FY 2017 Emergency Management Performance Grant (EMPG) Program Work Plan

EMPG Program Work Plan Instructions
All EMPG Program applicants are encouraged to use the templates to submit a required Work Plan that outlines the state's emergency management sustainment and enhancement efforts, including new and ongoing activities and projects, proposed for the EMPG Program period of performance. The Work Plan consists of a Program and Budget Narrative, Personnel Data Table, Training Data Table, Exercise Data Table, and Grant Activities Outline. FEMA Regional Program Managers will work closely with states to monitor Work Plans during the performance period and may request further documentation from the recipients to clarify the projected work plan. In addition, FEMA Regional Program Managers must approve final Work Plans before states may draw down EMPG Program funds. Grant funds will be released upon approval of the state's final Work Plan.

Program and Budget Narrative
Provide a brief description of the state emergency management priorities and initiatives that will be addressed with EMPG Program funds. In addition, the narrative should address the following:

- Overview of the state's risk profile resulting from the current THIRA
- Areas of need identified through assessment processes such as the State Preparedness Report, Emergency Management Accreditation Program Assessment Process, National Emergency Communications Plan Goal Assessments, or other emergency management assessment processes
- Baseline inventory of where states are now relative to goals and objectives identified in relevant strategic plans per CPG 101 v.2
- State emergency management priorities and planning focus for current budget year (including linkage to the core capabilities identified in the Goal)
- Detailed Budget Narrative justifying the requested funding for the identified Work Plan activities
- Description of how projects and programmatic activities support the building or sustainment of the core capabilities as outlined in the Goal

Personnel Data Table

> To facilitate consistent data reporting and performance measures collection, a Personnel Data Table should be completed for state, local, tribal and territory (SLTT) personnel supported with EMPG Program funds. This will assist in documenting the extent to which EMPG Program funding supports personnel at the state-level. Submit this template with the EMPG Program Work Plan and a roster of EMPG-funded personnel. The roster of EMPG-funded personnel should be updated only if numbers change more than 10 percent during the award period of performance.

Personnel Data Table Template

Personnel Metrics	Data
EMPG Program funds (Federal and match) allocated towards state emergency management personnel	
EMPG Program funds (Federal and match) allocated towards non-state emergency management personnel (local, Tribal, territories)	
Total Number of state emergency management full-time equivalent (FTE) personnel (including those supported and not supported by the EMPG Program)	
Number of state emergency management full-time equivalent (FTE) personnel supported (fully or partially) by the EMPG Program	
Total Number of state, local, Tribal and territory (SLTT) emergency management personnel supported (fully or partially) by the EMPG Program	

Personnel Data Table Definitions

Line 1 – All EMPG Program funds (Fed & match) allocated for state emergency management personnel

Line 2 – All EMPG Program funds (Fed & match) allocated towards non-state emergency management personnel (Local, Tribal, Territories)

Line 3 – Total Number of state emergency management full-time equivalent (FTE) personnel (including those supported and not supported by the EMPG Program)

Line 4 – Number of state emergency management full-time equivalent (FTE) personnel supported by the EMPG Program

Line 5 – Total Number of state and local emergency management personnel funded (fully or partially) by the EMPG Program. This number provides the "Universe" number for the Training & Exercise templates.

Training Data Table
To facilitate consistent data reporting and performance measures collection, a Training Data Table should be completed for training courses that meet the EMPG reporting requirements. This template should reflect training activities outlined in the Multi-Year TEP and completion of EMPG Program training requirements. EMPG Program funded personnel should complete the listed training requirements and record proof of completion.

Training Data Table Template

Name of Training	EMPG Required Training? (Y/N)	Number of Personnel Trained	Total # of SLTT EMPG Funded Personnel	Total # of SLTT EMPG Funded Personnel that completed the Course	Training Identified in TEP (Y/N)

Training Data Table Definitions:

Col 1 – Name of Training

Col 2 – Is the course required of EMPG funded personnel?

Col 3 – # of Personnel Trained

Col 4 – Total # of SLTT EMPG Funded Personnel (Universe)

Col 5 – Total # of SLTT EMPG Funded Personnel that completed the Course

Col 6 – Is the training identified in the multi-year TEP?

Exercise Data Table
To facilitate consistent data reporting and performance measure collection, an Exercise Data Table should be completed for any exercises that meet EMPG requirements and/or exercises conducted in whole or part with EMPG funds. Recipients shall conduct no less than four quarterly exercises and one full-scale exercise within a 12-month period. The five exercises shall be linked to common program priorities and reflect a progressive exercise series of increasingly complex exercises with each building upon the previous one while incorporating prior lessons learned. The exercises should be part of the recipient's progressive exercise program and outlined in the multi-year TEP. EMPG Program funded personnel shall participate in no less than three exercises.

Exercise Data Table Template

Name/ Description of Exercise	Date Exercise Scheduled/ Completed	Type of Exercise	Program Priority Exercised	Exercise Fulfills Progressive Exercise Requirement (Y/N)	Total # of SLTT EMPG Funded Personnel	Number of SLTT EMPG Program Funded Personnel Participating in Exercise	Exercise Fulfills EMPG Exercise Participation Requirement (Y/N)	Exercise Identified in TEP (Y/N)

Exercise Data Table Definitions:

Col 1 – Name/Description of Exercise

Col 2 – Date of exercise

Col 3 – Type of exercise (e.g., seminar, workshop, tabletop, games, drills, functional, and/or full-scale)

Col 4 – Program priority associated with the exercise

Col 5 – Is the exercise part of a progressive exercise series?

Col 6 – Total # of SLTT EMPG Funded Personnel (Universe)

Col 7 – Total # of SLTT EMPG Funded Personnel Participating in Exercise

Col 8 – Does the exercise fulfill the EMPG requirement that EMPG Program funded personnel participate in no less than three exercises?

Col 9 – Is exercise identified in the multi-year TEP?

Grant Activities Outline
To facilitate performance measures and focus on outcomes, an EMPG Program Grant Activities Outline should be completed for activities supported with FY 2015 EMPG Program funds (including construction and renovation projects). The data outlined in this template will be used to evaluate the timely completion of planned emergency management activities. Recipients are encouraged to complete a separate Grant Activities Outline for each Emergency Management Function (EMF). Quarterly training activities should be reported against EMF #13, "Training," and quarterly exercise activities should be reported against EMF #14, "Exercises, Evaluations and Corrective Actions." Recipients should complete a template as shown on the next page and address the following areas:

- **EMF Number.** Identify how the grant activities relate to the EMFs outlined in the September 2007 version of the Emergency Management Accreditation Program (EMAP) Standard (e.g. Resource Management, Communications and Warning, etc.)

- **Name of Planned Project.** Provide a descriptive name of each planned project. Examples include "Development of Emergency Function Annexes", "Development of Earthquake Scenario Loss Estimations", "Implementation of Statewide Interoperability
- Plan", "NIMS Training for Emergency Management Personnel", "Development of Emergency Preparedness Plan for Individuals with Disabilities", etc.

- **Project Objective.** Briefly explain the major objective of the project, including how the project will address gaps identified through various assessments conducted.

- **Core Capability Addressed.** Briefly describe which of the 31 core capabilities (multiple can be selected) the project addresses.

- **Performance Measure and Basis of Evaluation.** Indicate the performance measure that will be used to evaluate this project.

- **Challenges/Risks.** Identify any challenges to implementing this project or any of its activities.

- **Quarterly Activity.** Break each project down into quarterly activities. For each quarter, briefly identify the activities that will accomplish the planned project. This information will provide the foundation for the second component of the Quarterly Performance Progress Report.

- **Step.** Provide the status of planned quarterly activities.

- **Comments.** Briefly describe the reason for the project status and provide other comments as needed. Include the number of training sessions funded and the number of personnel trained in this section.

Grant Activities Outline - Template

Name of Planned Project:			
Project Objective:			
Core Capabilities Addressed:			
Performance Measure and Basis of Evaluation:			
Challenges/Risks:			
1st Quarter Activity 10/1/16-12/31/16	Planned Activities:	Step:	Comments:
2nd Quarter Activity 1/1/17-3/31/17	Planned Activities:	Step:	Comments:
3rd Quarter Activity 4/1/17-6/30/17	Planned Activities:	Step:	Comments:
4th Quarter Activity 7/1/17-9/30/17	Planned Activities:	Step:	Comments:
5th Quarter Activity 10/1/17-12/31/17	Planned Activities:	Step:	Comments:
6th Quarter Activity (1/1/18-3/31/18	Planned Activities:	Step:	Comments:
7th Quarter Activity 4/1/18-6/30/18	Planned Activities:	Step:	Comments:
8th Quarter Activity 7/1/18-9/30/18	Planned Activities:	Step:	Comments:

Project Management Lifecycle

Steps	Description	Process
Initiate	The authorization to begin work or resume work on any particular activity	Involves preparing for, assembling resources and getting work started. May apply to any level, e.g. program, project, phase, activity, task.
Plan	The purposes of establishing, at an early date, the parameters of the project that is going to be worked on as well as to try to delineate any specifics and/or any peculiarities to the project as a whole and/or any specific phases of the project.	Involves working out and extending the theoretical, practical, and/or useful application of an idea, concept, or preliminary design. This also involves a plan for moving a project concept to a viable project.
Execute	The period within the project lifecycle during which the actual work of creating the project's deliverables is carried out.	Involves directing, accomplishing, managing, and completing all phases and aspects of work for a given project.
Control	A mechanism which reacts to the current project status in order to ensure accomplishment of project objectives. This involves planning, measuring, monitoring, and taking corrective action based on the results of the monitoring.	Involves exercising corrective action as necessary to yield a required outcome consequent upon monitoring performance. Or, the process of comparing actual performance with planned performance, analyzing variances, evaluating possible alternatives, and taking appropriate correct action as needed.
Close Out	The completion of all work on a project. Can also refer to completion of a phase of the project.	Involves formally terminating and concluding all tasks, activities, and component parts of a particular project, or phase of a project