

Strategic Goal 3

Ensure that the public is served in a timely and efficient manner.

Strategic Goal 3 is aimed at making FEMA a more efficient, customer-driven organization. Three five-year operational objectives and three annual performance goals are associated with Goal 3.¹⁰ A total of 691 work-years and \$140 million, or approximately 14-percent of work-years and 11-percent of Agency resources devoted to strategic goals, are required for FY 2001 activities in pursuit of Goal 3.

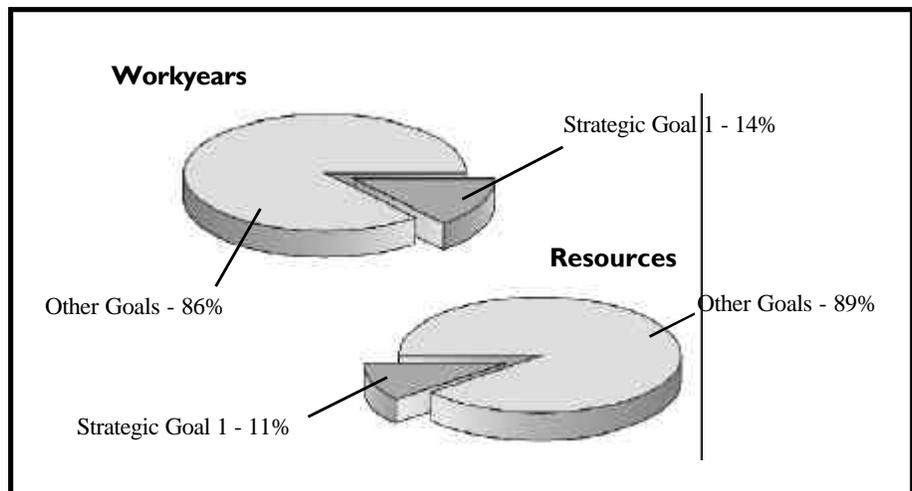


Figure 3: Percentage of Workyears/Resources Devoted to Strategic Goal 3

¹⁰ Since the FEMA Strategic Plan was issued on September 30, 1997, the 5-year objectives in Goal 3 have been consolidated into two 5-year objectives for efficiency (one related to program delivery and the other related to financial management improvements) and one 5-year objective for customer service.

5-Year Operational Objective E. I: Meet Documented Efficiency Objectives.

Implement the provisions of the Financial Management Status Report and Five-Year Plan.

Annual Performance Goal E. I. I. Agency Financial Management

Achieve the FY 2001 objectives set forth in the Financial Management Status Report and Five-Year Plan. Lead Organization: Office of Financial Management (OFM)

Resources: 46 WY; \$2,208,000

Performance Indicator(s): Meet the following standards:

- (1) Adequate incorporation of accounting standards and OMB revised guidance in financial statements; unqualified audit opinion on financial statements; timely preparation, submission, and distribution of the Accountability Report.
- (2) Implementation of recommendations of the grants-management improvement initiative within agreed-upon timeframes.
- (3) Referral of 100 percent of debts delinquent more than 180 days to Treasury's FMS Cross-Servicing Branch for collection.
- (4) Streamlined and integrated procurement and vendor payment processes; efficient and effective intergovernmental transfers; streamlined travel-related process; maximum use of electronic media for communicating policies, processing disbursements, and collecting financial data.
- (5) Payment of 95 percent of travel vouchers within 5 days of receipt by the payment office; issuance of 98 percent of all payments within 30 days of receipt of complete documentation; issuance of 99 percent of temporary housing payments within 24 hours of receipt at the Disaster Finance Center; availability for drawdown of 99 percent of grants within 24 hours of

notification to the Disbursements and Receivables Branch; quarterly posting of 99 percent of SMARTLINK grant expenditures in the Integrated Financial Management Information System (IFMIS); identification, documentation, and corrective action on 99 percent of questionable actions regarding the terms of loans.

(6) Enhanced staff capability to perform financial functions;

(7) 10 percent increase in commercial credit card usage above the FY 2000 level;

(8) Increased use of performance-based contracting methods by 5 percent above the FY 2000 base.

Means and Strategies:

(1) Assure the integrity of FEMA financial performance information and management controls by enhancing the financial management system;

(2) Enhance the Agency financial management system to support fiscal accountability and interface as necessary with other Agency management information systems;

(3) Develop a high-performance financial management workforce to support the successful implementation of Agency missions through recruitment and training activities;

(4) Improve debt collection for major receivable accounts through technology; modernize payment and collection methods and expand use of electronic commerce;

(5) Improve administration of federal grant programs by providing management guidance to state, local, and Tribal governments, colleges and universities, and nonprofit organizations and through more effective oversight.

Verification and Validation:

(1) FEMA has baseline data for many of the financial Performance Indicator(s) listed above and trend data for debt collection, payments, and credit-card usage. Upgrades to IFMIS and NEMIS are continuing and will improve financial data and reporting capabilities.

(2) External sources of data for the grants management initiative include States, local governments, universities, and private not-for-profit organizations.

(3) FEMA and the credit card companies both maintain commercial credit card purchase data.

5-Year Operational Objective E.2: Service Delivery.

Continuously improve the efficiency with which FEMA delivers its services.

Annual Performance Goal E.2.1. Efficient and Effective Services

Manage processes and procedures that support the agency in its efforts to reduce costs through the effective and efficient provision of services.

Resources: 382 WY; \$98,797,000

Performance Indicator(s): Lead organizations meet their identified annual goals.

(1) *IT*. Meet the following standards: (a) Provide backbone data and communications services at 99-percent availability to all FEMA fixed locations; interconnect any disaster or other temporary FEMA facility to the FEMA Switch Network (FSN) within 24 hours; integrate and add new functions and services into the FSN; reduce baseline costs per unit of IT service; transmit emergency communications via HF radio or patch between telephone nodes anywhere in the U.S. within 30 minutes of request; record any intrusion through FEMA's Internet firewall; improve virus detection procedures. (b) Align major IT investments with FEMA's Strategic Plan in conformance with federal information technology guidance; publish standardized procedures; effect efficient use of information resources through closer operations with FEMA partners; implement FEMA's enterprise IT architecture.

(2) *OS*. Increase by 2 percent over the FY 2000 baseline numbers the operational efficiency of the Logistics Management Facility (LMF). Reduce by 2 percent of the FY 2000 baseline numbers the injuries occurring in the LMF. Continue to provide agency-wide oversight of printing, graphics, rent accounts, mail-management operations, and support services accounts (maintenance schedules) to ensure timely services.

(3) *PR.* (a) Support the Director, agency leadership, and agency organizations by leading agency-wide policy development and implementation, strategic planning, and evaluation; implementing Administrative initiatives, external mandates, internal improvements, and special projects; and building regional capabilities and support regional operations. (b) Complete FAIR Act and GPRA-related activities including, but not limited to, an annual performance plan and reports, quarterly program evaluations, at least one activity-based costing study. (c) Continue to provide guidance and oversight for agency-wide cadre development, training, and support.

(4) *PT.* (a) Further streamline Radiological Emergency Preparedness Program operations under new REP Fund operations. (b) Implement reengineered exercise function, reducing time and resources required to test procedures and familiarize Federal, State, and local EM partners. (c) Streamline procedures for delivery of Customer Service programs. (d) Revise and published State and local government planning aids. (e) Continue expansion of non-traditional avenues for delivery of training programs, e.g., Internet and media broadcasts.

(5) *NS.* Maintain the efficiency of NS program delivery and services established in FY 2000 through improved procedures in project management and program administration.

(6) *GC.* Following an analysis of FY 2000 Risk Management Program baselines, implement a Risk Management Program in FY 2001 by adopting appropriate steps to reduce risk violations that may result in lost work days and to also reduce risks in activities that can be directly influenced by management attention.

(7) *RR.* Implement re-engineered response and recovery processes to support improvements in Agency cost efficiency as established and reported by OFM.

(8) *USFA.* Seek an improvement of 9 percent in the efficiency of NETC student operations for both NFA and EMI over the baseline of \$50.64.

5-Year Operational Objective CS. I: Customer-Service Program.

Institutionalize and manage an agency-wide customer service program that produces a better and more responsive service delivery system and achieves at least 90 percent overall internal and external customer satisfaction.

Annual Performance Goal CS. I. I. Customer Satisfaction Levels

Increase levels of internal and external customer satisfaction with FEMA services. (Lead organizations identified below.)

Resources: 156 WY; \$33,682,000

Performance Indicator(s): Indicators include completion of the following activities and/or achievement of the following levels of customer satisfaction.

(1) *PT*. Coordination of the agency-wide Customer Service Program including development and delivery of customer service and employee development training; an increase over FY 1999 baselines in the satisfaction of FEMA's State and local partners with preparedness programs; development and delivery of effectiveness training to FEMA employees and follow-on surveys.

(2) *USFA*. Customer survey results indicate by the end of FY 2001 a 90-percent overall internal and external customer satisfaction with USFA services.

(3) *IT*. Deliver accessible and standardized IT services that promote cost-effective, reliable, and trouble-free information services by processing 80 percent of the Helpdesk trouble tickets assigned per week; resolving 80 percent of problems on the first call; maintaining trouble-free services at 98 percent; assuring no undetected virus infections on agency's PCs or networks; speed addition of new software through testing by 50 percent; maintain availability of IFMIS hardware in excess of 98 percent.

(4) *NS*. Maintain the FY 2000 internal and external customer-satisfaction baselines through continued improvement in program coordination, product and services delivery, and overall personnel performance.

(5) *RR*. Maintain or increase overall satisfaction of State emergency offices, other federal agencies, and major volunteer organizations with RR regional coordination of disaster response partnership planning, guidance, and communication.