
Homeland Security and Emergency Management Agency

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Table BN0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$60,787,878	\$136,498,075	\$136,570,261	0.1
FTEs	88.5	105.0	112.0	6.6

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	4,550	4,667	4,827	160	3.4	27.0	28.0	28.0	0.0	0.0
TOTAL FOR GENERAL FUND	4,550	4,667	4,827	160	3.4	27.0	28.0	28.0	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	56,189	131,831	131,743	-88	-0.1	61.5	77.0	84.0	7.0	9.0
TOTAL FOR FEDERAL RESOURCES	56,189	131,831	131,743	-88	-0.1	61.5	77.0	84.0	7.0	9.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	49	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	49	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	60,788	136,498	136,570	72	0.1	88.5	105.0	112.0	7.0	6.6

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,362	5,975	8,234	7,824	-410	-5.0
12 - REGULAR PAY - OTHER	1,403	1,681	1,428	2,470	1,042	72.9
13 - ADDITIONAL GROSS PAY	138	204	265	157	-108	-40.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,398	1,581	2,367	2,398	31	1.3
15 - OVERTIME PAY	170	330	236	220	-16	-6.6
SUBTOTAL PERSONAL SERVICES (PS)	8,471	9,771	12,529	13,069	540	4.3
20 - SUPPLIES AND MATERIALS	150	60	187	167	-20	-11.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	11	12	111	30	-81	-73.0
40 - OTHER SERVICES AND CHARGES	1,485	1,715	7,366	3,297	-4,069	-55.2
41 - CONTRACTUAL SERVICES - OTHER	1,332	1,206	2,993	2,765	-228	-7.6
50 - SUBSIDIES AND TRANSFERS	62,641	47,634	112,337	116,693	4,357	3.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	905	390	975	549	-425	-43.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	66,523	51,017	123,969	123,501	-467	-0.4
GROSS FUNDS	74,994	60,788	136,498	136,570	72	0.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	31	43	27	-15	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	381	462	413	-49	0.0	0.0	0.0	0.0
(1301) ACCOUNTS PAYABLE TECHNICIAN	18	0	0	0	0.0	0.0	0.0	0.0
(1302) HSEMA ATTORNEY-ADVISOR (CONTINUATION)	0	2	0	-2	0.9	0.0	0.0	0.0
(1304) COMMUNITY OUTREACH & MEDIA PREPAREDNESS	0	0	248	248	0.0	0.0	0.0	0.0
(1305) IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	512	668	223	-445	0.0	1.0	2.0	1.0
(1306) COMMUNITY OUTREACH AND MEDIA PREPARED.	87	358	78	-280	0.0	1.0	1.0	0.0
(1308) ACCESS AND FUNCTIONAL NEEDS EMER. PLAN	109	129	256	127	0.9	1.0	1.0	0.0
(1309) POLICY AND EMERG PREPAREDNESS COUNCIL	91	106	108	2	0.9	1.0	1.0	0.0
(1313) REGIONAL PLANNING COORDINATION (CONT.)	0	0	1	1	0.0	0.0	0.0	0.0
(1320) ALL HAZARDS EMERGENCY SUPPORT SERVICES	2,561	3,383	3,028	-354	15.7	19.0	16.5	-2.5
(1337) GIS SUPPORT (DC 5%)	102	129	113	-16	0.0	1.0	1.0	0.0
(1362) CCTV / EOC / JAHOC SYSTEMS MAINT	325	400	400	0	0.0	0.0	0.0	0.0
(1363) STATEWIDE INTEROPERABILITY COORDINATOR	47	143	143	0	0.9	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,264	5,822	5,038	-784	19.4	25.0	23.5	-1.5
(2000) PLANS AND PREPAREDNESS								
(2100) PLANNING	1,270	4,629	5,262	634	9.8	6.0	7.0	1.0
(2103) REGIONAL PLANNING - DC	317	440	541	101	0.0	2.0	3.0	1.0
(2105) DCERS PMO MANAGER	0	0	129	129	0.0	0.0	1.0	1.0
(2113) DISTRICT PLANNING (CONTINUATION)	240	612	536	-76	0.0	3.0	2.0	-1.0
(2115) DISTRICT PREPAREDNESS SYS PLAN TOOLKIT	0	0	90	90	0.0	0.0	0.0	0.0
(2116) FATALITY MGMT PLANNING SUPPORT (DCERS)	0	0	260	260	0.0	0.0	0.0	0.0
(2136) HAZARDOUS MATERIALS REPORTING (DC 5%)	53	53	63	10	0.0	0.0	0.0	0.0
(2400) TRAINING	491	722	725	3	4.8	5.0	5.0	0.0
(2414) NIMS COMPLIANCE OFFICER - DC	120	151	149	-3	0.9	1.0	1.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	2,491	6,607	7,754	1,147	15.5	17.0	19.0	2.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(3000) OPERATIONS								
(3100) INCIDENT COMMAND AND DISASTER	2,267	3,350	3,312	-39	17.6	23.0	22.0	-1.0
(3101) IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	25	111	765	654	0.0	1.0	4.0	3.0
(3102) DISTRICT LOGISTICS COORDINATOR	0	0	102	102	0.0	0.0	1.0	1.0
(3114) CREDENTIALING (PIV-I/PAC) PUB SAFETY PER	0	0	299	299	0.0	0.0	0.0	0.0
SUBTOTAL (3000) OPERATIONS	2,291	3,462	4,478	1,017	17.6	24.0	27.0	3.0
(4000) HOMELAND SECURITY GRANTS								
(4100) HOMELAND SECURITY/STATE	49,189	110,836	115,123	4,287	11.3	12.0	12.0	0.0
(4102) HOMELAND SECURITY/STATE	0	0	129	129	0.0	0.0	1.0	1.0
(4124) ADMIN FINANCE	0	0	278	278	0.0	0.0	2.5	2.5
(4182) INTELLIGENCE ANALYSTS (DC)	-20	0	0	0	0.0	0.0	0.0	0.0
(4200) HOMELAND SECURITY/REGIONAL	0	6,000	0	-6,000	0.0	0.0	0.0	0.0
(4300) HOMELAND SECURITY/REGIONAL	-9	0	0	0	0.0	0.0	0.0	0.0
(4FA0) ALL HAZARDS ADMINISTRATION	1,109	1,390	1,622	232	6.9	8.0	8.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	50,270	118,226	117,153	-1,073	18.1	20.0	23.5	3.5
(5000) FUSION CENTER								
(5132) OPERATIONAL AND ADMINISTRATIVE SUPPORT	198	259	259	0	1.9	2.0	2.0	0.0
(5182) INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	1,274	2,123	1,889	-235	16.0	17.0	17.0	0.0
SUBTOTAL (5000) FUSION CENTER	1,472	2,382	2,148	-234	17.8	19.0	19.0	0.0
TOTAL PROPOSED OPERATING BUDGET	60,788	136,498	136,570	72	88.5	105.0	112.0	7.0

(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** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 9 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;
- **DCERS PMO Manager** - is responsible for coordination, outreach, and reporting for the DC EPC, District of Columbia Emergency Response System (DCERS) Steering Committee, and the District projects it oversees. Develops and maintains the Strategic Plan, as well as a corresponding Playbook for the District. Coordinates with regional ERS counterparts to ensure cohesive development of regional capabilities;
- **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;
- **District Preparedness System Planning Toolkit** - is the District Preparedness System (DPS) SharePoint Administrator. All processes conducted and products developed by the planners utilize an All-Hazards approach designed to provide an operational response to any type of potential threat – natural or manmade;
- **Fatality Management Planning and Support** - is the District Mass Fatality Management Planner and the NCR Mass Fatality Management Planner. Addresses terrorism risks including but not limited to the following: Bio-Terrorism, Weapons of Mass Destruction, and complex coordinated attacks. Each terrorism risk will be analyzed to determine if it is a risk to the District. The context of the risk, the impact of the risk to affect core capabilities, and the response to the risk will be analyzed;
- **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 (NIMS) 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.

This division contains the following 4 activities:

- **Incident Command and Disaster** – is the main operational and control center for consequence management during an emergency, disaster, major special event, and national security events in the District;

- **IC3 Program Manager/Incident Review Spec** – is the Incident Review Specialist for the Emergency Operations Center (EOC);
- **District Logistics Coordinator** - is responsible for developing, implementing and improving the District's logistical and resource tracking plans to improve response and recovery operations during an emergency. Develops, reviews and improves current resource lists and plans. Coordinates the program with both District emergency response agencies and our regional counterparts. Agency's lead for resource management within the District in ensuring compliance with the National Incident Management System (NIMS) and Emergency Management Accreditation Program (EMAP) requirements; and
- **Credentialing (PIC-I/PAC) Pub Safety Per** - Backend Attribute Exchange (BAE) and event adaptive policies.

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 NCR, which encompasses neighboring counties in Maryland and Virginia.

This division contains the following 4 activities:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Admin Finance** - provides financial support for the Department of Homeland Security grants awarded to the District;
- **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 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 Homeland Security and Emergency Management Agency has no division structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		4,667	28.0
Other CSFL Adjustments	Multiple Programs	61	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		4,728	28.0
Increase: To align resources with operational spending goals	Multiple Programs	70	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-70	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		4,728	28.0
Enhance: To support federal grant match requirements	Plans and Preparedness	99	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		4,827	28.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		4,827	28.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		131,831	77.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	558	7.0
Decrease: To align budget with projected grant awards	Multiple Programs	-646	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		131,743	84.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		131,743	84.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		131,743	84.0
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		136,570	112.0

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

FY 2018 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2018 gross budget is \$136,570,261, which represents a less than 1.0 percent increase over its FY 2017 approved gross budget of \$136,498,075. The budget is comprised of \$4,827,226 in Local funds and \$131,743,035 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$4,728,463, which represents a \$61,240, or 1.3 percent, increase over the FY 2017 approved Local funds budget of \$4,667,223.

CSFL Assumptions

The FY 2018 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$7,834 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$26,479 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for HSEMA also includes an increase of \$58,987 for Recurring Budget Items to account for the conversion of positions to union paycales. Additional adjustments include a decrease of \$16,392 for the Fixed Costs Inflation Factor to account for projected fleet estimates.

Agency Budget Submission

Increase: HSEMA's Local budget proposal includes a net increase of \$70,025 in nonpersonal services to reflect projected costs of grant match requirements associated with the Emergency Management Program grants. In Federal Grant funds, the agency proposes a net increase of \$558,443 and 7.0 Full-Time Equivalents (FTEs), primarily for the Homeland Security, the Emergency Management, and the Non-Profit Security grants, to reflect projected costs associated with salaries and Fringe Benefits.

Decrease: HSEMA's proposed Local funds budget includes a net reduction of \$70,025, primarily in the Operations division, to align the budget with projected personal services costs and to offset the projected increase for the Emergency Management Program grants match requirement.

In Federal Grant funds, the proposed budget includes a net decrease of \$646,259, primarily in the Securing the Cities and the Port Security grants, to reflect projected operational costs for nonpersonal services such as equipment and contractual services.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of \$98,763 in the Plans and Preparedness division to account for additional federal grant match requirements.

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.

Agency Performance Plan*

Homeland Security and Emergency Management Agency (HSEMA) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District.
2. Intelligence and Analysis - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards.
3. District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city.
4. Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District. (2 Activities)

Activity Title	Activity Description	Type of Activity
Emergency Operations Center (EOC)	Manage the EOC, a central facility for command and control of emergency operations, which coordinates interagency response to and recovery from major emergencies and works closely with supporting District agencies before and during EOC activations.	Daily Service
Joint All Hazards Operations Center	Serves as the 24/7 central hub of communications, processing information from multiple sources to keep District agencies, regional and Federal partners, businesses, and the public informed and create a common operating picture.	Daily Service

2. Intelligence and Analysis - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (4 Activities)

Activity Title	Activity Description	Type of Activity
Information Sharing	Ensure timely, relevant, and vetted intelligence information and analysis related to the safety and security of District citizens and first responders is provided to local, regional, and national public safety partners.	Daily Service
Strategic Analysis	Provide strategic analysis and assessments of threats and hazards for public safety partners and decision makers by researching, analyzing, and synthesizing regional patterns and trends.	Daily Service
Training/Outreach	Provide general fusion center and sector-specific intelligence briefings, as well as intelligence analysis and suspicious activity trainings, workshops, and seminars to public and private sector partners in the public safety community. Participate in discussion and operations-based exercises with public and private sector partners in the public safety community.	Daily Service
Tactical Analysis	Provide tactical intelligence support and open source research, both in response to requests as well as on an ad hoc basis, to public and private sector partners in the public safety community in a timely manner.	Daily Service

3. District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city. (6 Activities)

Activity Title	Activity Description	Type of Activity
Capability Building	Identify and implement projects to build priority preparedness capabilities to target levels.	Daily Service
Urban Area Security Initiative (UASI) Funding	Continue to drive the District's competitiveness in receiving Urban Area Security Initiative grant funds by ensuring District priorities are represented in regional strategies, and identifying projects to move priority regional capabilities towards target levels.	Daily Service
Project Management Support	Ensure successful project execution by providing technical support for the management and implementation of all projects in the DC Emergency Response System (DCERS) portfolio.	Daily Service
Continuity of Operations (COOP) Planning	Support the District agencies responsible for updating their COOP plans annually with exercising, evaluating, and, if necessary, revising their COOP plans.	Daily Service
All Hazard District Preparedness Plans	Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities.	Daily Service
District Preparedness System	Maintain the District's training and exercise plan in alignment with identified District Preparedness System capability priorities.	Daily Service

4. Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (4 Activities)

Activity Title	Activity Description	Type of Activity
Regional Support	Provides leadership to the National Capital Region (NCR) as members of regional homeland security and emergency management leadership teams and supporting governance groups.	Daily Service
Mayor's Special Event Task Group (MSETG)	Manage the administration of the MSETG, a body responsible for organizing the City's public safety planning efforts for events requiring interagency coordination.	Daily Service
Community Outreach and Media Prepare	Maintain a strong outreach program designed to educate and equip community residents and businesses to prepare for and recover from all hazards and the potential for disasters.	Daily Service
State Administrative Agent	Serves as the State Administrative Agent for the federal homeland security grant programs that are awarded to the District of Columbia, and the NCR. Provides financial and programmatic oversight to the numerous individual grant-funded homeland security projects in the District of Columbia and the NCR.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Emergency Operations - Provide situational awareness, logistical and resource support, and a field command operation to coordinate critical incident response, mitigation, and recovery to emergencies and other major events impacting the District. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of activated HSEMA personnel on site and ready within two hours of notification of EOC activation	No	Not Available	Not Available	Not Available	90%	90%
Percent of employees with activation responsibilities certified in their EOC activation role	No	Not Available	Not Available	Not Available	75%	75%
Percent of Incident Action Plans completed within two hours of EOC activation	No	Not Available	Not Available	Not Available	75%	75%

2. Intelligence and Analysis - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent increase in subscribers to Washington Regional Threat Analysis Center (WRTAC) situational and analytic product distribution lists	No	Not Available	Not Available	Not Available	10%	10%

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2. Intelligence and Analysis - Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of distributable analytic products co-authored with one or more federal, state or local partners	No	Not Available	Not Available	Not Available	10%	10%

3. District Preparedness System (DPS) - The DPS is a comprehensive approach to building capabilities related to homeland security and emergency management. It includes the personnel, processes, plans, and resources necessary to build each preparedness capability to target levels. Once built, these capabilities enable the District to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that affect the city. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of DC ERS grant funding expended on portfolio (goal of reducing reprogramming below 10 percent)	No	Not Available	Not Available	Not Available	90%	90%
Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements	No	Not Available	Not Available	Not Available	95%	95%
Percent of planning processes completed in accordance with Emergency Management Accreditation Program requirements	No	Not Available	Not Available	Not Available	95%	95%

4. Agency Management - Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent increase of recipients of AlertDC	No	6.6%	6.6%	3%	3%	3%
Percent of federal subgrants issued within 45 days of award receipt	No	95.6%	82%	90%	90%	90%
Percent of grant dollars spent within the timeframe of the grants	No	99.1%	99.9%	98%	98%	98%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

(Continued on next page)

5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Emergency Operations Center (EOC)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of level 2 or higher EOC activations	No	13	8	5

2. Joint All Hazards Operations Center (JAHOC)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of AlertDC messages disseminated	No	4,508	5,694	6,861

3. Project Management Support

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of active grant funded projects in the DC ERS portfolio	No	Not Available	Not Available	Not Available

4. Mayor's Special Event Task Group (MSETG)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of special events that have been processed by the MSETG	No	76	116	111

5. Community Outreach and Media Prepare

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of community outreach events attended or conducted by HSEMA	No	228	190	203

6. Serves as the State Administrative Agent for the federal homeland security grant programs that are awarded to the District of Columbia, and the National Capital Region (NCR)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of reimbursements processed for subrecipients annually	No	Not Available	Not Available	Not Available

7. Training/Outreach

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of fusion center training or outreach events attended by WRTAC staff	No	Not Available	Not Available	Not Available

8. Tactical Analysis

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of raw Suspicious Activity Reports (SARs) processed	No	Not Available	Not Available	Not Available
Number of Requests for Information (RFIs) processed	No	Not Available	Not Available	Not Available

9. Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of District plans created, reviewed, updated, trained, and/or exercised annually	No	Not Available	Not Available	Not Available

10. Maintain the District's training and exercise plan in alignment with identified District Preparedness System capability priorities

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding	No	Not Available	Not Available	Not Available
Number of individuals trained by HSEMA	No	1,095	1,078	1,336
Number of trainings provided to first responders, District employees, and the public by HSEMA	No	24	38	50
Percent of District agencies with lead and support roles that participated in HSEMA led exercises	No	Not Available	Not Available	Not Available

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.