

Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$60,787,878	\$98,035,932	\$136,570,261	\$142,221,948	4.1
FTEs	88.5	117.9	112.0	119.1	6.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BN0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	Change
GENERAL FUND												
Local Funds	4,550	4,665	4,827	5,153	326	6.8	27.0	30.0	28.0	28.2	0.2	0.9
TOTAL FOR GENERAL FUND	4,550	4,665	4,827	5,153	326	6.8	27.0	30.0	28.0	28.2	0.2	0.9

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	56,189	93,332	131,743	137,069	5,326	4.0	61.5	87.9	84.0	90.8	6.8	8.1
TOTAL FOR FEDERAL RESOURCES	56,189	93,332	131,743	137,069	5,326	4.0	61.5	87.9	84.0	90.8	6.8	8.1
INTRA-DISTRICT FUNDS												
Intra-District Funds	49	38	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	49	38	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	60,788	98,036	136,570	142,222	5,652	4.1	88.5	117.9	112.0	119.1	7.0	6.3

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,975	6,876	7,824	8,723	899	11.5
12 - Regular Pay - Other	1,681	2,058	2,470	3,131	661	26.8
13 - Additional Gross Pay	204	245	157	207	51	32.4
14 - Fringe Benefits - Current Personnel	1,581	1,819	2,398	2,726	328	13.7
15 - Overtime Pay	330	251	220	294	74	33.4
SUBTOTAL PERSONAL SERVICES (PS)	9,771	11,250	13,069	15,082	2,013	15.4
20 - Supplies and Materials	60	106	167	202	35	21.2
31 - Telephone, Telegraph, Telegram, Etc.	12	2	30	31	1	4.3
40 - Other Services and Charges	1,715	1,903	3,297	3,848	551	16.7
41 - Contractual Services - Other	1,206	581	2,765	2,783	18	0.6
50 - Subsidies and Transfers	47,634	83,985	116,693	118,966	2,272	1.9
70 - Equipment and Equipment Rental	390	210	549	1,311	761	138.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	51,017	86,786	123,501	127,140	3,639	2.9
GROSS FUNDS	60,788	98,036	136,570	142,222	5,652	4.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1030) Property Management	31	36	27	39	12	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	381	132	413	456	43	0.0	0.0	0.0	0.0	0.0
(1301) Accounts Payable Technician	18	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
(1302) Hsema Attorney-Advisor (Continuation)	0	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1304) Community Outreach and Media Preparedness	0	19	248	879	632	0.0	0.0	0.0	3.0	3.0
(1305) IT Support for HSEMA Operations (DC 5%)	512	211	223	549	326	0.0	1.1	2.0	4.0	2.0
(1306) Community Outreach and Media Preparedness	87	90	78	101	24	0.0	1.1	1.0	1.0	0.0
(1308) Access and Functional Needs Emergency Plan	109	128	256	265	9	0.9	1.1	1.0	1.0	0.0
(1309) Policy and Emergency Preparedness Council	91	119	108	127	19	0.9	1.1	1.0	1.0	0.0
(1310) Special Events	0	0	0	248	248	0.0	0.0	0.0	2.0	2.0
(1313) Regional Planning Coordinaton (Continuation)	0	193	1	256	255	0.0	0.0	0.0	2.0	2.0
(1320) All Hazards Emergency Support Services	2,561	22,937	3,028	1,913	-1,115	15.7	21.1	16.5	7.5	-9.0
(1337) GIS Support (DC 5%)	102	110	113	122	9	0.0	1.1	1.0	1.0	0.0
(1362) CCTV/ EOC / JAHOC Systems Maint (1363) Statewide Interoperability Coordinator	325	206	400	400	0	0.0	0.0	0.0	0.0	0.0
	47	95	143	175	32	0.9	1.1	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,264	24,274	5,038	5,531	493	19.4	27.9	23.5	23.5	0.0
(2000) PLANS AND PREPAREDNESS										
(2100) Planning	1,270	932	5,262	9,067	3,805	9.8	6.7	7.0	6.0	-1.0
(2103) Regional Planning - DC	317	130	541	530	-10	0.0	2.3	3.0	3.0	0.0
(2105) DCERS PMO Manager	0	88	129	173	44	0.0	0.0	1.0	1.0	0.0
(2113) District Planning (Continuation)	240	518	536	824	289	0.0	3.4	2.0	5.0	3.0
(2115) District Preparedness Sys Plan Toolkit	0	0	90	0	-90	0.0	0.0	0.0	0.0	0.0
(2116) Fatality Mgmt Planning Support (DCERS)	0	73	260	115	-145	0.0	0.0	0.0	0.0	0.0
(2136) Hazardous Materials Reporting (DC 5%)	53	32	63	32	-31	0.0	0.0	0.0	0.0	0.0
(2400) Training	491	598	725	715	-10	4.8	5.6	5.0	5.0	0.0
(2414) NIMS Compliance Officer -	120	122	149	153	5	0.9	1.1	1.0	1.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	2,491	2,493	7,754	11,610	3,856	15.5	19.1	19.0	21.0	2.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3000) OPERATIONS										
(3100) Incident Command and Disaster	2,267	2,790	3,312	3,576	264	17.6	25.5	22.0	24.0	2.0
(3101) IC3 Program Mgr/Incident Review Spec	25	308	765	897	132	0.0	1.1	4.0	7.0	3.0
(3102) District Logistics Coordinator	0	18	102	152	50	0.0	0.0	1.0	1.0	0.0
(3114) Credentialing (PIV-I/PAC) Pub Safety Per	0	42	299	550	251	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (3000) OPERATIONS	2,291	3,157	4,478	5,174	696	17.6	26.6	27.0	33.0	6.0
(4000) HOMELAND SECURITY GRANTS										
(4100) Homeland Security/State	49,189	65,377	115,123	114,604	-520	11.3	13.7	12.0	12.0	0.0
(4102) Homeland Security/State	0	89	129	172	43	0.0	0.0	1.0	1.0	0.0
(4124) Admin Finance	0	141	278	289	11	0.0	0.0	2.5	2.5	0.0
(4182) Intelligence Analysts (DC)	-20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4300) Homeland Security/Regional	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	1,109	1,043	1,622	1,556	-66	6.9	8.9	8.0	8.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	50,270	66,651	117,153	116,621	-532	18.1	22.6	23.5	23.5	0.0
(5000) FUSION CENTER										
(5132) Operational and Admin Support	198	289	259	295	36	1.9	2.3	2.0	2.0	0.0
(5182) Intelligence Analysis - DC (Continuous)	1,274	1,172	1,889	2,990	1,102	16.0	19.4	17.0	16.0	-1.0
SUBTOTAL (5000) FUSION CENTER	1,472	1,462	2,148	3,286	1,138	17.8	21.7	19.0	18.0	-1.0
(9960) YR END CLOSE										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	60,788	98,036	136,570	142,222	5,652	88.5	117.9	112.0	119.1	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 2019 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 8 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;
- **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 3 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; 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		4,827	28.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		4,827	28.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	132	0.0

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	142	0.2
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-142	0.0
Mayor's Policy-Enhance: To support federal grant match requirements (one-time)	Multiple Programs	145	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		5,103	28.2
Enhance: To support the Community Events fund (one-time)	Agency Management	50	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		5,153	28.2
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		131,743	84.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	449	0.0
Agency Request-Increase: To align budget with projected grant awards	Multiple Programs	3,586	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,290	6.8
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		137,069	90.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		137,069	90.8
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		142,222	119.1

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

FY 2019 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2019 gross budget is \$142,221,948, which represents a 4.1 percent increase over its FY 2018 approved gross budget of \$136,570,261. The budget is comprised of \$5,153,405 in Local funds, and \$137,068,542 in Federal Grant funds.

Recurring Budget

No Change: The Homeland Security and Emergency Management Agency's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: HSEMA's budget proposal includes cost-of-living adjustments (COLA) of \$131,517 in Local funds and \$449,404 in Federal Grant Funds.

Agency Request – Increase: HSEMA's Local funds budget proposal includes a net personal services increase of \$141,628 and 0.2 Full-Time Equivalent (FTE) position across multiple divisions, to reflect costs associated primarily with Incident Command and Disaster Management.

In Federal Grant funds, the proposed budget includes a net increase of \$3,585,846 across multiple divisions to reflect anticipated funding for FEMA grants that support the District's emergency management and homeland security operations and projects. Additionally, the proposed Federal grant budget includes a net increase of \$1,290,257 and 6.8 FTEs, primarily for Homeland Security grants, to reflect projected costs associated with increased positions, as well as salary steps, Fringe Benefits, and Overtime Pay.

Agency Request – Decrease: HSEMA's proposed Local funds budget includes a reduction of \$141,628 to reflect projected costs associated with professional service fees and also to offset increases in personal services costs.

Mayor's Policy - Enhance: The proposed Local funds budget includes a one-time increase of \$144,662 in the Plans and Preparedness division, which will fulfill federal grant match requirements for Emergency Management Performance and Hazard Mitigation grants.

District's Proposed Budget

Enhance: HSEMA's proposed Local budget includes a one-time increase of \$50,000 in the Agency Management division to support the Community Events fund, which provides assistance to organizations by defraying the cost of security for small events.

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Agency Performance Plan*

The Homeland Security and Emergency Management Agency (HSEMA) has the following strategic objectives for FY 2019:

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 of Columbia.
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 of Columbia. (3 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. On a daily basis, the EOC level 1 activation is the Joint All Hazards Operations Center (JAHOC). The JAHOC 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 operation picture.	Daily Service
Implementation of an agency-wide Personal Identity Verification Interoperable (PIV-I) program.	Over the next few years, the agency will implement a PIV-I program for HSEMA, and other District agencies in the emergency management and public safety cluster. The establishment of a PIV-I program for HSEMA will enhance physical and	Key Project

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 of Columbia. (3 Activities)

Activity Title	Activity Description	Type of Activity
	digital security, reduce cybersecurity risks and augment interoperability with Federal, State, and other Local agencies with regards to agency operations, planned, and unplanned emergency events.	
Deploy HSEMA personnel through EMAC in support of emergency or special event operations in other jurisdictions	HSEMA emergency operations center personnel deploy to other states and localities to assist with emergency response or special events.	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
UASI Funding	Continue to drive the District’s competitiveness in receiving Urban Area Security Initiative (UASI) 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 DCERS portfolio.	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
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
Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities	Develop a suite of all hazard District preparedness plans in alignment with identified District Preparedness System capability priorities.	Daily Service
Maintain the District’s training and exercise plan in alignment with identified District Preparedness System capability priorities	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 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
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)	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 of Columbia. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Incident Action Plans completed within two hours of EOC activation	No	Not Available	75%	100%	75%	75%
Percent of activated HSEMA personnel on site and ready within two hours of notification of EOC activation	No	Not Available	90%	96.4%	90%	90%

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 of Columbia. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of employees with activation responsibilities certified in their EOC activation role	No	Not Available	75%	82.9%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase in subscribers to WRTAC situational and analytic product distribution lists	No	Not Available	10%	14.8%	10%	10%
Percent of distributable analytic products co-authored with one or more federal, state or local partners	No	Not Available	10%	39.4%	10%	20%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of DC ERS grant funding expended on portfolio (goal of reducing reprogramming below 10 percent)	No	Not Available	90%	94.3%	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	95%	95.9%	95%	95%
Percent of planning processes completed in accordance with Emergency Management Accreditation Program requirements	No	Not Available	95%	100%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase of recipients of AlertDC	No	6.6%	3%	3.9%	3%	3%
Percent of federal subgrants issued within 45 days of award receipt	No	82%	90%	93.5%	90%	90%
Percent of grant dollars spent within the timeframe of the grants	No	99.9%	98%	80.5%	98%	98%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of level 2 or higher Emergency Operations Center activations	No	8	5	4

2. Project Management Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of active grant funded projects in the DC ERS portfolio	No	Not Available	Not Available	232

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of District plans created, reviewed, updated, trained and/or exercised annually	No	Not Available	Not Available	179

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding	No	Not Available	Not Available	0
Number of individuals trained by HSEMA	No	1,078	1,336	2,179
Number of trainings provided to first responders, District employees, and the public by HSEMA	No	38	50	44
Percent of District agencies with lead and support roles that participated in HSEMA led exercises	No	Not Available	Not Available	96.2%

5. Training/Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of fusion center training or outreach events attended by WRTAC staff	No	Not Available	Not Available	101

6. Tactical Analysis

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of raw suspicious activity reports (SARs) processed	No	Not Available	Not Available	706
Number of requests for information (RFIs) processed	No	Not Available	Not Available	968

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of special events that have been processed by the Mayor's Special Events Task Group	No	116	111	107

8. Community Outreach and Media Prepare

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of community outreach events attended or conducted by HSEMA	No	190	203	187

9. 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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of reimbursements processed for subrecipients annually	No	Not Available	Not Available	3,665

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.