



DENVER
THE MILE HIGH CITY

**OFFICE OF EMERGENCY MANAGEMENT
AND HOMELAND SECURITY
PEAK PERFORMANCE 2.0 REVIEW
APRIL 23, 2014**

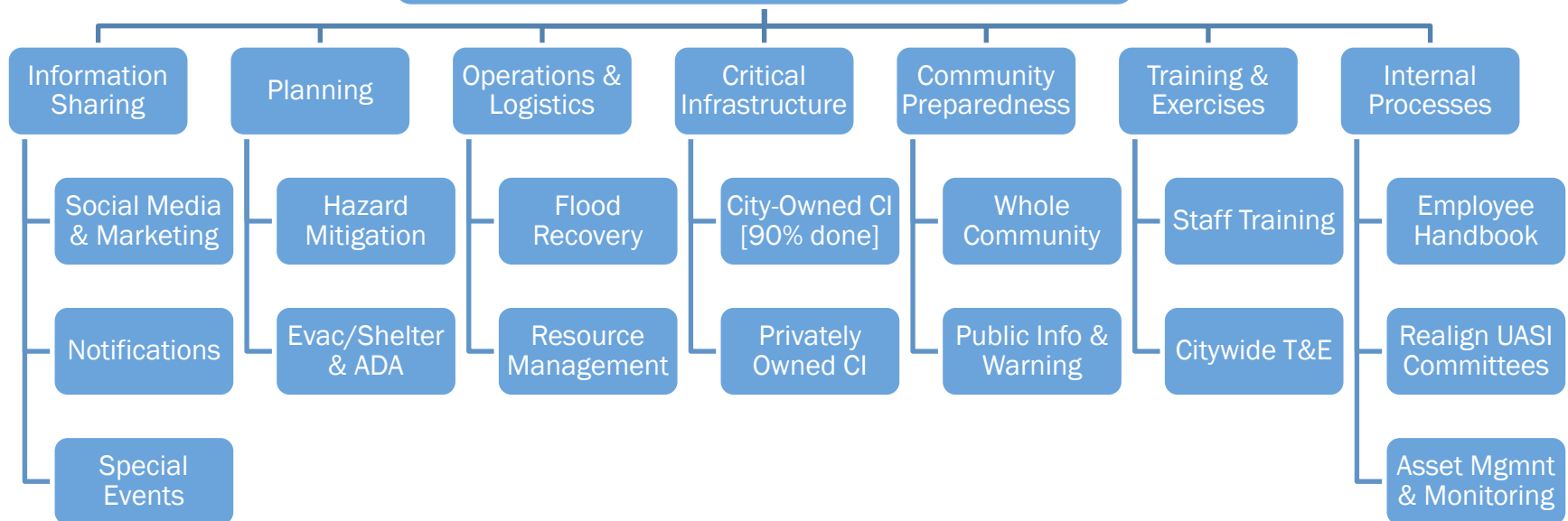
2013 PERFORMANCE REVIEW

2014 INNOVATION PLANNING



Strategic Plan Overview

Mission: Lead Denver's efforts to prepare for, mitigate, respond to, and recover from emergencies and disasters.



Problem: Previous metrics measured things that were easy to measure, not things that mattered.

OEMHS Challenge: With few disasters, most of what OEMHS does is difficult to quantify.

Solution: Capability Assessment Tool (under development)



Capability Assessment Mission Areas

Mission Areas

Programs

Capabilities

Planning

Operations & Logistics

Training & Exercises

Community Preparedness

Program Management



Capability Assessment Programs

Mission Areas

Programs

Capabilities

Planning

HIRA & Hazard Mitigation

EOP

COOP/COG

Recovery

CIP

Special Events

Operations & Logistics

Training & Exercises

Community Preparedness

Program Management



Capability Assessment

Capabilities

Mission Areas

Programs

Capabilities

Planning

HIRA & Hazard Mitigation

Hazard Identification & Risk Assessment

Tier II Reporting

HMP Development

HMP Implementation

EOP

COOP/COG

Recovery

CIP

Special Events

Operations & Logistics

Training & Exercises

Community Preparedness

Program Management



Capability Assessment

Customers, Linkages

Mission Areas	Programs	Capabilities	Customers	Linkages	Mission Critical
Planning	HIRA & Hazard Mitigation	HIRA	Public, CPD, PW (WMD, Floodplain), UASI THIRA	Required for HMP, CIP, COOP/COG, EOP	1
		Tier II Reporting			
		HMP Development			
		HMP Implementation			
	EOP				
	COOP/COG				
	Recovery				
	CIP				
	Special Events				
Operations & Logistics					
Training & Exercises					
Community Preparedness					
Program Management					

Capability Assessment Benchmarking

Capabilities	Benchmarks				
	F	D	C	B	A
Hazard Identification & Risk Assessment	No HIRA conducted	HIRA does not include all natural & manmade hazards; does not fully assess risk & vulnerability; does not include a detailed consequence analysis	HIRA includes all natural & manmade hazards; fully assesses risk & vulnerability; includes a detailed consequence analysis, updated in the last 5 years.	HIRA has been updated in the last year; hazards have been mapped using GIS to identify areas of high risk and threatened critical infrastructure.	Detailed impact analysis conducted for all critical infrastructure; hazard information and preparedness messaging has been communicated to the public

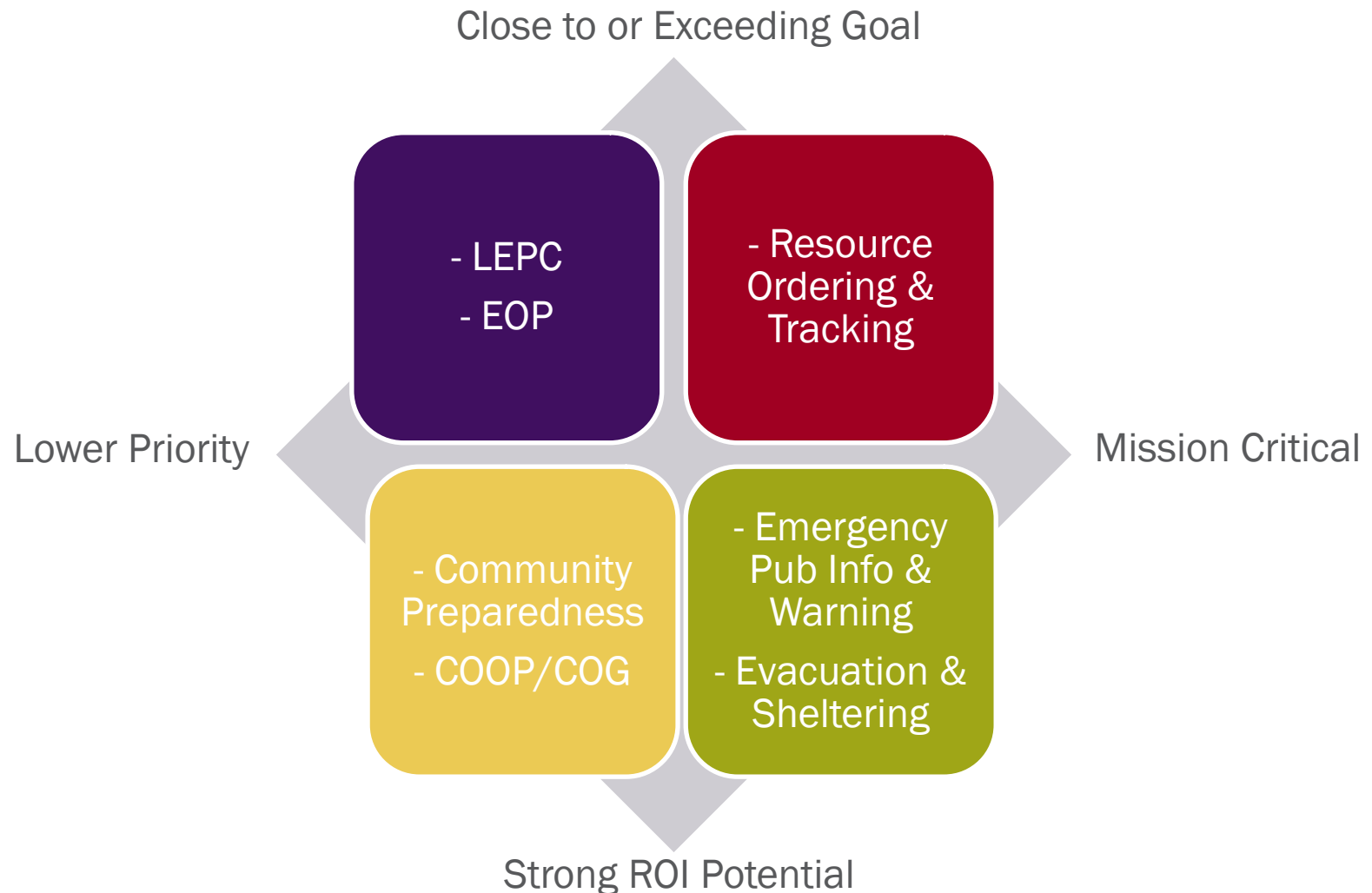


Capability Assessment, Resource Needs & Prioritization

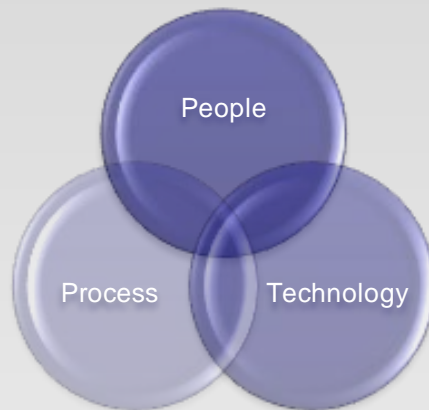
Mission Areas

Programs	Capabilities	Current Assessment	Short Term Goal	Resources Required	Long Term Goal	Resources Required
Planning						
HIRA & Hazard Mitigation						
	Hazard Identification & Risk Assessment	B-	B+	100 existing staff hours	A	+1 FTE
	Tier II Reporting					
	HMP Development					
	HMP Implementation					
	EOP					
	COOP/COG					
	Recovery					
	CIP					
	Special Events					
Operations & Logistics						
Training & Exercises						
Community Preparedness						
Program Management						

Opportunity Analysis



Innovate!



- JDIs – Just Do Its
- RIEs – Rapid Improvement Events
- Projects – Larger scope, usu. Multi-agency
- New/Updated Technology
- Strategic Resource Alignments (SRA's)

Innovation Fund \$

Current Year

- 4 planned value stream analyses/process mapping:
 - Citywide notifications.
 - Resource ordering & tracking.
 - UASI asset management & tracking.
 - IC/UC procedure development (DPD/DFD/EMS)
- Projects:
 - Dam Planning
 - Evac/Shelter Plan
 - ESF-8 Annex Update
 - Hazard Mapping
 - AAR IP Tracking
- Innovation Fund: Submitting proposal to integrate data from multiple information sharing systems used across the City to create common operating picture/situational awareness.
- No SRAs planned.
- Requesting budget increase to add Emergency Public Information Coordinator position.

Long-term

- Use new Employee Handbook to help identify additional RIEs, JDIs, etc.
- Use new Capability Assessment to help identify areas to target for innovation.
- Working with Safety, PW, TS, others to identify needs for combined facility (911/311/EOC/TMC/Other)

Financial

Hard \$ Savings
(*budget impact*)

Soft \$ Savings

Service Level Improvements

Human Development

Financial

- Hard: \$2.9 M in post-flood FEMA Public Assistance
- Hard: \$23M requested in post-flood mitigation funds
- (Hard: \$375M fire mitigation project approved for Denver Mountain Parks)
- Soft: \$39K savings in staff time by utilizing volunteer instructors
- Soft: \$3 K savings in staff time by switching to online Tier II submissions

Service Level Improvements

- Siren coverage improved from 70% to 88% (99% w/o DIA).
- Created Executive Summary document for Agency COOP plans
- Identified generator needs for critical facilities

Human Development

- 100% of staff trained as Lean Green Belts
- FEMA Integrated Emergency Management Course completed May 2013
- 100% of EM staff have completed FEMA PDS, 66% have completed APS
- Ongoing professional development: “Work Smarter,” First Aid/CPR, etc.
- Monthly professional development brown bag lunches
- OPD Experience (Other People’s Disasters)

- Participating in Sustainability Implementation Committee.
- Participated in drafting Climate Adaptation Plan.
- Completed Extreme Heat Annex to EOP.
- New sirens are solar powered & battery operated.
- Future: broader look at Resiliency

- Tier II Report Online Submission: saved 80 staff-hours of manual data entry.
- 2013 National Citizen Survey: Denver scored 57% positive on Emergency Preparedness
 - Central: 49%
 - Northeast/DIA 57%
 - Northwest 82%
 - Southeast 57%
 - Southwest 48%

OEMHS has 2nd highest engagement index score in the City!

OEMHS:

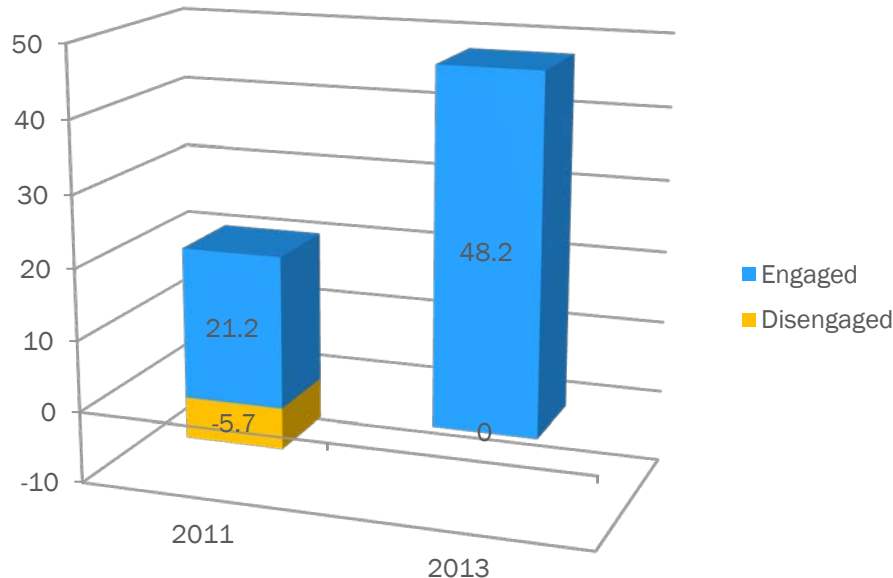
2011: 15.5 = 21.2% actively engaged -5.7% actively disengaged

2013: 48.2 = 48.2% actively engaged -0.0% actively disengaged

CCD:

2011: 15.1 = 21.5% actively engaged -6.4% actively disengaged

2013: 13.1 = 20.3% actively engaged -7.2% actively disengaged



Agency Drivers of Employee Engagement

OEMHS scores highest in the City in 21 of 27 measures

1. I feel proud to tell people that I work for the City
2. In the last 12 months, I have developed/grown at work
5. Agency provides me with the equipment I need to do my job well
6. Agency equips me with the training I need to do my job well
7. Senior Leadership are present and visible
8. Agency strives to provide its employees with the latest technology
10. Overall, I am satisfied with my job at CCD
11. I rarely think about looking for a new job with another organization
12. I would recommend a close friend to apply for a job at the City
13. My supervisor is sincerely interested in my well-being
14. Overall, Senior Leadership is sincerely interested in my well-being
15. I am familiar with Mayor Hancock's priorities
18. I understand how the work I do relates to agency goals and priorities
19. I understand how the work I do relates to the success of the City
20. I have a good relationship with my Immediate Supervisor
22. (Supervisor) Expresses praise and appreciation when I do a good job
23. (Supervisor) Regularly shares how our group is meeting its goals
24. (Appointee) Agency goals/priorities are clearly communicated
25. (Appointee) Necessary info is communicated in a timely manner
26. Agency promotes a culture/environment of appreciation
27. Overall, my skills and abilities are fully utilized in my daily work



Progress on Minority and Women Owned Business

- Current state: no existing M/WBE contracts.
- X0101: All impacted staff have been trained.
- Construction: None.
- Goods & Services:
 - All contracts go through GS Purchasing
 - Working with Purchasing to develop and implement compliance procedures.



Accomplishments & Challenges

- Accomplishment: Successfully coordinated City response to last September's severe flooding (Presidentially-declared major disaster)
- Accomplishment: Coordinating flood recovery efforts, reimbursement & mitigation grants.
- Accomplishment: Completed 4-day FEMA Integrated Emergency Management Course, with participation from Mayor & Cabinet.
- Accomplishment: Coordinated 1st-ever meeting with all nine of Denver's pipeline operators; recognized by US Department of Transportation and the Colorado Emergency Planning Committee.
- Accomplishment: Siren coverage improved from 70% to 88% (99% w/o DIA).
- Accomplishment: Coordinated Regional Threat Hazard Identification & Risk Assessment.
- Accomplishment: Completed prioritization of City-owned critical infrastructure.
- Accomplishment: Employee engagement up from 21% to 48% since 2011.
- Accomplishment: Created Teen Disaster Ready Clubs and Disaster Ready Summer Camp.
- Accomplishment: 22,000 participant-hours in our preparedness programs.
- Challenge: Ensuring ADA compliance in emergency shelters and emergency notifications to people with disabilities & non-English speakers. Mitigation plan: working with HRCP, CPWD to identify gaps & develop compliance plan. Expected completion: Dec 2014.
- Challenge: Difficulty coordinating public outreach & information post-flood after JIC deactivated. Mitigation plan: requesting new FTE. Expected completion: Jan 2015.
- Challenge: Difficulty implementing social media plan with existing staff. Mitigation plan: requesting new FTE. Expected completion: Jan 2015.

- Next Steps: CFO performance budget kickoff on May 19.
- Innovation underway:
 - Process mapping: Citywide notifications process mapping
 - Process mapping: Resource ordering & tracking.
 - Process mapping: UASI asset management & tracking.
 - Process mapping: IC/UC procedure development (DPD/DFD/EMS)
 - Dam Planning project
 - Evac/Shelter Plan project
 - ESF-8 Annex Update project
 - Information sharing systems integration project
 - Emergency Public Information Coordinator position