
Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	% Change from
					FY 2025
OPERATING BUDGET	\$213,233,724	\$143,448,890	\$187,544,539	\$197,927,629	5.5
FTEs	151.7	118.6	146.0	147.0	0.7
CAPITAL BUDGET	\$25,362	\$182,178	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to ensure District agencies, businesses, and residents are prepared to prevent, protect against, respond to, mitigate, and recover from all threats and hazards.

Summary of Services

HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees, and the public; provides emergency preparedness information to the public; and disseminates emergency information.

The agency's FY 2026 proposed budget is presented in the following tables:

FY 2026 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the proposed FY 2026 budget and proposed Full-Time Equivalents by revenue type compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data.

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change*	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	% Change
GENERAL FUND												
Local Funds	8,883	6,184	6,180	6,162	-19	-0.3	30.8	27.8	32.2	32.5	0.2	0.8
TOTAL FOR GENERAL FUND	8,883	6,184	6,180	6,162	-19	-0.3	30.8	27.8	32.2	32.5	0.2	0.8
FEDERAL RESOURCES												
Federal Grant Funds	204,351	137,256	181,364	191,766	10,402	5.7	120.8	90.8	113.8	114.5	0.8	0.7
TOTAL FOR FEDERAL RESOURCES	204,351	137,256	181,364	191,766	10,402	5.7	120.8	90.8	113.8	114.5	0.8	0.7
PRIVATE FUNDS												
Private Donations	0	9	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	9	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	213,234	143,449	187,545	197,928	10,383	5.5	151.7	118.6	146.0	147.0	1.0	0.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2026 Proposed Operating Budget, by Account Group

Table BN0-3 contains the proposed FY 2026 budget at the Account Group level compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual expenditures.

Table BN0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Percentage Change*
701100C - Continuing Full Time	6,598	6,794	8,954	8,451	-503	-5.6
701200C - Continuing Full Time - Others	6,756	7,075	7,390	8,305	916	12.4
701300C - Additional Gross Pay	425	645	106	50	-56	-52.7
701400C - Fringe Benefits - Current Personnel	2,911	3,025	3,667	3,806	139	3.8
701500C - Overtime Pay	684	512	345	50	-295	-85.5
SUBTOTAL PERSONNEL SERVICES (PS)	17,374	18,051	20,461	20,662	201	1.0
711100C - Supplies and Materials	3,145	185	330	448	118	35.6
712100C - Energy, Communications and Building Rentals	2,306	34	162	162	0	0.0
713100C - Other Services and Charges	15,999	1,577	7,418	7,643	226	3.0
713200C - Contractual Services - Other	11,489	5,838	10,519	20,860	10,341	98.3

Table BN0-3

(dollars in thousands)

Account Group	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Percentage Change*
714100C - Government Subsidies and Grants	160,557	58,861	147,840	147,206	-634	-0.4
714120C - Fund Transfers	0	57,765	0	0	0	N/A
715100C - Other Expenses	41	21	0	0	0	N/A
717100C - Purchases Equipment and Machinery	2,317	1,118	815	947	132	16.2
717200C - Rentals Equipment and Other	6	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	195,860	125,398	167,084	177,266	10,182	6.1
GROSS FUNDS	213,234	143,449	187,545	197,928	10,383	5.5

*Percent change is based on whole dollars.

FY 2026 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the proposed FY 2026 budget by division/program and activity compared to the FY 2025 approved budget. It also provides FY 2023 and FY 2024 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and Financial Management Services	1,488	1,176	2,216	2,044	-172	10.3	8.3	10.0	11.0	1.0
(AFO009) Audit Adjustments	0	305	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	7	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY										
FINANCIAL OPERATIONS	1,488	1,489	2,216	2,044	-172	10.3	8.3	10.0	11.0	1.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP008) EEO and Diversity	0	101	0	0	0	0.0	3.4	0.0	0.0	0.0
(AMP010) Grants Administration	190,797	122,514	154,241	165,010	10,770	13.9	16.3	13.0	15.0	2.0
(AMP011) Human Resource Services	301	359	474	458	-16	3.1	2.5	3.0	3.0	0.0
(AMP012) Information Technology Services	1,773	1,923	2,922	2,839	-83	7.5	4.9	7.0	7.0	0.0
(AMP019) Property, Asset, and Logistics Management	3,012	1,242	2,450	2,500	50	0.0	0.0	0.0	0.0	0.0
(AMP030) Executive Administration	1,548	1,318	2,653	2,287	-366	7.2	3.8	8.0	5.0	-3.0
SUBTOTAL (AMP000) AGENCY										
MANAGEMENT PROGRAM	197,429	127,457	162,740	173,094	10,354	31.6	30.8	31.0	30.0	-1.0
(HS0030) FAMILY SERVICES										
(H03028) Migrant Services	127	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (HS0030) FAMILY SERVICES	127	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025	Actual FY 2023	Actual FY 2024	Approved FY 2025	Proposed FY 2026	Change from FY 2025
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
(PS0001) PUBLIC SAFETY										
(P00101) Facilities and Logistics - Emergency Response	1,456	1,619	1,249	1,747	498	6.8	6.2	5.0	8.0	3.0
(P00103) Incident Command and Coordinations	3,187	2,612	4,521	4,577	56	23.1	16.6	21.0	21.0	0.0
(P00104) Incident Coordination and Support	907	931	1,813	2,231	418	9.6	9.1	7.0	10.0	3.0
(P00105) Intelligence Analysis	1,441	1,636	2,109	2,232	123	11.8	10.5	13.0	15.0	2.0
(P00106) Intelligence Analysis - Cyber	251	635	695	500	-196	5.4	3.2	3.0	1.0	-2.0
(P00107) Operations Support	675	356	520	500	-20	5.3	2.4	3.0	3.0	0.0
(P00110) Special Events	679	646	1,151	904	-247	3.1	2.5	5.0	3.0	-2.0
(P00111) State-Wide Operability Coordination	262	534	797	133	-664	2.1	1.6	4.0	0.0	-4.0
(P00113) District Preparedness	1,435	1,304	3,531	2,887	-644	10.7	7.3	15.0	10.0	-5.0
(P00115) District Logistics Coordination	0	0	0	0	0	0.0	8.7	0.0	0.0	0.0
(P00116) Safety and Security	0	149	90	701	611	0.0	2.1	0.0	4.0	4.0
SUBTOTAL (PS0001) PUBLIC SAFETY	10,292	10,420	16,477	16,413	-64	77.9	70.1	76.0	75.0	-1.0
(PS0002) RESILIENCE AND EMERGENCY PREPAREDNESS										
(P00201) Community Outreach and Engagement	941	1,164	1,388	1,543	155	5.3	6.1	6.0	7.0	1.0
(P00203) Local Planning	940	616	150	145	-5	10.5	0.0	0.0	0.0	0.0
(P00204) Local Training	1,080	997	1,578	378	-1,200	11.8	0.8	10.0	0.0	-10.0
(P00207) Regional Planning	103	-9	0	0	0	0.0	0.0	0.0	0.0	0.0
(P00209) Strategic Partnerships	833	1,323	2,995	4,310	1,315	4.2	2.4	13.0	24.0	11.0
SUBTOTAL (PS0002) RESILIENCE AND EMERGENCY PREPAREDNESS	3,898	4,090	6,112	6,377	265	31.8	9.3	29.0	31.0	2.0
TOTAL PROPOSED OPERATING BUDGET	213,234	143,449	187,545	197,928	10,383	151.6	118.6	146.0	147.0	1.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2026 Proposed Operating Budget and FTEs, by Division/Office**. The schedules can be found in the **FY 2026 Operating Appendices** located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Division Description

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

Public Safety – responsible for convening and coordinating essential municipal services in support of special events to ensure events occurring on public space in the District of Columbia are conducted in a manner that protects public health and safety.

This division contains the following 10 activities:

- **Facilities and Logistics/Emergency Response** – manages HSEMA's building and personnel security, access to Agency facilities, HSEMA's vehicle fleet, and the Agency's warehouse. Develops, implements, and improves the District's logistical and resource tracking plans to improve response and recovery operations during an emergency.
- **Incident Command and Coordination** – the main operational and control center for consequence management during emergencies, disasters, major special events, and national security events in the District;
- **Incident Coordination and Support** – develops EOC and ICS-related doctrine designs, develops, and delivers trainings and exercises; provides technical assistance to partner departments/agencies; administers EOC activations; and provides deployable on-scene incident coordination and support;
- **Intelligence Analysis** – involves the core fusion center work performed by staff who perform intelligence analysis roles, including the gathering, analysis, sharing, and production of intelligence;
- **Intelligence Analysis/Cyber** – involves the core fusion center work performed by staff who perform intelligence analysis, including cybersecurity intelligence role;
- **Operations Support** – provides supervisory and administrative oversight of the agency's steady-state and emergency operations activities;
- **Special Events** – provides a portfolio of services in support of the interagency planning and coordination of special events;
- **State-Wide Operability Coordination** – supports the Statewide Interoperability Coordinator, a federally required position that is point of integration for interoperable communications programs and capabilities throughout the District. The position produces the maintains the Statewide Communications Interoperability Plan and chairs the District's Interoperable Communications Committee meetings;
- **District Preparedness** – manages emergency activities through the development and sustainment of capability throughout the District to prevent, protect against, respond to, and recover from all threats and hazards that impact the District; and
- **Safety and Security** – the Safety and Security Bureau utilizes education, communication, and safe work practices to develop and promote a healthy, safe, and secure work environment. This includes coordinating and implementing key safety requirements to align with DC Office of Risk Management and Occupational Safety and Health Administration. As well as, developing plans to execute operations security, information security, physical security, intelligence oversight and personnel security programs.

Resilience & Emergency Preparedness – is responsible for coordinating the District's response to emergencies and disasters within the District by proving tactical and strategic intelligence analysis and comprehensive planning, training, exercise, and disaster response and recovery support to District decision makers to promote resiliency in government agencies, critical infrastructure, and local communities.

This division contains the following 4 activities:

- **Community Outreach & Engagement** – provides public awareness of emergency preparedness information to District residents, businesses, and visitors through a wide array of community opportunities.

- **Local Planning** – coordinates the development and sustainment of capability and capacity throughout the District's emergency management program. Develops planning tools to prevent, protect against, respond to, and cover from all threats and hazards that may impact the district;
- **Local Training** – develop and conduct training and exercises to prevent, protect against, respond to, and recover from all threats and hazards that may impact the District; and
- **Strategic Partnerships** – enhance partnerships between local district, state government, and external partners to support the District's effort to prevent, protect against, respond to, and recover from all threats and hazards that may impact the District.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program/division is standard for all agencies using performance-based budgeting.

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

Division Structure Change

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2026 proposed budget.

FY 2025 Approved Budget to FY 2026 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2025 approved budget and the FY 2026 proposed budget. For a more comprehensive explanation of changes, please see the FY 2026 Proposed Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2025 Approved Budget and FTE		6,180	32.2
No Change		0	0.0
LOCAL FUNDS: FY 2026 Recurring Budget		6,180	32.2
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	63	0.2
Decrease: To realize savings in nonpersonnel services	Multiple Programs	-67	0.0
Enhance: To support nonpersonnel services cost (one-time)	Agency Financial Operations	3	0.0
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-19	0.0
LOCAL FUNDS: FY 2026 Mayor's Proposed Budget		6,162	32.5
FEDERAL GRANT FUNDS: FY 2025 Approved Budget and FTE		181,364	113.8
Increase: To align the budget with projected grant awards	Multiple Programs	10,245	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	218	0.8
Reduce: To reflect the proposed one-time reduction of step increases and associated fringe benefit costs	Multiple Programs	-62	0.0
FEDERAL GRANT FUNDS: FY 2026 Mayor's Proposed Budget		191,766	114.5
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		197,928	147.0

(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 interagency projects funded within this agency, please see **Appendix H, FY 2026 Interagency Budgets, of the Executive Summary, Volume 1** located on the OCFO's website.

FY 2026 Proposed Operating Budget Changes

Table BN0-6 contains the proposed FY 2026 budget by fund compared to the FY 2025 approved budget.

Table BN0-6

Appropriated Fund	FY 2025 Approved	FY 2026 Proposed	% Change from FY 2025
Local Funds	\$6,180,145	\$6,161,526	-0.3
Federal Grant Funds	\$181,364,394	\$191,766,103	5.7
GROSS FUNDS	\$187,544,539	\$197,927,629	5.5

Mayor's Proposed Budget

Increase: HSEMA's proposed Local funds budget includes a net increase of \$63,208 and 0.2 Full-Time Equivalent (FTE) across multiple divisions to align the budget with projected personnel service costs.

In the Federal Grants funds, the proposed budget includes a net increase of \$10,245,135 across multiple divisions to reflect anticipated funding for Federal Emergency Management Agency (FEMA) grants that support the District's emergency management and homeland security operations. Additionally, a proposed increase of \$218,330 and 0.8 FTE across multiple divisions is included to align personnel services budget with projected grant awards from the U.S. Department of Homeland Security.

Decrease: HSEMA's proposed Local funds budget includes a decrease of \$66,512 across multiple divisions to reflect projected savings in nonpersonnel services, primarily in contracts.

Enhance: HSEMA's budget proposal includes a one-time Local funds increase of \$3,304 in the Agency Financial Operations division to support the purchase of office supplies and materials.

Reduce: The budget submission reflects a proposed one-time reduction of \$18,619 in Local funds, and \$61,755 in Federal Grant funds to step increases and associated fringe benefit costs across multiple divisions.

FY 2026 Proposed Full-Time Equivalents (FTEs)

Table BN0-7 contains the summary of FY 2026 Proposed Budgeted Full-Time Equivalents (FTEs).

Table BN0-7

Total FY 2026 Proposed Budgeted FTEs	147.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
FB0-Fire and Emergency Medical Services Department	(1.0)
UC0-Office of Unified Communications	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Total FTEs employed by this agency	145.0

Note: Table BN0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2026 budget, compared to how FTEs were budgeted in FY 2025.

-It starts with the FY 2026 budgeted FTE figure, 147.0 FTEs.

-It subtracts 2.0 FTEs budgeted in BN0 in FY 2026 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2026 who are employed by BN0.

-It ends with 145.0 FTEs, the number of FTEs employed by BN0, which is the FTE figure comparable to the FY 2025 budget.