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# Homeland Security and Emergency Management Agency

www.hsema.dc.gov  
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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$80,567,227	\$109,552,607	\$132,743,592	21.2
FTEs	67.4	79.0	92.0	16.5

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The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to lead the planning and coordination of homeland security and emergency management efforts to ensure that the District of Columbia is 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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table BN0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	1,973	2,067	2,085	4,552	2,466	118.3
<b>Total for General Fund</b>	<b>1,973</b>	<b>2,067</b>	<b>2,085</b>	<b>4,552</b>	<b>2,466</b>	<b>118.3</b>
<b>Federal Resources</b>						
Federal Grant Funds	123,504	78,500	107,467	128,192	20,725	19.3
<b>Total for Federal Resources</b>	<b>123,504</b>	<b>78,500</b>	<b>107,467</b>	<b>128,192</b>	<b>20,725</b>	<b>19.3</b>
<b>Gross Funds</b>	<b>125,478</b>	<b>80,567</b>	<b>109,553</b>	<b>132,744</b>	<b>23,191</b>	<b>21.2</b>

\*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table BN0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	16.5	18.2	16.5	26.5	10.0	60.6
<b>Total for General Fund</b>	<b>16.5</b>	<b>18.2</b>	<b>16.5</b>	<b>26.5</b>	<b>10.0</b>	<b>60.6</b>
<b>Federal Resources</b>						
Federal Grant Funds	47.5	49.2	62.5	65.5	3.0	4.8
<b>Total for Federal Resources</b>	<b>47.5</b>	<b>49.2</b>	<b>62.5</b>	<b>65.5</b>	<b>3.0</b>	<b>4.8</b>
<b>Total Proposed FTEs</b>	<b>64.0</b>	<b>67.4</b>	<b>79.0</b>	<b>92.0</b>	<b>13.0</b>	<b>16.5</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table BN0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	3,869	4,696	4,930	6,842	1,912	38.8
12 - Regular Pay - Other	932	793	1,867	1,116	-751	-40.2
13 - Additional Gross Pay	124	179	190	193	3	1.8
14 - Fringe Benefits - Current Personnel	937	1,135	1,516	1,910	394	26.0
15 - Overtime Pay	123	205	175	182	8	4.3
<b>Subtotal Personal Services (PS)</b>	<b>5,985</b>	<b>7,007</b>	<b>8,678</b>	<b>10,245</b>	<b>1,566</b>	<b>18.1</b>
20 - Supplies and Materials	20	35	61	152	91	148.5
31 - Telephone, Telegraph, Telegram, Etc.	115	0	100	102	2	1.6
40 - Other Services and Charges	7,722	1,503	2,161	3,619	1,457	67.4
41 - Contractual Services - Other	2,944	2,055	4,008	2,888	-1,120	-27.9
50 - Subsidies and Transfers	108,592	69,761	93,990	114,690	20,701	22.0
70 - Equipment and Equipment Rental	99	205	554	1,048	494	89.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>119,493</b>	<b>73,560</b>	<b>100,874</b>	<b>122,499</b>	<b>21,625</b>	<b>21.4</b>
<b>Gross Funds</b>	<b>125,478</b>	<b>80,567</b>	<b>109,553</b>	<b>132,744</b>	<b>23,191</b>	<b>21.2</b>

\*Percent change is based on whole dollars.

## Division Description

The Homeland Security and Emergency Management Agency operates through the following 5 divisions:

**Plans and Preparedness** – coordinates comprehensive planning, training and exercising, and disaster recovery, to promote resiliency in government agencies, our communities, and critical infrastructure. 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 7 activities:

- **Planning** – utilizes a “whole community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system;
- **Regional Planning** – the District is an integral part of the National Capital Region (NCR). Due to the geographic proximity and economic link to the NCR, all preparedness actions across all mission areas affect, impact, and include all jurisdictions in the NCR. Therefore, District planners are involved with the planning efforts to ensure appropriate coordination and integration of District preparedness processes;
- **District Planning SharePoint Portal** – the District Preparedness System (DPS) SharePoint Information is a portal where all formal DPS documents/plans/graphics will be saved and retrieved. Additionally, the site is where stakeholders, including HSEMA program management personnel, District, regional, and federal personnel, and non-government stakeholders, have the ability to collaborate through a secure portal;
- **District Planning** – utilizes a “whole community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system. The Planning division coordinates the development, socialization, and institutionalization of District-wide preparedness plans that include, but are not limited to, Emergency Operation Plans (EOP), standard operating procedures/guidelines (SOP/SOG), and any supplemental contingency plans, annexes, or appendices;
- **Hazardous Materials Reporting** - this tool ensures the District maintains a systematic approach for fulfilling SARA Title III, Emergency Planning and Community Right-to-Know (EPCRA) reporting, oversight and emergency response needs;
- **Training** – offers emergency management training courses, hazard and capabilities-based exercises, and plan validations that test and bolster individual and institutional readiness, in accordance with local, District, and national standards, including the National Incident Management System and Incident Command System to first responders, citizens, businesses and regional partners; and
- **NIMS Compliance Officer** – manages the District’s Incident Command System Training Program to ensure emergency personnel possess incident management capabilities for addressing planned and no-notice events associated with natural or man-made hazards.

**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; and 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.

**Finance/Administration and 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 the following 3 activities:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Homeland Security/Regional** – serves as the SAA for the Department of Homeland Security grants awarded to the District and the NCR; and
- **All Hazards Administration** – provide fiscal management of the daily all hazard incidents to achieve operational objectives.

**Fusion Center** - The Washington Regional Threat Analysis Center (WRTAC) is an “all-threats, all-hazards” fusion center serving the District of Columbia and the National Capital Region (NCR). Its mission is “to facilitate the full integration of available data in the region to detect, prevent, and respond to terrorist and other criminal activity, as well as to facilitate information sharing during any catastrophic event within the city of DC and the NCR.”

This division contains the following 2 activities:

- **Operational and Administrative Support** – involves the provision of supervisory and administrative support to all fusion center operations; and
- **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.

**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**

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table BN0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table BN0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Agency Management</b>								
(1030) Property Management	0	27	31	5	0.0	0.0	0.0	0.0
(1040) Information Technology	78	81	416	335	0.0	0.0	0.0	0.0
(1302) HSEMA Attorney-Advisor (Continuation)	0	0	163	163	0.0	0.0	1.0	1.0
(1305) IT Support for HSEMA Operations (DC 5%)	0	0	580	580	0.0	0.0	0.0	0.0
(1306) Community Outreach and Media Prepare	0	0	263	263	0.0	0.0	0.0	0.0
(1308) Access and Functional Needs Emergency Plan	0	0	145	145	0.0	0.0	1.0	1.0
(1309) Policy and Emerg Preparedness Council	0	0	98	98	0.0	0.0	1.0	1.0
(1320) All Hazards Emergency Support Services	2,672	2,230	2,858	628	10.9	11.0	16.0	5.0
(1337) GIS Support (DC 5%)	0	0	20	20	0.0	0.0	0.0	0.0
(1362) CCTV/EOC/JAHOE Systems Maintenance	0	0	400	400	0.0	0.0	0.0	0.0
(1363) Statewide Interoperability Coordinator	0	0	131	131	0.0	0.0	1.0	1.0
<b>Subtotal (1000) Agency Management</b>	<b>2,750</b>	<b>2,338</b>	<b>5,106</b>	<b>2,768</b>	<b>10.9</b>	<b>11.0</b>	<b>20.0</b>	<b>9.0</b>
<b>(2000) Plans and Preparedness</b>								
(2100) Planning	819	1,200	1,546	346	9.7	12.0	10.0	-2.0
(2103) Regional Planning - DC	0	0	271	271	0.0	0.0	0.0	0.0
(2104) District Planning SharePoint Portal	0	0	40	40	0.0	0.0	0.0	0.0
(2113) District Planning (Continuation)	0	0	105	105	0.0	0.0	0.0	0.0
(2136) Hazardous Materials Reporting (DC 5%)	0	0	22	22	0.0	0.0	0.0	0.0
(2400) Training	180	523	582	59	7.6	5.0	5.0	0.0
(2414) NIMS Compliance Officer - DC	0	0	156	156	0.0	0.0	1.0	1.0
<b>Subtotal (2000) Plans and Preparedness</b>	<b>998</b>	<b>1,723</b>	<b>2,722</b>	<b>999</b>	<b>17.3</b>	<b>17.0</b>	<b>16.0</b>	<b>-1.0</b>
<b>(3000) Operations</b>								
(3100) Incident Command and Disaster	1,734	2,646	2,667	22	18.2	18.0	18.0	0.0
(3200) Special Events	0	0	0	0	1.9	0.0	0.0	0.0
<b>Subtotal (3000) Operations</b>	<b>1,734</b>	<b>2,646</b>	<b>2,667</b>	<b>22</b>	<b>20.1</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>

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**Table BN0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(4000) Finance/Administration and Homeland Security Grants</b>								
(4012) Emergency Management Planner	30	0	0	0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	70,327	98,130	112,487	14,356	13.1	14.0	12.0	-2.0
(4103) Homeland Security/State	138	0	0	0	0.0	0.0	0.0	0.0
(4105) Homeland Security/UASI	850	320	0	-320	0.0	0.0	0.0	0.0
(4106) HS/Citizen Preparedness and Public Education	56	168	0	-168	0.0	0.0	0.0	0.0
(4107) HS/Vertical Communities	8	0	0	0	0.0	0.0	0.0	0.0
(4112) HS/Enhancement of VIPS Program	0	307	0	-307	0.0	0.0	0.0	0.0
(4114) Homeland Security/Exercise Plan	54	112	0	-112	0.0	1.0	0.0	-1.0
(4122) HS/Strategic Analysis and Info Sharing	196	0	0	0	0.9	0.0	0.0	0.0
(4123) HS/CCTV Expansion	41	0	0	0	0.0	0.0	0.0	0.0
(4132) Washington Regional Threat and Analysis Ctr. Sus.	236	242	0	-242	0.0	2.0	0.0	-2.0
(4133) HS/Situational Awareness Dashboard	26	918	0	-918	0.0	0.0	0.0	0.0
(4136) HS/Hazardous Materials Rep. System	56	100	0	-100	0.0	0.0	0.0	0.0
(4142) HS/Mobile Command Vehicle Comm.	332	0	0	0	0.0	0.0	0.0	0.0
(4143) Emergency Preparedness Outreach	4	0	0	0	0.0	0.0	0.0	0.0
(4162) CCTV System Maintenance	405	801	0	-801	0.0	0.0	0.0	0.0
(4163) Statewide Interoperability Coordinator	59	0	0	0	0.0	0.0	0.0	0.0
(4182) Intelligence Analysts (DC)	772	920	0	-920	0.0	9.0	0.0	-9.0
(4200) Homeland Security/Regional	1,121	0	6,000	6,000	5.1	0.0	0.0	0.0
(4300) Homeland Security/Regional	117	0	0	0	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	160	829	1,841	1,012	0.0	7.0	7.0	0.0
<b>Subtotal (4000) Finance/Administration and Homeland Security Grants</b>	<b>74,989</b>	<b>102,846</b>	<b>120,328</b>	<b>17,482</b>	<b>19.2</b>	<b>33.0</b>	<b>19.0</b>	<b>-14.0</b>
<b>(5000) Fusion Center</b>								
(5100) Training	95	0	0	0	0.0	0.0	0.0	0.0
(5132) Operational and Administrative Support	0	0	265	265	0.0	0.0	2.0	2.0
(5182) Intelligence Analysis - DC (Continuous)	0	0	1,655	1,655	0.0	0.0	17.0	17.0
<b>Subtotal (5000) Fusion Center</b>	<b>95</b>	<b>0</b>	<b>1,920</b>	<b>1,920</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Total Proposed Operating Budget</b>	<b>80,567</b>	<b>109,553</b>	<b>132,744</b>	<b>23,191</b>	<b>67.4</b>	<b>79.0</b>	<b>92.0</b>	<b>13.0</b>

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2016 gross budget is \$132,743,592, which represents a 21.2 percent increase over its FY 2015 approved gross budget of \$109,552,607. The budget is comprised of \$4,551,525 in Local funds and \$128,192,067 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$4,551,525, which represents a \$2,466,275, or 118.3 percent, increase over the FY 2015 approved Local funds budget of \$2,085,250.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$54,540 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$736 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

HSEMA's CSFL funding for other adjustments reflects an adjustment for an increase of \$2,411,000 to account for additional grant match funding requirements for the Emergency Management Program Grants.

### **Agency Budget Submission**

**Increase:** HSEMA's budget proposal for Local funds includes an increase of \$2,413,229 in personal and nonpersonal services and 10.0 FTEs across multiple programs due to the realignment of Local funds to meet match requirements for the Emergency Management Program Grants and support program initiatives. In Federal Grant funds, the agency proposes an increase of \$25,761,638 and 23.0 FTEs, mainly in the Homeland Security Grants division, due to anticipated increases in federal funding for FY 2016 awards.

**Decrease:** HSEMA's proposed Local funds nonpersonal services budget contains a reduction of \$2,413,229, mainly in the Agency Management division, to offset the realignment of Local funds to meet match requirements of the Emergency Management Program Grants and support program initiatives. In Federal Grant funds, HSEMA's proposed budget includes a reduction of \$5,036,928 in personal and nonpersonal services across multiple programs, which includes a reclassification of 20.0 FTEs. These FTEs were previously 100 percent grant funded, but will now be funded through a 50/50 percent Federal/Local match.

### **Mayor's Proposed Budget**

**No Change:** HSEMA's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**No Change:** HSEMA's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.



## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table BN0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>2,085</b>	<b>16.5</b>
Other CSFL Adjustments	Multiple Programs	2,466	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>4,552</b>	<b>16.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	2,413	10.0
Decrease: To support program initiative(s)	Multiple Programs	-2,413	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>4,552</b>	<b>26.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>4,552</b>	<b>26.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>4,552</b>	<b>26.5</b>
<b>FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>107,467</b>	<b>62.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	25,762	23.0
Decrease: To align resources with operational goals	Multiple Programs	-5,037	-20.0
<b>FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission</b>		<b>128,192</b>	<b>65.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>128,192</b>	<b>65.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget</b>		<b>128,192</b>	<b>65.5</b>
<b>Gross for BN0 - Homeland Security and Emergency Management Agency</b>		<b>132,744</b>	<b>92.0</b>

(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 2016:

### 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).<sup>1</sup>

## KEY PERFORMANCE INDICATORS

### Planning and Preparedness Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of critical infrastructure program outreach meetings, seminars, workshops to Critical Infrastructure Key Resource (CIKR) partners	39	20	28	25	25	25
Number of reviewed and/or updated HSEMA plans annually	40	25	44	25	25	25
Number of outreach initiatives to District government agencies regarding COOP plan review, exercise, and training	71	80	81	80	80	80
Percent of HSEMA corrective action items in After Action Reports successfully addressed in compliance with HSEEP <sup>2</sup>	100%	100%	43%	100%	100%	100%
Number of exercises completed in compliance with FEMA Emergency Management Performance Grants (EMPG) program guidelines	8	3	11	3	3	3
Percent of After Action Reports (AAR) completed after every exercise <sup>3</sup>	100%	100%	100%	100%	100%	100%
Percent of all training classes and exercises compliant with National Incident Management System (NIMS) standards and guidelines	100%	90%	93%	90%	90%	90%
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.

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### KEY PERFORMANCE INDICATORS

#### Operations Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of Emergency Liaison Officer contact information validated and/or updated quarterly <sup>4</sup>	114	100	205	100	100	100
Number of District special events supported each quarter	46	4	55	4	4	4
Number of unannounced tests of the Emergency Alert System completed annually	366	365	1,001	365	365	365
Number of HSEMA Operations Center System Checklist Tests <sup>5</sup>	1,098	1,095	1,298	1,095	1,095	1,095
Number of system tests of the HSEMA Operations Center COOP Site <sup>6</sup>	119	100	180	100	100	100
Percent of WAWAS participants who comply with daily roll call system tests	0%	90%	92%	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	90%	98%	90%	90%	90%

## Finance/Administration and Homeland Security Grants Division

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

### KEY PERFORMANCE INDICATORS

#### Finance/Administration and Homeland Security Grants Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of grant dollars spent within the timeframe of the grants	96.7%	100%	99.8%	100%	100%	100%
Number of audit exceptions reported in the annual DC Single Audit <sup>7</sup>	3	1	1	1	1	1
Percent of sub grants issued within 45 days of award receipt	94%	90%	85%	90%	90%	90%
Number of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>8</sup>	20	25	24	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.

**Objective 2:** Oversee the implementation of agencywide priorities.

### KEY PERFORMANCE INDICATORS

#### Agency Management/Office of the Director

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent increase of recipients of DC Alerts	7%	3%	1%	3%	3%	3%
Percent of documents reviewed by Executive Secretariat for compliance of Agency policy within 48 business hours	Baseline	95%	98%	95%	95%	95%
Number of emergency preparedness media or public information messaging plans completed	Baseline	12	17	12	12	12
Number of community outreach events attended by HSEMA	274	150	228	150	150	150

## Performance Plan Endnotes:

<sup>1</sup>HSEEP 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, U.S. 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](https://hseep.dhs.gov/pages/1001_About.aspx).

<sup>2</sup>The Planning and Preparedness 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.

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

<sup>4</sup>This key performance indicator responds to D.C. Auditor Report (March 3, 2009) recommendation that HSEMA should regularly track and update the lists of Emergency Liaison Officers (ELOs).

<sup>5</sup>Operations division performs tests on the following systems three times daily: HMARS, RITTIS Login, TTDY, EMNET, RICCS, RSAN, Alert D.C., 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.

<sup>6</sup>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.

<sup>7</sup>DHS 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.

<sup>8</sup>Pursuant 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.