

# (BN0) HOMELAND SECURITY/EMERGENCY MANAGEMENT

## **MISSION**

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.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
  - **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	121	121	0	0	0	0	0	0	0	0	0	0
(03) Project Management	60	60	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	4,000	0	0	0	0	0	4,000
(05) Equipment	340	340	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>521</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

  

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	521	521	0	0	0	4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>521</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

  

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	525	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025	4,521	No estimated operating impact						
FY 2020 Budget Authority Changes								
Capital Reprogrammings FY 2020 YTD	-4,000							
6-Year Budget Authority Through FY 2025	521							
Budget Authority Request Through FY 2026	4,521							
Increase (Decrease)	4,000							

  

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0

# AM0-BRM26-HSEMA EMERGENCY OPERATIONS CENTER RENOVATION

**Agency:** HOMELAND SECURITY/EMERGENCY MANAGEMENT (BN0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** BRM26  
**Ward:** 8  
**Location:** 2720 MARTIN LUTHER KING JR. AVENUE SE  
**Facility Name or Identifier:** UNIFIED COMMUNICATIONS CENTER  
**Status:** In multiple phases  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$4,000,000

**Description:**

This project will renovate the District’s Emergency Operations Center (EOC), located on the second floor of the Unified Communications Center (UCC). It will expand capacity, upgrade technology, and will allow for better, more effective strategic planning, operational coordination/communication, and public information/warning, during emergencies, that incorporates and anticipates the dynamic changes to the District’s geographic, social, and infrastructure features. The EOC facilitates state-level coordination and support through multi-agency coordination of information and resources during an emergency response or planned mobilization. The project will increase the number of EOC workstations, equip the center and workstations with updated technology, and improve the layout of the space to optimize its use for emergency response operations.

**Justification:**

By improving the resources in the EOC, this project will allow for better coordination and quicker response during emergencies to keep District residents and visitors safe.

**Progress Assessment:**

Progressing as planned

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	0	0	0	0	0	4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,000	0	0	0	0	0	4,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	4,000
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-4,000
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	4,000
Increase (Decrease)	4,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,000	100.0