

# Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$70,200,135	\$63,853,580	\$137,483,671	\$169,635,554	23.4
FTEs	106.0	126.0	136.0	142.0	4.4
CAPITAL BUDGET	\$0	\$0	\$4,250,000	\$4,000,000	-5.9
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to ensure District 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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change		
<b>GENERAL FUND</b>														
Local Funds	4,852	5,050	5,497	5,531	34	0.6	26.0	28.4	30.5	29.5	-1.0	-3.3		
<b>TOTAL FOR GENERAL FUND</b>	<b>4,852</b>	<b>5,050</b>	<b>5,497</b>	<b>5,531</b>	<b>34</b>	<b>0.6</b>	<b>26.0</b>	<b>28.4</b>	<b>30.5</b>	<b>29.5</b>	<b>-1.0</b>	<b>-3.3</b>		

## Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	64,774	58,406	131,986	164,104	32,118	24.3	80.0	97.6	105.5	112.5	7.0	6.6
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>64,774</b>	<b>58,406</b>	<b>131,986</b>	<b>164,104</b>	<b>32,118</b>	<b>24.3</b>	<b>80.0</b>	<b>97.6</b>	<b>105.5</b>	<b>112.5</b>	<b>7.0</b>	<b>6.6</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	574	398	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>574</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>70,200</b>	<b>63,854</b>	<b>137,484</b>	<b>169,636</b>	<b>32,152</b>	<b>23.4</b>	<b>106.0</b>	<b>126.0</b>	<b>136.0</b>	<b>142.0</b>	<b>6.0</b>	<b>4.4</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table BN0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

## Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,347	7,072	10,104	9,066	-1,038	-10.3
12 - Regular Pay - Other	3,105	4,396	3,552	5,049	1,497	42.2
13 - Additional Gross Pay	405	247	447	538	91	20.4
14 - Fringe Benefits - Current Personnel	2,116	2,314	3,127	3,222	95	3.0
15 - Overtime Pay	524	361	397	544	146	36.9
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>13,496</b>	<b>14,390</b>	<b>17,627</b>	<b>18,419</b>	<b>791</b>	<b>4.5</b>
20 - Supplies and Materials	83	137	48	135	87	182.8
31 - Telecommunications	7	3	30	71	41	137.7
40 - Other Services and Charges	2,090	1,990	2,364	2,410	46	1.9
41 - Contractual Services - Other	1,528	1,124	2,788	3,752	964	34.6
50 - Subsidies and Transfers	52,745	43,236	110,746	143,126	32,381	29.2
70 - Equipment and Equipment Rental	250	2,974	3,881	1,722	-2,159	-55.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>56,704</b>	<b>49,464</b>	<b>119,857</b>	<b>151,217</b>	<b>31,360</b>	<b>26.2</b>
<b>GROSS FUNDS</b>	<b>70,200</b>	<b>63,854</b>	<b>137,484</b>	<b>169,636</b>	<b>32,152</b>	<b>23.4</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1030) Property Management	0	39	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	208	273	120	0	-120	0.0	0.0	0.0	0.0	0.0
(1304) Community Outreach & Media Preparedness	183	0	0	0	0	0.0	3.1	0.0	0.0	0.0
(1305) IT Support for HSEMA Operations (DC 5%)	306	-22	0	0	0	1.9	4.2	0.0	0.0	0.0
(1306) Community Outreach and Media Preparedness	193	803	1,269	1,132	-137	1.0	1.1	7.0	6.0	-1.0
(1308) Access and Functional Needs Emergency Plan	142	-6	0	0	0	1.0	1.1	0.0	0.0	0.0
(1309) Policy and Emergency Preparedness Council	116	207	349	453	103	1.0	1.1	2.0	2.0	0.0
(1310) Special Events	0	331	522	576	54	0.0	2.1	3.0	3.0	0.0
(1312) Homeland Security/State	0	130	186	10	-176	0.0	0.0	1.0	0.0	-1.0
(1313) Regional Planning Coordination (Continuation)	255	21	0	0	0	0.0	2.2	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	3,045	1,166	1,374	1,244	-130	15.5	7.8	7.0	6.0	-1.0
(1325) District Strategy & Performance Support	0	0	0	430	430	0.0	0.0	0.0	3.0	3.0
(1331) HSEMA IT Upgrades	122	686	0	0	0	0.0	0.0	0.0	0.0	0.0
(1337) GIS Support (DC 5%)	117	-5	0	0	0	1.0	1.1	0.0	0.0	0.0
(1362) CCTV / EOC / JAHOC Systems Maintenance	321	301	0	0	0	0.0	0.0	0.0	0.0	0.0
(1363) Statewide Interoperability Coordinator	156	-6	0	0	0	1.0	1.1	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>5,163</b>	<b>3,920</b>	<b>3,819</b>	<b>3,845</b>	<b>25</b>	<b>22.2</b>	<b>24.7</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>
<b>(2000) PLANS AND PREPAREDNESS</b>										
(2100) Planning	1,223	2,097	3,313	3,469	156	6.6	6.3	3.0	4.0	1.0
(2101) IC3 Program Manager/Incident Review Specialist	0	0	1,113	278	-836	0.0	0.0	10.0	0.0	-10.0
(2102) Preparedness Support	0	162	171	0	-171	0.0	0.0	1.0	0.0	-1.0
(2103) Regional Planning - DC	261	226	801	423	-378	2.8	3.2	5.0	1.0	-4.0
(2104) Regional Preparedness Partnerships	0	100	122	133	11	0.0	0.0	1.0	1.0	0.0
(2105) DCERS PMO Manager	158	263	350	18	-332	1.0	1.1	3.0	0.0	-3.0
(2106) Regional Preparedness Evaluation	0	117	251	233	-17	0.0	0.0	2.0	2.0	0.0
(2113) District Planning (Continuation)	435	317	365	710	345	1.9	5.4	3.0	4.0	1.0
(2116) Fatality Management Planning Support (DCERS)	103	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2127) District Preparedness Fellowship DCERS	6	15	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 Equivalent				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(2132) Operational and Administrative Support	0	0	455	32	-423	0.0	0.0	3.0	0.0	-3.0
(2133) Intelligence Analysis - Cyber Support	0	0	189	3	-186	0.0	0.0	1.0	0.0	-1.0
(2134) Regional Preparedness CI/KR	0	143	166	170	4	0.0	0.0	1.0	1.0	0.0
(2136) Hazardous Materials Reporting (DC 5%)	32	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2182) Intelligence Analysis - DC (Continuation)	0	0	2,908	428	-2,480	0.0	0.0	15.0	0.0	-15.0
(2183) Cybersecurity Program	0	0	0	205	205	0.0	0.0	0.0	0.0	0.0
(2201) Public & Private Sector Technical Assist	0	0	0	4	4	0.0	0.0	0.0	0.0	0.0
(2308) Access & Functional Needs Emergency Plan	0	242	273	405	132	0.0	0.0	2.0	2.0	0.0
(2313) Regional Planning Coordination (Continuation)	0	359	365	616	251	0.0	0.0	1.0	4.0	3.0
(2400) Training	614	45	0	0	0	4.7	5.3	0.0	0.0	0.0
(2414) NIMS Compliance Officer - DC	124	13	0	0	0	1.0	1.1	0.0	0.0	0.0
(2415) Dist. HS & Preparedness Symposium-DCERS	0	47	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) PLANS AND PREPAREDNESS</b>	<b>2,956</b>	<b>4,144</b>	<b>10,841</b>	<b>7,127</b>	<b>-3,714</b>	<b>18.0</b>	<b>22.3</b>	<b>51.0</b>	<b>19.0</b>	<b>-32.0</b>
<b>(3000) OPERATIONS</b>										
(3100) Incident Command and Disaster	3,276	2,930	3,866	3,623	-244	20.7	25.0	23.0	25.0	2.0
(3101) IC3 Program Manager/Incident Review Specialist	669	93	0	0	0	3.8	7.5	0.0	0.0	0.0
(3102) District Logistics Coordinator	164	-7	0	0	0	1.0	1.1	0.0	0.0	0.0
(3103) Mobile Command Center	0	1,111	0	0	0	0.0	0.0	0.0	0.0	0.0
(3105) Operations Support	0	184	71	0	-71	0.0	0.0	0.0	0.0	0.0
(3107) Operations Support	0	0	0	71	71	0.0	0.0	0.0	0.0	0.0
(3111) Incident Coordination & Support Program	0	0	0	145	145	0.0	0.0	0.0	1.0	1.0
(3113) Situational Awareness Program	0	0	0	127	127	0.0	0.0	0.0	1.0	1.0
(3114) Credentialing (PIV-I/PAC) Public Safety Per	348	0	0	0	0	0.0	1.0	0.0	0.0	0.0
(3115) District Logistics Center Equipment DC5%	6	65	0	0	0	0.0	0.0	0.0	0.0	0.0
(3136) Hazardous Materials Reporting	0	32	32	32	0	0.0	0.0	0.0	0.0	0.0
(3363) Statewide Interoperability Coordinator	0	188	193	208	15	0.0	0.0	1.0	1.0	0.0
(3402) Facilities & Logistics	0	0	0	744	744	0.0	0.0	0.0	6.0	6.0
<b>SUBTOTAL (3000) OPERATIONS</b>	<b>4,463</b>	<b>4,597</b>	<b>4,162</b>	<b>4,949</b>	<b>788</b>	<b>25.4</b>	<b>34.6</b>	<b>24.0</b>	<b>34.0</b>	<b>10.0</b>
<b>(4000) HOMELAND SECURITY GRANTS</b>										
(4001) Homeland Security/State	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	54,311	44,641	112,728	144,372	31,644	11.4	12.9	11.0	12.0	1.0
(4101) Homeland Security/State	0	114	154	155	1	0.0	0.0	1.0	1.0	0.0
(4102) Homeland Security/State	166	18	0	0	0	1.0	1.1	0.0	0.0	0.0
(4110) HS/Inauguration Ex.Backfill & OT	0	12	0	0	0	0.0	0.0	0.0	0.0	0.0
(4124) Admin Finance	299	444	554	550	-3	2.4	2.7	4.0	4.0	0.0

**Table BN0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(4305) Information Technology	0	1,133	2,286	2,702	415	0.0	0.0	11.0	11.0	0.0
(4402) Facilities & Logistics	0	575	1,151	591	-560	0.0	0.0	5.0	0.0	-5.0
(4403) Credentialing PIV-I	0	113	130	0	-130	0.0	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	1,233	634	795	1,172	377	7.5	8.3	2.0	2.0	0.0
(4FA1) Finance	0	269	432	416	-16	0.0	0.0	4.0	4.0	0.0
(4FA2) Human Resources	0	233	432	386	-46	0.0	0.0	3.0	3.0	0.0
<b>SUBTOTAL (4000) HOMELAND SECURITY GRANTS</b>	<b>56,029</b>	<b>48,185</b>	<b>118,661</b>	<b>150,345</b>	<b>31,684</b>	<b>22.3</b>	<b>25.0</b>	<b>41.0</b>	<b>37.0</b>	<b>-4.0</b>
<b>(5000) FUSION CENTER</b>										
(5101) IC3 Program Manager/Incident Review Specialist	0	830	0	973	973	0.0	0.0	0.0	10.0	10.0
(5132) Operational and Administrative Support	268	247	0	457	457	1.9	2.2	0.0	3.0	3.0
(5133) Intelligence Analysis - Cyber	0	172	0	180	180	0.0	0.0	0.0	1.0	1.0
(5182) Intelligence Analysis - DC (Continuation)	1,329	1,731	0	1,449	1,449	16.2	17.2	0.0	15.0	15.0
(5183) Regional Cyber Intelligence Program	0	32	0	311	311	0.0	0.0	0.0	3.0	3.0
<b>SUBTOTAL (5000) FUSION CENTER</b>	<b>1,597</b>	<b>3,012</b>	<b>0</b>	<b>3,370</b>	<b>3,370</b>	<b>18.1</b>	<b>19.4</b>	<b>0.0</b>	<b>32.0</b>	<b>32.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-7	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-7</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>70,200</b>	<b>63,854</b>	<b>137,484</b>	<b>169,636</b>	<b>32,152</b>	<b>106.0</b>	<b>126.0</b>	<b>136.0</b>	<b>142.0</b>	<b>6.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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** – 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 15 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;
- **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** – provides 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;
- **Cybersecurity Program** – oversees program evaluation and assessment initiatives for the District's preparedness capabilities;
- **Public and Private Sector Technical Assistance** – 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 the overall resiliency of the city and its private sector;
- **Access and Functional Needs Emergency Plan** – ensures 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** – houses the District's Emergency Operations Center, which is responsible for coordinating the District's response to emergencies and disasters within the District.

This division contains the following 7 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 (EOC) and Statewide Interoperability Coordinator;

- **Incident Coordination and Support (ICS) Program** – develops EOC and ICS-related doctrine; designs, develops, and delivers trainings and exercises; provides technical assistance to partner departments/agencies; administers EOC activations; and provides deployable on-scene incident coordination and support;
- **Situational Awareness Program**– coordinates complex projects and programs across agencies throughout the District of Columbia and the NCR, with a primary focus on designing information management programs that support incident management before, during, and after emergencies and disasters;
- **Hazardous Materials Reporting** – ensures the District maintains a systematic approach for fulfilling SARA Title III, Emergency Planning and Community Right-to-Know reporting, oversight, and emergency response needs;
- **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, and chairs the District’s Interoperable Communications Committee meetings;
- **Facilities and Logistics** – develops, implements, and improves the District's logistical and resource tracking plans to improve response and recovery operations during an emergency.

**Finance/Administration and Homeland Security Grants** – serves as the State Administrative Agent 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 8 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 the Office of the Chief Technology Officer, and ensures 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 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;
- **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 Resources**– provides human resources support for the executive, and administrative and operational support.

**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 5 activities:

- **IC3 Program Manager/Incident Review Specialist** – incident reviews specialist for the Emergency Operations Center;
- **Operational and Administrative Support**– provides 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;
- **Intelligence Analysis - DC** – involves the core fusion center work performed by staff who perform intelligence analysis roles, including the gathering, analysis, sharing, and production of intelligence; and
- **Regional Cyber Intelligence Program**– implements the National Capital Region Threat Intelligence Consortium (NTIC) Cyber Center. The mission of the NTIC Cyber Center is to collect, analyze, respond to, and disseminate timely cyber threat information to and between the Federal, State, Local, and private sector agencies within the NCR. The NTIC Cyber Center will demonstrate value to the region by proactively sharing cyber threat intelligence through email distribution and social media camps.

**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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table BN0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>5,497</b>	<b>30.5</b>
Removal of One-Time Costs	Operations	-344	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>5,153</b>	<b>30.5</b>
Increase: To align resources with operational spending goals	Multiple Programs	538	0.0
Decrease: To recognize savings in personal services	Multiple Programs	-194	-1.0
Transfer-In: To support personal services adjustment	Homeland Security Grants	46	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-12	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>5,531</b>	<b>29.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>5,531</b>	<b>29.5</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>131,986</b>	<b>105.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	32,118	7.0
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>164,104</b>	<b>112.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>164,104</b>	<b>112.5</b>
<b>GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY</b>		<b>169,636</b>	<b>142.0</b>

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



## **FY 2021 Approved Budget Changes**

The Homeland Security and Emergency Management Agency's (HSEMA) approved FY 2021 gross budget is \$169,635,554, which represents a 23.4 percent increase over its FY 2020 approved gross budget of \$137,483,671. The budget is comprised of \$5,531,416 in Local funds and \$164,104,139 in Federal Grant funds.

### **Recurring Budget**

The FY 2021 approved budget for HSEMA includes a reduction of \$343,973 to account for the removal of one-time funding appropriated in FY 2020 to support grant requirements.

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

**Increase:** HSEMA's Local funds budget proposal includes a net increase of \$538,161 in nonpersonal services, primarily for professional service fees, to support operational spending goals across multiple programs.

In Federal Grant funds, the proposed budget includes a net increase of \$32,117,846 and 7.0 Full-Time Equivalents (FTEs) to align the budget with projected grant awards across multiple programs.

**Decrease:** In Local funds, HSEMA's proposed budget includes a net reduction of \$194,187 and 1.0 FTE to reflect anticipated cost savings across multiple programs.

**Transfer-In:** HSEMA's proposed Local funds budget reflects an increase of \$46,113 in the Homeland Security Grant program, which was transferred from the Office of City Administrator, to support personal services adjustments.

**Reduce:** The FY 2021 proposed budget for HSEMA includes a reduction of \$12,076 in nonpersonal services across multiple programs to align budget with cost savings adjustments.

### **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 2021:

### 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.

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## 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.

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### 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	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

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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. (3 Activities)

Activity Title	Activity Description	Type of Activity
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

**2. Intelligence and Analysis – Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards. (3 Activities)**

Activity Title	Activity Description	Type of Activity
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
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

**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
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
Capability Building	Identify and implement projects to build priority preparedness capabilities to target levels.	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
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 various grant programs administered by DC HSEMA including emergency preparedness and response and recovery programs. Administers numerous individual subawards/projects in the District of Columbia and the National Capital Region.	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

**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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of employees with activation responsibilities qualified in their EOC role	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percentage of eligible EOC staff in attendance at EOC Readiness training per quarter	No	New in 2020	New in 2020	New in 2020	New in 2020	75%
Percentage of weekly EOC facility inspections completed per quarter	No	New in 2020	New in 2020	New in 2020	New in 2020	100%

**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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of distributable analytic products co-authored with one or more federal, state or local partners	No	11.4%	10%	2.9%	10%	10%
Percent of increase in the number of subscribers to fusion center situational and analytic product distribution lists	No	10.4	10	11.7	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. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of EMAP accreditation standards for which HSEMA has current documentation	No	New in 2020	New in 2020	New in 2020	New in 2020	95%

**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. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements	No	83.3%	95%	92.6%	95%	95%
Percentage of new or revised plans (where the planning process was led by HSEMA) socialized through training or exercise.	No	New in 2020	New in 2020	New in 2020	New in 2020	90%

**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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent increase in the number of recipients of AlertDC	No	9.9%	3%	3%	3%	3%
Percent of federal subgrants issued within 45 days of award receipt	No	99.3%	90%	90.8%	90%	90%
Percent of grant dollars spent within the timeframe of the grants	No	97.8%	98%	98.3%	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. Tactical Analysis

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of raw suspicious activity reports (SARs) processed	No	706	448	440
Number of requests for information (RFIs) processed	No	968	672	437

### 2. Mayor's Special Event Task Group (MSETG)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of special events that have been processed by the Mayor's Special Events Task Group	No	107	116	92

**3. 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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of active subawards	No	New in 2020	New in 2020	New in 2020
Number of grant monitoring visits	No	New in 2020	New in 2020	New in 2020
Number of reimbursements processed for subrecipients annually	No	3665	4025	3579

**4. Emergency Operations Center (EOC)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Alerts processed through JAHOC inbox	No	New in 2020	New in 2020	New in 2020
Number of AlertDC messages sent to the public	No	New in 2020	New in 2020	New in 2020
Number of days agency staff are deployed to incident sites	No	New in 2020	New in 2020	New in 2020
Number of days JAHOC teams are deployed to special events	No	New in 2020	New in 2020	New in 2020
Number of HSEMA alerts sent to District government staff	No	New in 2020	New in 2020	New in 2020
Number of level 3 (enhanced) or higher Emergency Operations Center activations	No	4	5	4

**5. Deploy HSEMA personnel through EMAC in support of emergency or special event operations in other jurisdictions**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of days agency staff are deployed out of District to support response and recovery activities in other jurisdictions	No	New in 2020	New in 2020	New in 2020

**6. Community Outreach & Media Prepare**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of community outreach events attended or conducted by HSEMA	No	187	205	234

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of District plans created, revised, or reviewed for District Government partners annually	No	179	155	100

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of executive level staff completing an emergency senior/cabinet level training within 60 days of onboarding	No	0	1	0
Number of individuals trained by HSEMA	No	2179	1007	1591

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of trainings provided to first responders, District employees, and the public by HSEMA	No	44	55	130
Percent of District agencies with lead and support roles that participated in HSEMA led trainings or exercises	No	96.2%	34.1%	85.2%

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.