart, Chris	Director, Homeland Sec. & EMA	\$215,035.00	\$52,683.58		
BN0	17	3000	3100	00082825	Nitz, John	Agency Fiscal Officer	\$176,296.00	\$43,192.52		
BN0	17	1000	1337	00048774	Baker, Brian C.	Chief of Staff	\$168,375.44	\$41,251.98		
BN0	17	3000	3100	00019028	Spriggs,Timothy W	Chief, Operations Division	\$154,803.35	\$37,926.82		
BN0	17	3000	3100	00073611	Crispino, Anthony D	Attorney Advisor	\$145,755.00	\$35,709.98		
BN0	17	4000	4100	00075239	Chapple, Nicole A	Policy Manager	\$141,813.49	\$34,744.31		
BN0	17	3000	3100	00091360	Osborn, William	Plans and Preparedness Officer	\$141,000.00	\$34,545.00		
BN0	17	2000	2100	00028224	Greene, Johnny L	Assist. Dir. for Administration	\$136,590.88	\$33,464.77		
BN0	17	3000	3100	00045242	Samee, Sonia	Grants Financial Management Officer	\$132,612.50	\$32,490.06		
BN0	17	1000	1320	00073707	Akasa, Annah	Plans & Preparedness Officer	\$131,000.00	\$32,095.00		

Q24 General HSEMA

Agency Code	Fiscal Year	Program Code	Activity Code	Position Number	Employee Name	Position Title	Salary	Fringe	Overtime Pay	Bonus Pay
BN0	17	5000	5182	00075236	Pierce, Justin	Emergency Planning Officer	\$126,838.00	\$31,075.31		
BN0	17	3000	3100	00045237	Madden, Charles	Chief, Grants Division	\$125,663.61	\$30,787.58		
BN0	17	1000	1320	00088691	Speranza, Carrie	Emergency Response Prog. Manager	\$123,519.00	\$30,262.16		
BN0	17	2000	2113	00045279	Reed, Tristan F	Grants Management Officer	\$119,590.23	\$29,299.61		
BN0	17	2000	2103	00026092	Goldsmith, Frederick W	Deputy Chief of Operations	\$118,450.00	\$29,020.25		
BN0	17	3000	3100	00077728	Morgan, Mark	Supervisory Intelligence Analyst	\$117,759.90	\$28,851.18		
BN0	17	4000	4100	00016885	Gill, Adriane	Administrative Officer	\$116,699.00	\$28,591.26		
BN0	17	1000	1320	00037361	Woodall, Kenneth	Emergency Preparedness Officer	\$113,562.00	\$27,822.69		
BN0	17	1000	1320	00086143	Norman, Anthony G	Budget Officer	\$113,562.00	\$27,822.69		
BN0	17	2000	2100	00001494	Quarrelles, Jamie C	Trng. & Emerg. Exer. Officer	\$111,131.00	\$27,227.10		
BN0	17	2000	2113	00085186	Scott, Delores	Program Coordinator	\$111,131.00	\$27,227.10		
BN0	17	1000	1363	00075237	White, Patrice N	Plans and Preparedness Officer	\$110,620.64	\$27,102.06		
BN0	17	3000	3100	00048775	Mulholland, David	Statewide Communications Inter.	\$110,243.00	\$27,009.54		
BN0	17	1000	1320	00012886	Mitchell, Tanya L	Emer. Management Program Officer	\$108,063.00	\$26,475.44		
BN0	17	1000	1320	00048766	Cuyler, Siobhan Taneisha	Grants Specialist	\$107,334.00	\$26,296.83		
BN0	17	5000	5182	00072956	Jackson, Corey	Grants Specialist	\$107,334.00	\$26,296.83		
BN0	17	4000	4100	00075238	Gardner, Russell	Emergency Planning Officer	\$106,924.00	\$26,196.38		
BN0	17	1000	1313	00075240	Lucas, Donte O	Hazard Mitigation Officer	\$106,924.00	\$26,196.38		
BN0	17	3000	3100	00077972	Frederick, Sharon L	Critical Infrastructure Specialist	\$106,924.00	\$26,196.38		
BN0	17	1000	1306	00018601	Jones, Gelinda Delast	Supervisory IT Specialist	\$105,000.00	\$25,725.00		
BN0	17	3000	3100	00007908	Robinson, Marcel	Program Analyst	\$104,523.00	\$25,608.14		
BN0	17	3000	3100	00024310	Curry, William W	Telecommunications Spec. (COMSEC)	\$101,712.00	\$24,919.44		
AGENCY GRAND TOTAL							\$4,016,789.04	\$984,113.31	\$0.00	\$0.00

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Agency Code	Fiscal Year	Program Code	Activity Code	Position Number	Position Title	Employee Name	Salary	Fringe	Overtime
BN0	16	1000	1320	00016549	Emergency Ops. & Info. Specialist	Davis, Charles L	\$73,131.00	\$17,551.44	\$16,990.72
BN0	16	1000	1320	00023961	Supvy. Emerg. Ops. & Info. Specialist	Sneed Jr., Robert W	\$73,161.79	\$17,558.83	\$14,962.56
BN0	16	4000	4FA0	00007419	Emergency Ops. Info. Specialist	Hackney, David	\$69,293.00	\$16,630.32	\$11,243.09
BN0	16	5000	5182	00072956	Grants Specialist	Jackson, Corey	\$104,207.00	\$25,009.68	\$10,947.15
BN0	16	1000	1320	00011442	Supvy. Emerg. Ops. & Info. Specialist	Smith, Bobby L	\$76,051.68	\$18,252.40	\$10,794.01
BN0	16	1000	1313	00075240	Hazard Mitigation Officer	Lucas, Donte O	\$103,808.00	\$24,913.92	\$10,008.62
BN0	16	2000	2103	00026092	Deputy Chief of Operations	Goldsmith, Frederick W	\$115,000.00	\$27,600.00	\$9,578.88
BN0	16	5000	5182	00048762	Grants Program Manager	Coleman, Bettina R	\$93,291.00	\$22,389.84	\$9,258.53
BN0	16	2000	2100	00071851	Grants Program Manager	Shackelford, Jerica D	\$93,291.00	\$22,389.84	\$8,675.26
BN0	16	5000	5182	00016080	Staff Assistant	Franklin, Carolyn	\$85,254.00	\$20,460.96	\$8,506.10
BN0	16	2000	2103	00075242	Community Outreach Specialist	Cruz, Joiner C	\$65,455.00	\$15,709.20	\$7,941.55
BN0	16	1000	1306	00018601	Supervisory IT Specialist	Jones, Gelinda Delast	\$93,291.00	\$22,389.84	\$7,834.36
BN0	16	3000	3100	00045242	Grants Financial Man. Officer	Samee, Sonia	\$128,750.00	\$30,900.00	\$7,097.50
BN0	16	4000	4100	00072950	Emergency Ops. & Info. Specialist	Boone, William E	\$62,215.00	\$14,931.60	\$7,012.48
BN0	16	4000	4100	00048765	Grants Program Manager	Alsop, Vermecia R	\$93,291.00	\$22,389.84	\$6,787.34
BN0	16	5000	5182	00085113	Fusion Intelligence Analyst	Del Toro, Jennifer K	\$76,160.00	\$18,278.40	\$6,521.53
BN0	16	5000	5132	00047136	Emergency Exer. & Trng. Specialist	Campbell, Kimberly N	\$83,039.00	\$19,929.36	\$6,396.84
BN0	16	4000	4100	00010514	Emergency Ops. & Info. Specialist	Senhouse, Eustace M	\$55,883.00	\$13,411.92	\$6,062.81
BN0	16	1000	1309	00016263	Community Outreach Specialist	McCall, Kimberly	\$96,020.00	\$23,044.80	\$6,049.07
BN0	16	4000	4FA0	00077090	Executive Assistant	Crawford, Elijah A	\$86,253.00	\$20,700.72	\$5,863.44
BN0	16	2000	2400	00075246	Community Outreach Specialist	Brannum, Robert V	\$92,700.00	\$22,248.00	\$5,671.18
BN0	16	5000	5132	00077771	Staff Assistant	Ngwenya, Mtokufa	\$68,294.00	\$16,390.56	\$5,547.61
BN0	16	1000	1320	00012886	Emer. Management Program Officer	Mitchell, Tanya L	\$104,916.00	\$25,179.84	\$5,272.73
BN0	16	3000	3100	00026503	Emergency Ops. & Info. Specialist	Scott II, Renaud D	\$58,743.00	\$14,098.32	\$5,261.79
BN0	16	4000	4FA0	00016885	Administrative Officer	Gill, Adriane	\$113,300.00	\$27,192.00	\$4,820.70
AGENCY GRAND TOTAL							\$2,164,798.47	\$519,551.63	\$205,105.85

Agency Code	Fiscal Year	Program Code	Activity Code	Position Number	Position Title	Employee Name	Salary	Fringe	Overtime
BN0	17	1000	1306	00018601	Supervisory IT Specialist	Jones, Gelinda Delast	\$105,000.00	\$25,725.00	\$8,270.01
BN0	17	1000	1313	00075240	Hazard Mitigation Officer	Lucas, Donte O	\$106,924.00	\$26,196.38	\$6,438.57
BN0	17	2000	2100	00071851	Grants Program Manager	Shackelford, Jerica D	\$96,090.00	\$23,542.05	\$5,692.97
BN0	17	1000	1320	00016549	Emergency Ops. & Info. Specialist	Davis, Charles L	\$75,323.00	\$18,454.14	\$5,373.90
BN0	17	5000	5182	00091071	Information Technology Specialist	Gartrell, Christopher	\$93,279.00	\$22,853.36	\$5,352.96
BN0	17	4000	4FA0	00007419	Emergency Ops. & Info. Specialist	Hackney, David	\$71,371.00	\$17,485.90	\$5,332.98
BN0	17	5000	5182	00088356	Emergency Ops. & Info. Specialist	Peterson, Tiffany N	\$64,079.00	\$15,699.36	\$5,266.93
BN0	17	4000	4100	00048765	Grants Program Manager	Alsop, Vermecia R	\$98,901.00	\$24,230.75	\$5,253.63
BN0	17	5000	5182	00072956	Grants Specialist	Jackson, Corey	\$107,334.00	\$26,296.83	\$4,863.02
BN0	17	1000	1320	00023961	Supvy. Emerg. Ops. & Info. Specialist	Sneed Jr., Robert W	\$75,356.64	\$18,462.38	\$3,985.22
BN0	17	5000	5182	00088355	Emergency Ops. & Info. Specialist	Wilson, Larae Mechelle	\$64,079.00	\$15,699.36	\$3,785.51

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Agency Code	Fiscal Year	Program Code	Activity Code	Position Number	Position Title	Employee Name	Salary	Fringe	Overtime
BN0	17	1000	1320	00011442	Supvy Emerg Oper & Info Spec.	Smith, Bobby L	\$78,333.23	\$19,191.64	\$3,690.69
BN0	17	1000	1305	00028225	NCR Incident Coord. Specialist	Hauser, Eric	\$85,530.00	\$20,954.85	\$3,658.60
BN0	17	3000	3101	00085185	External Affairs Manager	Case-Herron, Sarah	\$83,647.00	\$20,493.52	\$3,458.48
BN0	17	5000	5182	00026503	Emergency Ops. & Info. Specialist	McMahan, Alexander	\$65,443.00	\$16,033.54	\$3,444.36
BN0	17	2000	2400	00015760	Emergency Ops. Info Specialist	Bentley, Gena	\$59,189.00	\$14,501.31	\$3,110.66
BN0	17	4000	4100	00016861	Emergency Ops. Info Specialist	Stewart, Ricardo Gregory	\$75,323.00	\$18,454.14	\$2,851.77
BN0	17	4000	4100	00019500	Emergency Ops. & Info. Specialist	Rodgers Jr., Billy F	\$64,079.00	\$15,699.36	\$2,840.92
BN0	17	5000	5182	00016080	Staff Assistant	Franklin, Carolyn	\$87,809.00	\$21,513.21	\$2,744.04
BN0	17	3000	3100	00085594	Community Outreach Specialist	Gilmore, Edward James	\$95,481.00	\$23,392.85	\$2,731.30
BN0	17	4000	4100	00002939	Emergency Planning Specialist	Young, Chelsea	\$71,371.00	\$17,485.90	\$2,470.53
BN0	17	2000	2400	00085184	Geographic Information Systems	Lescure, William	\$87,657.00	\$21,475.97	\$2,465.35
BN0	17	1000	1320	00018125	Emergency Ops. & Info. Specialist	Harley, Stephanie N	\$54,299.00	\$13,303.26	\$2,458.88
BN0	17	3000	3100	00045242	Grants Financial Man. Officer	Samee, Sonia	\$132,612.50	\$32,490.06	\$2,358.97
BN0	17	2000	2103	00075242	Community Outreach Specialist	Cruz, Joiner C	\$67,419.00	\$16,517.66	\$2,310.78
AGENCY GRAND TOTAL							\$2,065,929.37	\$506,152.70	\$100,211.03

WORKING CONDITIONS AGREEMENT

BETWEEN

**DISTRICT OF COLUMBIA GOVERNMENT
HOMELAND SECURITY AND EMERGENCY
MANAGEMENT AGENCY**

AND

**NATIONAL ASSOCIATION OF GOVERNMENT
EMPLOYEES/SERVICE EMPLOYEES
INTERNATIONAL UNION,
LOCAL R3-08**

EFFECTIVE

OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2017

Q27 General HSEMA

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