
Homeland Security and Emergency Management Agency

www.hsema.dc.gov
Telephone: 202-727-6161

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$114,631,247	\$102,039,144	\$93,892,951	-8.0
FTEs	52.9	65.0	69.0	6.2

The mission of the District of Columbia’s Homeland Security and Emergency Management Agency (HSEMA) is to support and coordinate homeland security and emergency management efforts, ensuring that the District of Columbia’s all-hazards emergency operations are prepared to protect against, plan for, respond to, and recover from natural and man-made hazards.

Summary of Services

HSEMA coordinates all planning and preparedness efforts, training and exercises, and homeland security grants, and facilitates a common operating picture during events, to facilitate good decision-making and response. The Plans and Preparedness Division facilitates the comprehensive planning that promotes resiliency in government agencies, our communities, and critical infrastructure. The Training and Exercises Division ensures that all relevant individuals, agencies and responders are able to operate in their respective roles through effective training courses, hazard and capabilities-based exercises, and plan validations. The Operations Division provides situational awareness, logistical and resource support, and field command operation to coordinate incident response, mitigation, and recovery, and to support District and Federal agencies during special events. It also manages the citywide all-hazards fusion center program. The Homeland Security Grants Division supports the State Administrative Agent (SAA) for the federal homeland security grant programs that are awarded to the District of Columbia and to the National Capital Region (NCR), and provides programmatic oversight to grant-funded homeland-security projects to ensure milestones are met and are in compliance with the applicable grant guidance. The Agency Management/Office of the Director provides leadership to internal agency operations to perform its overall mission efficiently and effectively, leads the Mayor’s Special Events Task Group, supports a community engagement program and public information program to connect with and inform the public, and provides leadership to the Washington region as members of the National Capital Region homeland security policy advisory group.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,839	1,846	2,007	2,027	20	1.0
Total for General Fund	1,839	1,846	2,007	2,027	20	1.0
Federal Resources						
Federal Grant Funds	112,794	112,775	100,032	91,866	-8,166	-8.2
Total for Federal Resources	112,794	112,775	100,032	91,866	-8,166	-8.2
Intra-District Funds						
Intra-District Funds	9	10	0	0	0	N/A
Total for Intra-District Funds	9	10	0	0	0	N/A
Gross Funds	114,641	114,631	102,039	93,893	-8,146	-8.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	15.0	16.9	16.5	16.5	0.0	0.0
Total for General Fund	15.0	16.9	16.5	16.5	0.0	0.0
Federal Resources						
Federal Grant Funds	21.9	36.0	48.5	52.5	4.0	8.2
Total for Federal Resources	21.9	36.0	48.5	52.5	4.0	8.2
Total Proposed FTEs	36.9	52.9	65.0	69.0	4.0	6.2

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	2,574	2,905	2,997	2,836	-161	-5.4
12 - Regular Pay - Other	1,172	1,160	1,881	2,801	920	48.9
13 - Additional Gross Pay	202	78	353	190	-163	-46.2
14 - Fringe Benefits - Current Personnel	772	815	1,189	1,438	249	20.9
15 - Overtime Pay	154	92	326	175	-151	-46.3
Subtotal Personal Services (PS)	4,874	5,050	6,746	7,440	694	10.3
20 - Supplies and Materials	73	102	100	32	-68	-68.1
31 - Telephone, Telegraph, Telegram, Etc.	68	152	100	100	0	0.0
40 - Other Services and Charges	3,381	3,941	4,737	1,384	-3,353	-70.8
41 - Contractual Services - Other	2,986	5,819	10,961	6,192	-4,768	-43.5
50 - Subsidies and Transfers	100,757	98,842	75,040	77,085	2,045	2.7
70 - Equipment and Equipment Rental	2,502	726	4,356	1,660	-2,696	-61.9
Subtotal Nonpersonal Services (NPS)	109,768	109,582	95,293	86,453	-8,841	-9.3
Gross Funds	114,641	114,631	102,039	93,893	-8,146	-8.0

*Percent change is based on whole dollars.

Division Description

The Homeland Security and Emergency Management Agency operates through the following 4 divisions:

Plans and Preparedness – coordinates the preparedness, response, and recovery efforts of the District and its federal and regional partners. The division is responsible for the creation, implementation, and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated, and incident-state scenarios.

This division contains the following 2 activities:

- **Planning** – provides training and education to individuals and organizations in the District of Columbia and surrounding jurisdictions with the goals of saving lives, protecting property, and safeguarding the environment; and
- **Training** – conducts training for emergency personnel and citizens.

Operations – serves as the central hub of information within HSEMA, processing and analyzing information from a myriad of sources and disseminating it to create situational awareness. Provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

Homeland Security Grants – serves as the State Administrative Agent (SAA) for the Federal Homeland Security Grant programs that are awarded to the District of Columbia, and for grant programs awarded to the National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia.

This division contains 20 activities in the following 2 categories:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia; and
- **Homeland Security/Regional** – serves as the SAA for the Department of Homeland Security grants awarded to the District and the NCR.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

In FY 2014, the agency added a new division and/or consolidated some divisions and/or activities. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table BN0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table BN0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	6	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	4	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	0	18	19	1	0.0	0.0	0.0	0.0
(1040) Information Technology	40	86	86	0	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	2,495	1,770	2,159	389	16.3	15.0	11.0	-4.0
Subtotal (1000) Agency Management	2,546	1,874	2,264	390	16.3	15.0	11.0	-4.0
(2000) Plans and Preparedness								
(2100) Planning	343	272	985	713	2.9	3.0	10.0	7.0
(2400) Training	110	6	831	825	0.0	0.0	8.0	8.0
Subtotal (2000) Plans and Preparedness	453	278	1,816	1,538	2.9	3.0	18.0	15.0
(3000) Operations								
(3100) Incident Command and Disaster	1,547	2,309	1,816	-493	14.5	24.0	18.0	-6.0
(3200) Special Events	0	0	240	240	0.0	0.0	2.0	2.0
Subtotal (3000) Operations	1,547	2,309	2,055	-253	14.5	24.0	20.0	-4.0
(4000) Homeland Security Grants								
(4100) Homeland Security/State	105,431	88,631	82,792	-5,839	12.7	16.0	14.0	-2.0
(4101) Homeland Security/State	566	600	150	-450	0.0	0.0	0.0	0.0
(4102) Homeland Security/State	18	50	0	-50	0.0	0.0	0.0	0.0
(4103) Homeland Security/State	0	350	150	-200	0.0	0.0	0.0	0.0
(4104) Homeland Security/DC Command and Cont. Ex.	154	1,600	0	-1,600	0.0	0.0	0.0	0.0
(4105) Homeland Security/UASI	0	100	600	500	0.0	0.0	0.0	0.0
(4106) HS/Citizen Preparedness and Public Education	151	130	100	-30	0.0	0.0	0.0	0.0
(4107) HS/Vertical Communities	0	85	50	-35	0.0	0.0	0.0	0.0
(4109) Homeland Security/State/RCPG	58	1,115	0	-1,115	0.0	0.0	0.0	0.0
(4110) HS/Inauguration Ex.Backfill and OT	0	37	0	-37	0.0	0.0	0.0	0.0
(4111) HS/Outreach Marketing and Promotion	42	73	0	-73	0.0	0.0	0.0	0.0
(4112) HS/Enhancement of VIPS Program	0	0	8	8	0.0	0.0	0.0	0.0
(4113) Homeland Security/UASI Mass Not Sys Main	110	50	0	-50	0.0	0.0	0.0	0.0

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Table BN0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(4114) Homeland Security/Exercise Plan	86	205	4	-201	0.0	0.0	0.0	0.0
(4117) Reg. Incident Coordination Specialist	52	0	0	0	0.0	0.0	0.0	0.0
(4118) HS/Cyber Security Strategic Roadmap	0	85	100	15	0.0	0.0	0.0	0.0
(4119) HS/Compliance Officer	28	2	0	-2	0.0	0.0	0.0	0.0
(4120) HS/Strat. Analysis. and Info Sharing	210	210	0	-210	0.0	0.0	0.0	0.0
(4122) HS/Strategic Analysis and Info Sharing	85	0	131	131	0.0	0.0	1.0	1.0
(4123) HS/CCTV Expansion	0	100	100	0	0.0	0.0	0.0	0.0
(4131) Homeland Security	1,930	2,523	0	-2,523	0.0	0.0	0.0	0.0
(4132) Washington Regional Threat and Analysis Center	0	0	102	102	0.0	0.0	0.0	0.0
(4133) HS/Situational Awareness Dashboard	112	850	875	25	0.0	0.0	0.0	0.0
(4136) HS/Hazardous Materials Rep. System	0	220	100	-120	0.0	0.0	0.0	0.0
(4141) HS/Equipment Mgmt Hardware Upgrades	230	0	0	0	0.0	0.0	0.0	0.0
(4142) HS/Mobile Command Vehicle Comm.	112	0	200	200	0.0	0.0	0.0	0.0
(4152) Software for EOC And JAHOC	0	0	110	110	0.0	0.0	0.0	0.0
(4162) CCTV System Maintenance	0	0	125	125	0.0	0.0	0.0	0.0
(4170) Training and Exercise Program	0	0	800	800	0.0	0.0	0.0	0.0
(4182) Intelligence Analysts (DC)	0	0	750	750	0.0	0.0	0.0	0.0
(4200) Homeland Security/Regional	500	0	511	511	0.0	0.0	5.0	5.0
Subtotal (4000) Homeland Security Grants	109,875	97,016	87,758	-9,258	12.7	16.0	20.0	4.0
(5000) Training and Exercise								
(5100) Training	211	562	0	-562	5.5	7.0	0.0	-7.0
(5300) Outreach	0	0	0	0	0.9	0.0	0.0	0.0
Subtotal (5000) Training and Exercise	211	562	0	-562	6.4	7.0	0.0	-7.0
Total Proposed Operating Budget	114,631	102,039	93,893	-8,146	52.9	65.0	69.0	4.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2014 gross budget is \$93,892,951 which represents a 8.0 percent decrease from its FY 2013 approved gross budget of \$102,039,144. The budget is comprised of \$2,026,818 in Local funds and \$91,866,134 in Federal Grants funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

HSEMA's FY 2014 CSFL budget is \$2,026,818, which represents a \$19,925, or 1.0 percent, increase over the FY 2013 approved Local funds budget of \$2,006,892.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for HSEMA included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$12,838 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$7,088 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: HSEMA's budget proposal in Local funds includes an increase of \$4,850 to support the agency's projections for salary steps and Fringe Benefits costs. In Federal Grants funds, the agency proposes an increase of \$2,045,165 in Subsidies and Transfers based on anticipated grant awards for the Homeland Security Grants. Other proposed adjustments in Federal Grants funds include an increase of \$514,674 that will support an additional 4.0 FTEs and will supply salary steps and Fringe Benefits cost increases for all grant-funded personnel. The new positions will enable the agency to implement a decision to reduce contractor overhead costs and better utilize grant funds through the hiring of additional term-limited personnel.

Decrease: To offset increases in Local fund personal services, the agency reduced nonpersonal services, primarily in Other Services and Charges, by \$4,850. Federal Grant funds were reduced by 8.2 percent in anticipation of the possible sequestration by the federal government. The Federal Grants fund reductions include \$4,768,427 in Contractual Services - Other, \$3,193,347 in Other Services and Charges, \$2,696,230 in Equipment and Equipment Rental, and \$67,954 in Supplies and Materials.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$161,968 in Federal Grant funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Decrease: Federal Grant funds were reduced by \$161,968 to offset the proposed cost-of-living adjustment.

District's Proposed Budget

The Homeland Security and Emergency Management Agency has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table BN0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		2,007	16.5
Other CSFL Adjustments	Multiple Programs	20	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		2,027	16.5
Increase: Salary, steps, and Fringe Benefits	Multiple Programs	5	0.0
Decrease: Other Services and Charges to offset increases in personal services	Multiple Programs	-5	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		2,027	16.5
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		2,027	16.5
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		2,027	16.5
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		100,032	48.5
Increase: Subsidies and Transfers to align with anticipated grant awards	Homeland Security Grants	2,045	0.0
Increase: Salary, steps, Fringe Benefits, and additional FTEs	Multiple Programs	515	4.0
Decrease: Contractual Services - Other based on possible federal sequestration	Multiple Programs	-4,768	0.0
Decrease: Other Services and Charges based on possible federal sequestration	Multiple Programs	-3,193	0.0
Decrease: Equipment and Equipment Rental based on possible federal sequestration	Multiple Programs	-2,696	0.0
Decrease: Supplies and Materials based on possible federal sequestration	Multiple Programs	-68	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		91,866	52.5
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	162	0.0
Decrease: To offset cost-of-living adjustment (COLA)	Homeland Security Grants	-162	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		91,866	52.5
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		91,866	52.5
Gross for BN0 - Homeland Security and Emergency Management Agency		93,893	69.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Plans and Preparedness Division

Objective 1: Identify the District's greatest risks, prioritize our preparedness efforts according to those risks, and enhance capabilities that address the risks.

Objective 2: Develop Hazard Specific Plans for all 18 hazards identified through the District Response Plan (DRP).

KEY PERFORMANCE INDICATORS

Plans and Preparedness Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of outreach initiatives to District government agencies regarding COOP plan review, exercise, and training	Not Available	Not Available	Baseline ¹	80	80	80
Number of critical infrastructure program outreach meetings, seminars, workshops to Critical Infrastructure Key Resource (CIKR) partners	Not Available	Not Available	Baseline ²	10	20	25
Number of reviewed and/or updated HSEMA plans annually	19	29	39	25	25	25
Percentage of finalized CONOPS (Concept of Operations Plan) within 72 hours of EOC Activations for planned events	100%	100%	Not Available	Not Available	Not Available	Not Available

Training and Exercise Division

Objective 1: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements³.

Objective 2: Ensure that all programs and exercises are compliant with National Incident Management System (NIMS) standards and guidelines⁴.

Objective 3: The Training and Exercise Division will engage local, regional, federal and private sector entities in the development and execution of training and exercises when required.

KEY PERFORMANCE INDICATORS

Training and Exercise Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of all training classes and exercises compliant with National Incident Management System (NIMS) standards and guidelines ⁵	100%	100%	100%	100%	100%	100%
Percentage of all training classes and exercises that incorporate requirements for the District's special needs population ⁶	100%	100%	100%	100%	100%	100%
Percent of exercise participants who agree that the exercise improved their emergency management knowledge and/or skills ⁷	Not Available	Not Available	85% ⁸	85%	85%	85%
Percentage of HSEMA corrective action items in after action reports successfully addressed in compliance with HSEEP ⁹	100%	100%	100%	100%	100%	100%
Number of exercises completed in compliance with FEMA Emergency Management Performance Grants (EMPG) Program Guidelines	4	5	14 ¹⁰	3 ¹¹	3	3
Percentage of After Action Reports (AAR) completed after every exercise ¹²	100%	100%	86% ¹³	100%	100%	100%

Operations Division

Objective 1: Ensure a common operating picture during emergencies to facilitate informed decision-making and response.

Objective 2: 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.

KEY PERFORMANCE INDICATORS

Operations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of District special events supported each quarter ¹⁴	4	4	9 ¹⁵	4	4	4
Number of unannounced tests of the Emergency Alert System completed annually	365	365	365	365	365	365
Percentage of After Action Reports (AAR) for every Emergency Operations Center activation ¹⁶	Not Available	Baseline ¹⁷	50 ¹⁸	100%	100%	100%
Number of HSEMA Operations Center System Checklist Tests ¹⁹	Not Available	Baseline ²⁰	1,098	1,095	1,095	1,095
Number of Emergency Liaison Officer (ELO) contact information validated and/or updated quarterly ²¹	Not Available	Baseline ²²	3	4	4	4
Number of system tests of the HSEMA Operations Center COOP Site	Not Available	Not Available	Not Available	Baseline ²³	24	24
Percent of WAWAS participants who comply with daily roll call system tests	Not Available	Not Available	Not Available	Baseline ²⁴	90%	90%

Homeland Security Grants Division

Objective 1: Improve the District's and the Region's administration of grant funding for preparedness, response, and recovery capabilities.

KEY PERFORMANCE INDICATORS

Homeland Security Grants Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of grant dollars spent within the timeframe of the grants	100%	100%	98.8%	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit ²⁵	2	2	1	1	1	1
Percentage of sub-grants issued within 45 days of award receipt	97.4%	85%	98.3%	90%	90%	90%
Number of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ²⁶	54	25	25	25	25	25

Agency Management/Office of the Director

Objective 1: Increase awareness to the public and District agencies on community preparedness, resiliency and emergency management.

Objective 2: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

Objective 3: Ensure that the District of Columbia's overall homeland security objectives are addressed as part of the NCR UASI homeland security grant awards decision-making process.

KEY PERFORMANCE INDICATORS

Agency Management/Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of events attended by HSEMA Outreach Division ²⁷	37	55	58	55	55	55
Percent increase of recipients of DC Alerts ²⁸	23%	3%	13.8%	3%	3%	3%
Percentage of travel reimbursements processed and closed within 30 business days of receipt ²⁹	Not Available	Not Available	Baseline ³⁰	100%	100%	100%

Performance Plan Endnotes:

¹This is the first year to measure this KPI. Mayor's Order 2012-61 (April 27, 2012) mandates that each District of Columbia cabinet-level agency shall create or update their Continuity of Operations Plan (COOP), update the plan annually, exercise the COOP annual, evaluate, and if necessary, revise the COOP. HSEMA will reach out to all 80 District agencies to provide technical expertise in support of this Mayor's Order.

²This is the first year to measure this KPI. The Critical Infrastructure Protection (CIP) Program is trending towards outreach and coordination with CIKR partners, to include the private sector. CIP program personnel will coordinate outreach activities to share information throughout the year.

³HSEEP is a capabilities and performance-based exercise program which provides a standardized policy, methodology, and terminology for exercise design, development, conduct, evaluation, and improvement planning. HSEEP Policy and Guidance is presented in detail in HSEEP Volumes I-III, US Department of Homeland Security. Adherence to the policy and guidance presented in the HSEEP Volumes ensures that exercise programs conform to established best practices and helps provide unity and consistency of effort for exercises at all levels of government. https://hseep.dhs.gov/pages/1001_About.aspx.

⁴The National Incident Management System (NIMS) is a nationally mandated systematic, proactive approach to guide agencies at all levels of government, non-governmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment. NIMS provides the template for the management of incidents nationwide. The Secretary of Homeland Security, through the National Integration Center (NIC), publishes the standards, guidelines, and compliance protocols for determining whether a Federal, State, tribal, or local government has implemented NIMS as is federally mandated and required for DHS funding.

⁵For FY 2012, HSEMA completed 61 out of 61 (100%) exercise and training classes that are NIMS compliant.

⁶For FY 2012, HSEMA completed 61 out of 61 (100%) exercise and training classes that incorporate requirements for the District's special needs population.

⁷For FY 2012, HSEMA had 146 out of 167 (85%) exercise participants who agree that the exercise improved their emergency management knowledge and skills.

⁸This is the first year to measure this KPI. A more accurate measure of a quality exercise is its ability to enhance a person's knowledge or skillset. This KPI will be counted by including all scores of 4 and 5 (HSEMA Training/Exercise Form) and/or Likert scales "agree or strongly agree" on other evaluation forms.

⁹The Training and Exercises Division will review and examine each HSEMA corrective action to ensure that corrective actions are valid and appropriate for implementation. Corrective actions may be implemented as part of a short-term or long-term strategy, or tabled until resources are available. For FY 2012, HSEMA completed 112 out of 112 (100%) corrective action items.

¹⁰All EMPG program-funded personnel shall participate in no less than three exercises in a 12-month period.

¹¹All EMPG program-funded personnel shall participate in no less than three exercises in a 12-month period.

¹²The AARs may be a short AAR, Summary with Evaluations, Quick look, or full AAR depending on depth and breadth of exercise.

¹³HSEMA recently completed the last of the 8 DC ward based exercise series in October 2012. There are 8 AARs total that are expected, and 7 have been completed (calculation: 7/8=86%). The last AAR will be finished within the next 90 days.

¹⁴This value was obtained using the following formula: # of FY 2011 events (September 30, 2010 to October 1, 2011) HSEMA Operations Division supported divided by four quarters per year = # of Special events supported per quarter.

¹⁵For FY 2012, HSEMA had 39 District special events for the year; 9 is the average number of special events supported each quarter.

¹⁶For all planned and unplanned EOC activations, each AAR will include the collection of Situation Reports, final summary memo with documentation that closes out the activation activity.

¹⁷FY 2012 is the first year this KPI will be measured.

¹⁸For FY 2012, HSEMA had 8 full/partial activations that resulted in 4 AARs that were completed for the following activations: January 26th Severe snow storm, State of the Union- 1/12/12, Independence Day (7/4/12), and the Derecho storm (6/12-7/12).

¹⁹Operations Division performs tests on the following systems three times daily: HMARS, RITTIS Login, TTDY, EMNET, RICCS, RSAN, Alert DC, Maryland Circuit, DCIO1 Radio Drop, WAWAS, NAWAS, DCFD Radio, MPD Radio, Conference Call System, Desk Telephone, WebEOC Login, HSEMA TAC1 800 Radio Group, Fax Machine, HSEMA Computer Monitors, Security Cameras/ Monitors, Copier Machine, Hotlines, Activu System, and HSEMA Clocks.

²⁰FY 2012 is the first year this KPI will be measured.

²¹FY 2012 is the first year this KPI was measured. This key performance indicator responds to DC Auditor Report (March 3, 2009) recommendation that HSEMA should regularly track and update the lists of Emergency Liaison Officers (ELOs).

²²FY 2012 is the first year this KPI was measured.

²³FY 2012 was the first year this KPI was measured. This key performance indicator responds to Mayor's Order 2012-61 (April 27, 2012), which mandates that each District of Columbia cabinet-level agency shall create or update their Continuity of Operations Plan (COOP), update the plan annually, exercise the COOP annually, evaluate, and if necessary, revise the COOP.

²⁴FY 2013 is the first year this KPI will be measured.

²⁵The Department of Homeland Security grants are audited annually in the District of Columbia's Single Audit of federal grant expenditures; it can be concluded that the fewer number of audit exceptions reported is an indicator of stronger management and oversight by the HSEMA Grants Division staff.

²⁶Pursuant to 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent. This measure was previously tracked as a percentage, but did not accurately reflect the progress of HSEMA and tracking has been changed to raw numbers starting in FY 2013. This action has been approved by the Office of the City Administrator.

²⁷FY 2013 and FY 2014 projections are based on 8 ward events, up to 12 DC language access and functional needs community events, up to 8 events anticipated from the Office of the Director, 10 community emergency management planning meetings, up to 5 National Preparedness Month (NPM) events, and up to 12 Truck Touch events..

²⁸Total DC Alert recipients was 116,696 at the beginning of FY 2012 and the FY 2012 YTD Total equals 181,136. The total increased by 13.8 percent in FY 2012.

²⁹Process begins once travel reimbursement request documentation has been submitted by staff.

³⁰FY 2012 is the first year this KPI will be measured. In FY 2012, HSEMA processed and completed 10 out of 10 travel reimbursements, which equals to 100 percent.

