
Homeland Security and Emergency Management Agency

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$125,477,706	\$93,892,951	\$109,552,607	16.7
FTEs	64.0	69.0	79.0	14.5

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 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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BN0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,846	1,973	2,027	2,085	58	2.9
Total for General Fund	1,846	1,973	2,027	2,085	58	2.9
Federal Resources						
Federal Grant Funds	112,775	123,504	91,866	107,467	15,601	17.0
Total for Federal Resources	112,775	123,504	91,866	107,467	15,601	17.0
Intra-District Funds						
Intra-District Funds	10	0	0	0	0	N/A
Total for Intra-District Funds	10	0	0	0	0	N/A
Gross Funds	114,631	125,478	93,893	109,553	15,660	16.7

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	16.9	16.5	16.5	16.5	0.0	0.0
Total for General Fund	16.9	16.5	16.5	16.5	0.0	0.0
Federal Resources						
Federal Grant Funds	36.0	47.5	52.5	62.5	10.0	19.0
Total for Federal Resources	36.0	47.5	52.5	62.5	10.0	19.0
Total Proposed FTEs	52.9	64.0	69.0	79.0	10.0	14.5

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table BN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	2,905	3,869	2,836	4,930	2,094	73.8
12 - Regular Pay - Other	1,160	932	2,801	1,867	-934	-33.3
13 - Additional Gross Pay	78	124	190	190	0	0.0
14 - Fringe Benefits - Current Personnel	815	937	1,438	1,516	78	5.4
15 - Overtime Pay	92	123	175	175	0	0.0
Subtotal Personal Services (PS)	5,050	5,985	7,440	8,678	1,238	16.6
20 - Supplies and Materials	102	20	32	61	29	92.7
31 - Telephone, Telegraph, Telegram, Etc.	152	115	100	100	0	0.0
40 - Other Services and Charges	3,941	7,722	1,384	2,161	778	56.2
41 - Contractual Services - Other	5,819	2,944	6,192	4,008	-2,184	-35.3
50 - Subsidies and Transfers	98,842	108,592	77,085	93,990	16,905	21.9
70 - Equipment and Equipment Rental	726	99	1,660	554	-1,106	-66.6
Subtotal Nonpersonal Services (NPS)	109,582	119,493	86,453	100,874	14,422	16.7
Gross Funds	114,631	125,478	93,893	109,553	15,660	16.7

*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 11 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 for 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

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table BN0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table BN0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1030) Property Management	16	19	27	8	0.0	0.0	0.0	0.0
(1040) Information Technology	85	86	81	-5	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	8,120	2,159	2,230	71	14.8	11.0	11.0	0.0
Subtotal (1000) Agency Management	8,221	2,264	2,338	74	14.8	11.0	11.0	0.0
(2000) Plans and Preparedness								
(2100) Planning	421	985	1,200	215	2.9	10.0	12.0	2.0
(2400) Training	131	831	523	-308	0.0	8.0	5.0	-3.0
Subtotal (2000) Plans and Preparedness	552	1,816	1,723	-93	2.9	18.0	17.0	-1.0
(3000) Operations								
(3100) Incident Command and Disaster	1,949	1,816	2,646	830	23.7	18.0	18.0	0.0
(3200) Special Events	0	240	0	-240	0.0	2.0	0.0	-2.0
Subtotal (3000) Operations	1,949	2,055	2,646	590	23.7	20.0	18.0	-2.0
(4000) Homeland Security Grants								
(4001) Homeland Security/State	5	0	0	0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	111,303	82,792	98,130	15,339	15.7	14.0	14.0	0.0
(4101) Homeland Security/State	530	150	0	-150	0.0	0.0	0.0	0.0
(4103) Homeland Security/State	125	150	0	-150	0.0	0.0	0.0	0.0
(4104) Homeland Security/DC Command and Cont. Ex.	123	0	0	0	0.0	0.0	0.0	0.0
(4105) Homeland Security/UASI	235	600	320	-280	0.0	0.0	0.0	0.0
(4106) HS/Citizen Preparedness and Public Education	93	100	168	68	0.0	0.0	0.0	0.0
(4107) HS/Vertical Communities	75	50	0	-50	0.0	0.0	0.0	0.0
(4109) Homeland Security/State/Rcpg	-1	0	0	0	0.0	0.0	0.0	0.0
(4112) HS/Enhancement of VIPS Program	0	8	307	299	0.0	0.0	0.0	0.0
(4113) Homeland Security/UASI Mass Not Sys. Main	68	0	0	0	0.0	0.0	0.0	0.0
(4114) Homeland Security/Exercise Plan	51	4	112	108	0.0	0.0	1.0	1.0
(4117) Reg. Incident Coordination Specialist	42	0	0	0	0.0	0.0	0.0	0.0
(4118) HS/Cyber Security Strategic Roadmap	0	100	0	-100	0.0	0.0	0.0	0.0
(4122) HS/Strategic Analysis and Info. Sharing	98	131	0	-131	0.0	1.0	0.0	-1.0
(4123) HS/CCTV Expansion	109	100	0	-100	0.0	0.0	0.0	0.0
(4131) Homeland Security	30	0	0	0	0.0	0.0	0.0	0.0

(Continued on next page)

Table BN0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Homeland Security Grants (Continued)								
(4132) Washington Regional Threat and Analysis Center	82	102	242	139	0.0	0.0	2.0	2.0
(4133) HS/Situational Awareness Dashboard	130	875	918	42	0.0	0.0	0.0	0.0
(4136) HS/Hazardous Materials Rep. System	140	100	100	0	0.0	0.0	0.0	0.0
(4142) HS/Mobile Command Vehicle Comm.	173	200	0	-200	0.0	0.0	0.0	0.0
(4143) Emergency Preparedness Outreach	129	0	0	0	0.0	0.0	0.0	0.0
(4150) Intelligence Analysts	246	0	0	0	0.0	0.0	0.0	0.0
(4152) Software for EOC and JAHOC	153	110	0	-110	0.0	0.0	0.0	0.0
(4160) Training and Exercise Program - UASI	123	0	0	0	0.0	0.0	0.0	0.0
(4162) CCTV System Maintenance	62	125	801	676	0.0	0.0	0.0	0.0
(4170) Training and Exercise Program	95	800	0	-800	0.0	0.0	0.0	0.0
(4182) Intelligence Analysts (DC)	251	750	920	170	0.0	0.0	9.0	9.0
(4200) Homeland Security/Regional	0	511	0	-511	0.0	5.0	0.0	-5.0
(4FA0) All Hazards Administration	87	0	829	829	0.0	0.0	7.0	7.0
Subtotal (4000) Homeland Security Grants	114,559	87,758	102,846	15,088	15.7	20.0	33.0	13.0
(5000) Training and Exercise								
(5100) Training	197	0	0	0	6.8	0.0	0.0	0.0
Subtotal (5000) Training and Exercise	197	0	0	0	6.8	0.0	0.0	0.0
Total Proposed Operating Budget	125,478	93,893	109,553	15,660	64.0	69.0	79.0	10.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2015 gross budget is \$109,552,607, which represents a 16.7 percent increase over its FY 2014 approved gross budget of \$93,892,951. The budget is comprised of \$2,085,250 in Local funds and \$107,467,357 in Federal Grant 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 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$2,085,250, which represents a \$58,433, or 2.9 percent, increase over the FY 2014 approved Local funds budget of \$2,026,818.

CSFL Assumptions

The FY 2015 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$51,291 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$7,142 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: HSEMA's budget proposal for Local funds includes a net personal services increase of \$2,292 in multiple programs, mainly to support salary steps and Fringe Benefit costs. In Federal Grant funds, the agency proposes an increase of \$15,019,316 in the Homeland Security Grants division due to anticipated increases in federal funding for the FY 2015 award. Additionally, in Federal Grant funds, the budget includes a personal services increase of \$1,120,745 to reflect the reclassification of employees from part-time to Regular Pay - Continuing Full-Time status and an increase of \$527,198, mainly in Other Services and Charges, due to increased grant funding.

Decrease: HSEMA's Local nonpersonal services budget was reduced by \$2,292 in the Agency Management division to offset the personal services increases. In Federal Grant funds, HSEMA's budget includes a reduction of \$1,066,036 in the budget for part-time employees to offset the increase for Regular Pay - Continuing Full-Time employees.

Mayor's Proposed Budget

No Change: The Homeland Security and Emergency Management Agency's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Homeland Security and Emergency Management Agency's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table BN0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		2,027	16.5
Other CSFL Adjustments	Multiple Programs	58	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		2,085	16.5
Increase: To adjust personal services	Multiple Programs	2	0.0
Decrease: To offset projected increases in personal services	Agency Management	-2	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		2,085	16.5
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		2,085	16.5
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		2,085	16.5
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		91,866	52.5
Increase: To align budget with projected grant awards	Homeland Security Grants	15,019	12.5
Increase: To adjust continuing full time personal services and Fringe Benefits with projected costs	Multiple Programs	1,121	9.5
Increase: To align budget with projected grant awards	Multiple Programs	527	0.0
Decrease: To adjust temporary full time personal services and Fringe Benefits with projected costs	Multiple Programs	-1,066	-12.0
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		107,467	62.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		107,467	62.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		107,467	62.5
Gross for BN0 - Homeland Security and Emergency Management Agency		109,553	79.0

(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 2015:

Planning and Preparedness Division

Objective 1: Establish, promulgate, and institutionalize a standardized preparedness planning system that delineates the structure, plans, process, and personnel needed to effectively execute the District's preparedness planning activities.

Objective 2: Identify the District's greatest risks, prioritize our preparedness efforts according to those risks, and enhance capabilities that address the risks through the engagement of District, regional, federal, and private sector partners when appropriate.

Objective 3: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements and the National Incident Management System (NIMS).¹

KEY PERFORMANCE INDICATORS

Planning and Preparedness Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of critical infrastructure program outreach meetings, seminars, workshops to Critical Infrastructure Key Resource (CIKR) partners	Baseline	10	39	20	25	25
Number of reviewed and/or updated HSEMA plans annually	39	25	40	25	25	25
Number of outreach initiatives to District government agencies regarding COOP plan review, exercise, and training	Baseline	80	71	80	80	80
Percent of HSEMA corrective action items in After Action Reports successfully addressed in compliance with HSEEP ²	100%	100%	100%	100%	100%	100%
Number of exercises completed in compliance with FEMA Emergency Management Performance Grants (EMPG) program guidelines	5	3	8	3	3	3
Percent of After Action Reports (AAR) completed after every exercise ³	100%	100%	100%	100%	100%	100%
Percent of all training classes and exercises compliant with National Incident Management System (NIMS) standards and guidelines	100%	100%	100%	100%	100%	100%
Percent of all training classes and exercises that incorporate requirements for the District's special needs population	100%	100%	100%	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 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of Emergency Liaison Officer contact information validated and/or updated quarterly ⁴	3	4	114 ⁵	100	100	100
Number of District special events supported each quarter	4	4	46	4	4	4
Number of unannounced tests of the Emergency Alert System completed annually	369	365	366	365	365	365
Number of HSEMA Operations Center System Checklist Tests ⁶	1,098	1,095	1,098	1,095	1,095	1,095
Number of system tests of the HSEMA Operations Center COOP Site ⁷	Baseline	24	119	24	24	24
Percent of WAWAS participants who comply with daily roll call system tests	Not Available	Baseline	Baseline	90%	90%	90%
Percent of WRTAC analytic products on the WRTAC production plan that are completed answering a Key Stakeholder Standing Information Need (SIN), special request or a DHS Homeland Security SIN	Not Available	Baseline	Baseline	90%	90%	90%

Finance/Administration and 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

Finance/Administration and Homeland Security Grants Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of grant dollars spent within the timeframe of the grants	98.8%	100%	96.7%	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit ⁸	1	1	3	1	1	1
Percent of subgrants issued within 45 days of award receipt	98.3%	90%	94.2%	90%	90%	90%
Number of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁹	25	20	20	25	25	25

Agency Management/Office of the Director

Objective 1: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

Objective 2: Increase awareness to the public and District agencies on community preparedness, resiliency, and emergency management.

Objective 3: Ensure that the District of Columbia’s overall homeland security objectives are addressed as part of the National Capital Region Urban Area Security Initiative homeland security grant awards decision-making process.

KEY PERFORMANCE INDICATORS

Agency Management/Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent increase of recipients of DC Alerts	13.8%	3%	7%	3%	3%	3%
Percent of documents reviewed by Executive Secretariat for compliance of Agency policy within 48 business hours	Not Available	Baseline	Baseline	95%	95%	95%
Number of emergency preparedness media or public information messaging plans completed	Not Available	Baseline	Baseline	12	12	12
Number of community outreach events attended by HSEMA	58	55	274	55	55	55

Performance Plan Endnotes:

¹HSEEP 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.

²The Planning and Preparedness Division will review and examine each HSEMA corrective action to ensure that they 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.

³The AARs may be a short AAR, Summary with Evaluations, Quick look, or full AAR depending on depth and breadth of exercise.

⁴This 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).

⁵Procedures were changed following several activations to reflect the need to validate ELO contact information more frequently.

⁶Operations 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, HSEMA Clocks.

⁷This 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.

⁸DHS 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 HSEMA.

⁹Pursuant 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.