

Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$98,035,932	\$70,200,135	\$142,221,948	\$137,483,671	-3.3
FTEs	117.9	106.0	119.1	136.0	14.2

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to ensure DC agencies, businesses, and residents are 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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
GENERAL FUND													
Local Funds	4,665	4,852	5,153	5,497	344	6.7	30.0	26.0	28.2	30.5	2.2	8.0	
TOTAL FOR GENERAL FUND	4,665	4,852	5,153	5,497	344	6.7	30.0	26.0	28.2	30.5	2.2	8.0	

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	93,332	64,774	137,069	131,986	-5,082	-3.7	87.9	80.0	90.8	105.5	14.7	16.2
TOTAL FOR FEDERAL RESOURCES	93,332	64,774	137,069	131,986	-5,082	-3.7	87.9	80.0	90.8	105.5	14.7	16.2
INTRA-DISTRICT FUNDS												
Intra-District Funds	38	574	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	38	574	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	98,036	70,200	142,222	137,484	-4,738	-3.3	117.9	106.0	119.1	136.0	16.9	14.2

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BN0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,876	7,347	8,723	10,104	1,381	15.8
12 - Regular Pay - Other	2,058	3,105	3,131	3,552	421	13.4
13 - Additional Gross Pay	245	405	207	447	239	115.5
14 - Fringe Benefits - Current Personnel	1,819	2,116	2,726	3,127	401	14.7
15 - Overtime Pay	251	524	294	397	103	35.2
SUBTOTAL PERSONAL SERVICES (PS)	11,250	13,496	15,082	17,627	2,545	16.9
20 - Supplies and Materials	106	83	202	48	-154	-76.3
31 - Telecommunications	2	7	31	30	-1	-4.2
40 - Other Services and Charges	1,903	2,090	3,848	2,364	-1,484	-38.6
41 - Contractual Services - Other	581	1,528	2,783	2,788	6	0.2
50 - Subsidies and Transfers	83,985	52,745	118,966	110,746	-8,220	-6.9
70 - Equipment and Equipment Rental	210	250	1,311	3,881	2,570	196.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	86,786	56,704	127,140	119,857	-7,284	-5.7
GROSS FUNDS	98,036	70,200	142,222	137,484	-4,738	-3.3

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1030) Property Management	36	0	39	0	-39	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	132	208	456	120	-336	0.0	0.0	0.0	0.0	0.0
(1301) Accounts Payable Technician	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1304) Community Outreach & Media Preparedness	19	183	879	0	-879	0.0	0.0	3.0	0.0	-3.0
(1305) IT Support for HSEMA Operations (DC 5%)	211	306	549	0	-549	1.1	1.9	4.0	0.0	-4.0
(1306) Community Outreach and Media Prepared.	90	193	101	1,269	1,168	1.1	1.0	1.0	7.0	6.0
(1308) Access and Functional Needs Emer. Plan	128	142	265	0	-265	1.1	1.0	1.0	0.0	-1.0
(1309) Policy and Emerg Preparedness Council	119	116	127	349	223	1.1	1.0	1.0	2.0	1.0
(1310) Special Events	0	0	248	522	273	0.0	0.0	2.0	3.0	1.0
(1312) Homeland Security/State	0	0	0	186	186	0.0	0.0	0.0	1.0	1.0
(1313) Regional Planning Coordination (Cont.)	193	255	256	0	-256	0.0	0.0	2.0	0.0	-2.0
(1320) All Hazards Emergency Support Services	22,937	3,045	1,913	1,374	-539	21.1	15.5	7.5	7.0	-0.5
(1331) HSEMA IT Upgrades	0	122	0	0	0	0.0	0.0	0.0	0.0	0.0
(1337) GIS Support (DC 5%)	110	117	122	0	-122	1.1	1.0	1.0	0.0	-1.0
(1362) CCTV/ EOC / JAHOC Systems Maint	206	321	400	0	-400	0.0	0.0	0.0	0.0	0.0
(1363) Statewide Interoperability Coordinator	95	156	175	0	-175	1.1	1.0	1.0	0.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	24,274	5,163	5,531	3,819	-1,712	27.9	22.2	23.5	20.0	-3.5
(2000) PLANS AND PREPAREDNESS										
(2100) Planning	932	1,223	9,067	3,313	-5,754	6.7	6.6	6.0	3.0	-3.0
(2101) IC3 Program Mgr/Incident Review Spec	0	0	0	1,113	1,113	0.0	0.0	0.0	10.0	10.0
(2102) Preparedness Support	0	0	0	171	171	0.0	0.0	0.0	1.0	1.0
(2103) Regional Planning - DC	130	261	530	801	271	2.3	2.8	3.0	5.0	2.0
(2104) Regional Preparedness Partnerships	0	0	0	122	122	0.0	0.0	0.0	1.0	1.0
(2105) DCERS PMO Manager	88	158	173	350	177	0.0	1.0	1.0	3.0	2.0
(2106) Regional Preparedness Evaluation	0	0	0	251	251	0.0	0.0	0.0	2.0	2.0
(2113) District Planning (Continuation)	518	435	824	365	-459	3.4	1.9	5.0	3.0	-2.0
(2116) Fatality Mgmt Planning Support (DCERS)	73	103	115	0	-115	0.0	0.0	0.0	0.0	0.0
(2127) District Preparedness Fellowship DCERS	0	6	0	0	0	0.0	0.0	0.0	0.0	0.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(2132) Operational and Administrative Support	0	0	0	455	455	0.0	0.0	0.0	3.0	3.0
(2133) Intelligence Analysis - Cyber Support	0	0	0	189	189	0.0	0.0	0.0	1.0	1.0
(2134) Regional Preparedness CI/KR	0	0	0	166	166	0.0	0.0	0.0	1.0	1.0
(2136) Hazardous Materials Reporting (DC 5%)	32	32	32	0	-32	0.0	0.0	0.0	0.0	0.0
(2182) Intelligence Analysis - DC (Continuous)	0	0	0	2,908	2,908	0.0	0.0	0.0	15.0	15.0
(2308) Access & Functional Needs Emer Plan	0	0	0	273	273	0.0	0.0	0.0	2.0	2.0
(2313) Regional Planning Coordination (Cont.)	0	0	0	365	365	0.0	0.0	0.0	1.0	1.0
(2400) Training	598	614	715	0	-715	5.6	4.7	5.0	0.0	-5.0
(2414) NIMS Compliance Officer - DC	122	124	153	0	-153	1.1	1.0	1.0	0.0	-1.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	2,493	2,956	11,610	10,841	-769	19.1	18.0	21.0	51.0	30.0
(3000) OPERATIONS										
(3100) Incident Command and Disaster	2,790	3,276	3,576	3,866	290	25.5	20.7	24.0	23.0	-1.0
(3101) Ic3 Program Mgr/Incident Review Spec	308	669	897	0	-897	1.1	3.8	7.0	0.0	-7.0
(3102) District Logistics Coordinator	18	164	152	0	-152	0.0	1.0	1.0	0.0	-1.0
(3105) Operations Support	0	0	0	71	71	0.0	0.0	0.0	0.0	0.0
(3114) Credentialing (PIV-I/PAC) Pub Safety Per	42	348	550	0	-550	0.0	0.0	1.0	0.0	-1.0
(3115) District Logistics Center Equipment DC 5%	0	6	0	0	0	0.0	0.0	0.0	0.0	0.0
(3136) Hazardous Materials Reporting	0	0	0	32	32	0.0	0.0	0.0	0.0	0.0
(3363) Statewide Interoperability Coordinator	0	0	0	193	193	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (3000) OPERATIONS	3,157	4,463	5,174	4,162	-1,013	26.6	25.4	33.0	24.0	-9.0
(4000) HOMELAND SECURITY GRANTS										
(4001) Homeland Security/State	0	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	65,377	54,311	114,604	112,728	-1,876	13.7	11.4	12.0	11.0	-1.0
(4101) Homeland Security/State	0	0	0	154	154	0.0	0.0	0.0	1.0	1.0
(4102) Homeland Security/State	89	166	172	0	-172	0.0	1.0	1.0	0.0	-1.0
(4124) Admin Finance	141	299	289	554	264	0.0	2.4	2.5	4.0	1.5
(4305) Information Technology	0	0	0	2,286	2,286	0.0	0.0	0.0	11.0	11.0
(4402) Facilities & Logistics	0	0	0	1,151	1,151	0.0	0.0	0.0	5.0	5.0
(4403) Credentialing PIV-I	0	0	0	130	130	0.0	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	1,043	1,233	1,556	795	-761	8.9	7.5	8.0	2.0	-6.0
(4FA1) Finance	0	0	0	432	432	0.0	0.0	0.0	4.0	4.0
(4FA2) Human Resources	0	0	0	432	432	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	66,651	56,029	116,621	118,661	2,041	22.6	22.3	23.5	41.0	17.5

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(5000) FUSION CENTER										
(5132) Operational and Administrative Support	289	268	295	0	-295	2.3	1.9	2.0	0.0	-2.0
(5182) Intelligence Analysis - DC (Continuous)	1,172	1,329	2,990	0	-2,990	19.4	16.2	16.0	0.0	-16.0
SUBTOTAL (5000) FUSION CENTER	1,462	1,597	3,286	0	-3,286	21.7	18.1	18.0	0.0	-18.0
(9960) YR END CLOSE										
No Activity Assigned	-1	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	-7	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	98,036	70,200	142,222	137,484	-4,738	117.9	106.0	119.1	136.0	16.9

(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 2020 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 4 divisions:

Plans and Preparedness – provides tactical and strategic intelligence analysis and comprehensive planning, training, exercise, and disaster response and recovery support to District decision makers to promote resiliency in government agencies, critical infrastructure, and local communities.

This division contains the following 14 activities:

- **Planning** – utilizes a “whole community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system;
- **IC3 Program Manager/Incident Review Specialist**– incident reviews specialist for the Emergency Operations Center;
- **Preparedness Support**– provides supervisory and administrative support to all preparedness operations;
- **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;
- **Regional Preparedness Partnerships** – the Public-Private Partnership Program engages businesses that operate within, or do business involving, the District of Columbia to enhance information sharing, situational awareness, resource availability, communications, operational coordination and preparedness to improve overall resiliency of the city and its private sector;
- **DCERS PMO Manager** – is responsible for coordination, outreach, and reporting for the DC Emergency Preparedness Council, District of Columbia Emergency Response System (DCERS) Steering Committee, and the District projects DCERS 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;

- **Regional Preparedness Evaluation** – serves as an assessment and preparedness planning function focused on evaluating emergency management and homeland security preparedness capabilities in the District of Columbia and regionally in the National Capital Region and, identifies corrective actions and capability gaps. Produces after-action reports from emergency events and exercises;
- **District Planning** – utilizes a “whole of community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system. 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;
- **Operational and Administrative Support** – involves the provision of supervisory and administrative support to all fusion center operations;
- **Intelligence Analysis - Cyber Support** – involves the core fusion center work performed by staff who perform intelligence analysis, including cybersecurity intelligence roles, including the gathering, analysis, sharing, and production of intelligence;
- **Regional Preparedness** – comprehensive critical infrastructure protection program to catalog the District's infrastructure, analyze threats, perform security assessments, and use risk information to prioritize, budget and allocate resources to harden the District's key infrastructure;
- **Intelligence Analysis - DC (Continuation)** – involves the core fusion center work performed by staff who perform intelligence analysis roles, including the gathering, analysis, sharing and production of intelligence;
- **Access and Functional Needs Emergency Plan** – ensure the District's emergency management program effectively incorporates people with disabilities and other with access and functional needs; and
- **Regional Planning Coordination (Continuation)** – provides oversight and guidance, performance tracking and reporting for the region-wide preparedness program that performs emergency management and homeland security planning, training and exercise functions. The project will institutionalize a systematic integrated approach to regional emergency readiness, which promotes sustained implementation of a continuous preparedness cycle across all NCR jurisdictions.

Operations – which houses DC's Emergency Operations Center is responsible for coordinating the District's response to emergencies and disasters within DC.

This division contains the following 4 activities:

- **Incident Command and Disaster** – the main operational and control center for consequence management during emergencies, disasters, major special events, and national security events in the District;
- **Operations Support** – program development and management support that involves planning initiatives, research, updating doctrine and Standard Operating Procedures, documenting procedures, and developing reports for the District's Emergency Operations Center and Statewide Interoperability Coordinator;
- **Hazardous Materials Reporting** – 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; and
- **Statewide Interoperability Coordinator** – supports the Statewide Interoperability Coordinator, a federally required position that is the point of integration for interoperable communications programs and capabilities throughout the District. The position produces and maintains the Statewide Communications Interoperability Plan (SCIP), and chairs the District's Interoperable Communications Committee (ICC) meetings.

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 9 activities:

- **Homeland Security/State (2 activities)** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Administrative Finance** – provides financial support for the Department of Homeland Security grants awarded to the District;
- **Information Technology**– provides information technology support of daily all-hazard incidents to achieve operational objectives. Manages the agency's information technology systems, in coordination with OCTO, and ensure the modernization of all agency technologies and systems;
- **Facilities and Logistics**– 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;
- **Credentialing PIV-I** - Backend Attribute Exchange (BAE) and event adaptive policies;
- **All Hazards Administration** – provide fiscal management of the daily all-hazard incidents to achieve operational objectives;
- **Finance**– ensure the financial viability and longevity of the agency in accordance with District policies and the Director's priorities. Provides financial support for preparedness, disaster and pre-disaster grants awarded to the District; and
- **Human Resource**– provides human resources support for the executive, and administrative and operational support.

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 approved division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		5,153	28.2
Removal of One-Time Costs	Multiple Programs	-195	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,959	28.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	423	2.2
Increase: To adjust the Contractual Services budget	Multiple Programs	402	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-630	0.0
Enhance: To support grant match requirements (one-time)	Multiple Programs	344	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		5,497	30.5
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		5,497	30.5

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		137,069	90.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,122	14.7
Decrease: To align budget with projected grant awards	Multiple Programs	-7,205	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		131,986	105.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		131,986	105.5
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		137,484	136.0

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

FY 2020 Approved Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) approved FY 2020 gross budget is \$137,483,671, which represents a 3.3 percent decrease from its FY 2019 approved gross budget of \$142,221,948. The budget is comprised of \$5,497,378 in Local funds and \$131,986,293 in Federal Grant funds.

Recurring Budget

The FY 2020 budget for HSEMA includes a reduction of \$194,662 to account for the removal of one-time funding appropriated in FY 2019. This includes \$144,662 to support grant match funds and \$50,000 to support the Community Events fund that provides assistance to organizations to defray the costs of security for small special events.

Mayor's Proposed Budget

Increase: HSEMA's Local funds budget proposal includes a net personal services increase of \$422,972 and 2.2 Full-Time Equivalents (FTEs), primarily in the Homeland Security Grant division. These positions are primarily related to providing financial support for preparedness and disaster and pre-disaster grants awarded to the District. Additionally, the Local funds budget proposal includes a net increase of \$401,682, primarily in the Operations division, to reflect costs associated with the Incident Command and Disaster contracts.

In Federal Grant funds, the proposed budget includes a net increase of \$2,122,341 and 14.7 FTEs, primarily for Homeland Security grants, to reflect projected costs associated with increased positions, as well as salary steps, Fringe Benefits, and Overtime Pay.

Decrease: HSEMA's proposed Local funds budget includes a net reduction of \$629,992 to reflect projected costs associated with professional service fees and grant match resources.

In Federal Grant funds, the proposed budget includes a net decrease of \$7,204,591 across multiple divisions to reflect anticipated funding for the Non-Profit Security, Mitigation, and Securing the Cities grants.

Enhance: HSEMA's proposed Local funds budget includes a one-time increase of \$343,973, across multiple divisions, to reflect grant match requirements for Emergency Management and Mitigation grants.

District's Approved Budget

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

Agency Performance Plan*

The Homeland Security and Emergency Management Agency (HSEMA) has the following strategic objectives for FY 2020:

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. Ready DC – Ready DC 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. (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. 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
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. Ready DC – Ready DC 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. (5 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
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

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
Community Outreach & 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
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

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Incident Action Plans completed within two hours of EOC activation	No	100%	75%	100%	75%	75%
Percent of activated HSEMA personnel on site and ready within two hours of notification of EOC activation	No	96.4%	90%	100%	90%	90%
Percent of employees with activation responsibilities certified in their EOC activation role	No	82.9%	75%	64.2%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of distributable analytic products co-authored with one or more federal, state or local partners	No	39.4%	10%	11.4%	10%	10%
Percent of increase in the number of subscribers to fusion center situational and analytic product distribution lists	No	14.8%	10%	10.4%	10%	10%

3. Ready DC – Ready DC 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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of supported Emergency Management Accreditation Program requirements	No	100%	95%	100%	95%	95%
Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements	No	95.9%	95%	83.3%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent increase in the number of recipients of AlertDC	No	3.9%	3%	9.9%	3%	3%
Percent of federal subgrants issued within 45 days of award receipt	No	93.5%	90%	99.3%	90%	90%
Percent of grant dollars spent within the timeframe of the grants	No	80.5%	98%	97.8%	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	41.2	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	157.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	3.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	98.8%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	88.8%	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	85.7%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	2.5%	Not Available	Data Forthcoming	Not Available	Not Available

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. Training/Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of fusion center training or outreach events attended by the District's fusion center staff	No	Not Available	101	111

2. Tactical Analysis

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of raw suspicious activity reports (SARs) processed	No	Not Available	706	448
Number of requests for information (RFIs) processed	No	Not Available	968	672

3. Community Outreach & Media Prepare

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of community outreach events attended or conducted by HSEMA	No	203	187	205

4. Emergency Operations Center (EOC)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of level 2 or higher Emergency Operations Center activations	No	5	4	5

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of District plans created, reviewed, updated, trained and/or exercised annually	No	Not Available	179	155

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding	No	Not Available	0	1
Number of individuals trained by HSEMA	No	1336	2179	1007
Number of trainings provided to first responders, District employees, and the public by HSEMA	No	50	44	55
Percent of District agencies with lead and support roles that participated in HSEMA led exercises	No	Not Available	96.2%	34.1%

7. 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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of reimbursements processed for subrecipients annually	No	Not Available	3665	4025

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of special events that have been processed by the Mayor's Special Events Task Group	No	111	107	116

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.