Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	$63,853,580	$266,014,251	$169,635,554	$107,624,223	-36.6
FTEs	126.0	141.0	142.0	142.0	0.0
CAPITAL BUDGET	$0	$0	$4,000,000	$0	-100.0
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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BN0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	5,050	5,322	5,531	5,667	136	2.5	28.4	28.5	29.5	29.2	-0.2	-0.8
TOTAL FOR GENERAL FUND	**5,050**	**5,322**	**5,531**	**5,667**	**136**	**2.5**	**28.4**	**28.5**	**29.5**	**29.2**	**-0.2**	**-0.8**

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
FEDERAL RESOURCES												
Federal Grant Funds	58,406	257,738	164,104	101,957	-62,147	-37.9	97.6	112.5	112.5	112.8	0.3	0.2
TOTAL FOR FEDERAL RESOURCES	**58,406**	**257,738**	**164,104**	**101,957**	**-62,147**	**-37.9**	**97.6**	**112.5**	**112.5**	**112.8**	**0.3**	**0.2**
INTRA-DISTRICT FUNDS												
Intra-District Funds	398	2,954	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**398**	**2,954**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**63,854**	**266,014**	**169,636**	**107,624**	**-62,011**	**-36.6**	**126.0**	**141.0**	**142.0**	**142.0**	**0.0**	**0.0**

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BN0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,072	7,500	9,066	9,207	141	1.6
12 - Regular Pay - Other	4,396	4,931	5,049	5,143	94	1.9
13 - Additional Gross Pay	247	377	538	224	-314	-58.4
14 - Fringe Benefits - Current Personnel	2,314	2,778	3,222	3,301	79	2.4
15 - Overtime Pay	361	1,396	544	354	-189	-34.8
SUBTOTAL PERSONAL SERVICES (PS)	**14,390**	**16,983**	**18,419**	**18,229**	**-189**	**-1.0**
20 - Supplies and Materials	137	61	135	94	-41	-30.2
31 - Telecommunications	3	1	71	10	-61	-86.0
40 - Other Services and Charges	1,990	1,220	2,410	2,764	353	14.7
41 - Contractual Services - Other	1,124	1,949	3,752	3,990	238	6.3
50 - Subsidies and Transfers	43,236	244,138	143,126	81,575	-61,551	-43.0
70 - Equipment and Equipment Rental	2,974	1,663	1,722	962	-760	-44.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**49,464**	**249,032**	**151,217**	**89,395**	**-61,822**	**-40.9**
GROSS FUNDS	**63,854**	**266,014**	**169,636**	**107,624**	**-62,011**	**-36.6**

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1030) Property Management	39	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	273	134	0	0	0	0.0	0.0	0.0	0.0	0.0
(1304) Community Outreach & Media Preparedness	0	0	0	0	0	3.1	0.0	0.0	0.0	0.0
(1305) IT Support for HSEMA Operations (DC 5%)	-22	0	0	0	0	4.2	0.0	0.0	0.0	0.0
(1306) Community Outreach and Media Preparedness	803	951	1,132	915	-217	1.1	7.2	6.0	4.0	-2.0
(1308) Access and Functional Needs Emergency Plan	-6	0	0	0	0	1.1	0.0	0.0	0.0	0.0
(1309) Policy and Emergency Preparedness Council	207	156	453	301	-152	1.1	2.1	2.0	2.0	0.0
(1310) Special Events	331	585	576	595	19	2.1	3.0	3.0	3.0	0.0
(1312) Homeland Security/State	130	5	10	0	-10	0.0	1.1	0.0	0.0	0.0
(1313) Regional Planning Coordination (Continuation)	21	0	0	0	0	2.2	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	1,166	1,194	1,244	1,056	-187	7.8	7.0	6.0	5.0	-1.0
(1325) District Strategy & Performance Support	0	166	430	307	-123	0.0	0.0	3.0	2.0	-1.0
(1331) HSEMA IT Upgrades	686	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1337) GIS Support (DC 5%)	-5	0	0	0	0	1.1	0.0	0.0	0.0	0.0
(1338) EOC & JAHOC Situational Awareness Tech Des	0	61	0	0	0	0.0	0.0	0.0	0.0	0.0
(1339) Situational Awareness Tools	0	18	0	0	0	0.0	0.0	0.0	0.0	0.0
(1362) CCTV / EOC/ JAHOC Systems Maintenance	301	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1363) Statewide Interoperability Coordinator	-6	0	0	0	0	1.1	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,920**	**3,270**	**3,845**	**3,174**	**-670**	**24.7**	**20.4**	**20.0**	**16.0**	**-4.0**
(2000) PLANS AND PREPAREDNESS										
(2100) Planning	2,097	3,329	3,469	2,340	-1,129	6.3	3.1	4.0	3.0	-1.0
(2101) IC3 Program Manager/Incident Review Spec	0	661	278	32	-246	0.0	10.7	0.0	0.0	0.0
(2102) Preparedness Support	162	76	0	350	350	0.0	1.0	0.0	2.0	2.0
(2103) Regional Planning - DC	226	254	423	1,174	751	3.2	5.3	1.0	9.8	8.8
(2104) Regional Preparedness Partnerships	100	63	133	0	-133	0.0	1.1	1.0	0.0	-1.0
(2105) DCERS PMO Manager	263	79	18	0	-18	1.1	3.2	0.0	0.0	0.0
(2106) Regional Preparedness Evaluation	117	33	233	0	-233	0.0	2.1	2.0	0.0	-2.0
(2113) District Planning (Continuation)	317	422	710	51	-659	5.4	3.1	4.0	0.2	-3.8

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(2127) District Preparedness Fellowship DCERS	15	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2132) Operational and Administrative Support	0	255	32	0	-32	0.0	3.2	0.0	0.0	0.0
(2133) Intelligence Analysis - Cyber Support	0	185	3	0	-3	0.0	1.1	0.0	0.0	0.0
(2134) Regional Preparedness CI/KR	143	189	170	174	4	0.0	1.0	1.0	1.0	0.0
(2182) Intelligence Analysis - DC (Continuation)	0	1,258	428	0	-428	0.0	16.0	0.0	0.0	0.0
(2183) Cybersecurity Program	0	270	205	0	-205	0.0	0.0	0.0	0.0	0.0
(2201) Public & Private Sector Technical Assistance	0	0	4	0	-4	0.0	0.0	0.0	0.0	0.0
(2304) Regional Preparedness Partnerships	0	0	0	267	267	0.0	0.0	0.0	2.0	2.0
(2306) Regional Preparedness System	0	0	0	370	370	0.0	0.0	0.0	3.0	3.0
(2308) Access & Functional Needs Emergency Plan	242	168	405	489	84	0.0	2.1	2.0	2.0	0.0
(2313) Regional Planning Coordination (Continuation)	359	271	616	0	-616	0.0	1.1	4.0	0.0	-4.0
(2400) Training	45	0	0	0	0	5.3	0.0	0.0	0.0	0.0
(2414) NIMS Compliance Officer - DC	13	0	0	0	0	1.1	0.0	0.0	0.0	0.0
(2415) District HS & Preparedness Symposium - DCERS	47	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	**4,144**	**7,514**	**7,127**	**5,247**	**-1,880**	**22.3**	**54.1**	**19.0**	**23.0**	**4.0**
(3000) OPERATIONS										
(3100) Incident Command and Disaster	2,930	6,395	3,623	3,666	43	25.0	23.0	25.0	24.0	-1.0
(3101) Ic3 Program Manager/Incident Review Spec	93	0	0	0	0	7.5	0.0	0.0	0.0	0.0
(3102) District Logistics Coordinator	-7	0	0	0	0	1.1	0.0	0.0	0.0	0.0
(3103) Mobile Command Center	1,111	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3105) Operations Support	184	54	0	0	0	0.0	0.0	0.0	0.0	0.0
(3106) EOC Enhancement Design	0	102	0	2	2	0.0	0.0	0.0	0.0	0.0
(3107) Operations Support	0	8	71	71	0	0.0	0.0	0.0	0.0	0.0
(3109) Situational Awareness System Development	0	105	0	0	0	0.0	0.0	0.0	0.0	0.0
(3111) Incident Coordination & Support Program	0	59	145	366	221	0.0	0.0	1.0	4.0	3.0
(3113) Situational Awareness Program	0	64	127	132	4	0.0	0.0	1.0	1.0	0.0
(3114) Credentialing (PIV-I/PAC) Public Safety Per	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(3115) District Logistics Center Equipment DC 5%	65	33	0	0	0	0.0	0.0	0.0	0.0	0.0
(3116) Incident Management Team Local Training	0	59	0	0	0	0.0	0.0	0.0	0.0	0.0
(3136) Hazardous Materials Reporting	32	32	32	32	0	0.0	0.0	0.0	0.0	0.0
(3363) Statewide Interoperability Coordinator	188	160	208	351	143	0.0	1.1	1.0	2.0	1.0
(3402) Facilities & Logistics	0	-8	744	1,313	569	0.0	0.0	6.0	6.0	0.0
SUBTOTAL (3000) OPERATIONS	**4,597**	**7,063**	**4,949**	**5,932**	**983**	**34.6**	**24.1**	**34.0**	**37.0**	**3.0**

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(4000) HOMELAND SECURITY GRANTS										
(4001) Homeland Security/State	0	26,250	0	0	0	0.0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	44,641	217,481	144,372	83,411	-60,961	12.9	11.7	12.0	12.0	0.0
(4101) Homeland Security/State	114	136	155	159	3	0.0	1.0	1.0	1.0	0.0
(4102) Homeland Security/State	18	0	0	0	0	1.1	0.0	0.0	0.0	0.0
(4110) HS/Inauguration Ex Backfill & OT	12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4124) Admin Finance	444	562	550	575	25	2.7	4.1	4.0	4.0	0.0
(4305) Information Technology	1,133	1,578	2,702	2,137	-565	0.0	11.5	11.0	8.0	-3.0
(4306) HSEMA IT Upgrades	0	255	0	0	0	0.0	0.0	0.0	0.0	0.0
(4402) Facilities & Logistics	575	621	591	0	-591	0.0	5.1	0.0	0.0	0.0
(4403) Credentialing PIV-I	113	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	634	419	1,172	1,351	179	8.3	2.0	2.0	2.0	0.0
(4FA1) Finance	269	412	416	450	34	0.0	4.0	4.0	4.0	0.0
(4FA2) Human Resources	233	385	386	401	14	0.0	3.0	3.0	3.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	**48,185**	**248,098**	**150,345**	**88,483**	**-61,862**	**25.0**	**42.5**	**37.0**	**34.0**	**-3.0**
(5000) FUSION CENTER										
(5101) IC3 Program Manager/Incident Review Spec	830	170	973	1,145	172	0.0	0.0	10.0	10.0	0.0
(5132) Operational and Administrative Support	247	-9	457	639	182	2.2	0.0	3.0	4.0	1.0
(5133) Intelligence Analysis - Cyber	172	-7	180	189	9	0.0	0.0	1.0	1.0	0.0
(5182) Intelligence Analysis - DC (Continuation)	1,731	-64	1,449	2,424	975	17.2	0.0	15.0	14.0	-1.0
(5183) Regional Cyber Intelligence Program	32	-8	311	390	79	0.0	0.0	3.0	3.0	0.0
SUBTOTAL (5000) FUSION CENTER	**3,012**	**82**	**3,370**	**4,788**	**1,418**	**19.4**	**0.0**	**32.0**	**32.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	-3	-13	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-3**	**-13**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**63,854**	**266,014**	**169,636**	**107,624**	**-62,011**	**126.0**	**141.0**	**142.0**	**142.0**	**0.0**

(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 2022 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 9 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;
- **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;
- **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;
- **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;
- **Regional Preparedness Systems**– is a component of the NCR Preparedness System (NCR-PS), which guides whole community prevention, protection and preparedness efforts throughout the region. HSEMA is responsible for the coordination of preparedness related activities throughout the District of Columbia; and
- **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.

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 8 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;
- **EOC Enhancement and Design**– design and renovation of the HSEMA Annex and EOC at the Unified Communications Center;
- **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; and
- **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 7 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;
- **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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		**5,531**	**29.5**
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		**5,531**	**29.5**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	122	-0.2
Increase: To align resources with operational spending goals	Multiple Programs	14	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		**5,667**	**29.2**
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		**5,667**	**29.2**
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		**164,104**	**112.5**
Decrease: To align budget with projected grant awards	Multiple Programs	-62,147	0.3
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		**101,957**	**112.8**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		**101,957**	**112.8**
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		**107,624**	**142.0**

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

FY 2022 Approved Operating Budget Changes

Table BN0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BN0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	$5,531,416	$5,667,415	2.5
Federal Grant Funds	$164,104,139	$101,956,809	-37.9
GROSS FUNDS	**$169,635,554**	**$107,624,223**	**-36.6**

Recurring Budget
The Homeland Security and Emergency Management Agency's budget reflects no change from the FY 2021 approved budget to the FY 2022 proposed budget.

Mayor's Proposed Budget
Increase: HSEMA's proposed Local funds budget includes a net increase of $121,629 across multiple divisions to align the budget with projected salary, step increase, and Fringe Benefit costs. This adjustment includes a decrease of 0.2 Full-Time Equivalent (FTE) position. Additionally, the Local funds budget proposes an increase of $14,370 across multiple divisions to align resources with operational spending goals, primarily for fleet cost adjustments.

Decrease: In Federal Grants funds, the proposed budget includes a net decrease of $62,147,330 across multiple divisions, primarily due to projected reductions in grant awards from the U.S. Department of Homeland Security. This adjustment also includes an increase of 0.3 FTE position.

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 2022:

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. Homeland Security and Intelligence – Improve information sharing among public and private sector partners by providing strategic analysis of regional threats and hazards.
3. Resilience and Emergency Preparedness – Resilience and Emergency Preparedness 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)	#NAME?	Daily Service
Deployment for incident management	Deploy HSEMA personnel across the District to manage incidents, and to other jurisdictions to support incident response and management through EMAC.	Daily Service
Manage Disaster Logistics Center	Manage the District's Disaster Logistics Center warehouse and coordinate disaster logistics operations during incident response.	Daily Service

2. Homeland Security and Intelligence – 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
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. Resilience and Emergency Preparedness – Resilience and Emergency Preparedness 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

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
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
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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of employees with activation responsibilities trained in their EOC role	No	New in 2020	New in 2020	100%	90%	90%
Percentage of eligible EOC staff in attendance at EOC Readiness training per quarter	No	New in 2020	New in 2020	No Applicable Incidents	90%	90%
Percentage of weekly EOC facility inspections completed per quarter	No	New in 2020	New in 2020	100%	100%	100%

2. Homeland Security and Intelligence – 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of distributable analytic products co-authored with one or more federal, state or local partners	No	2.9%	10%	5.1%	10%	10%
Percent of increase in the number of subscribers to fusion center situational and analytic product distribution lists	No	11.7	10	-71.3	10	10

3. Resilience and Emergency Preparedness – Resilience and Emergency Preparedness 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. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Amount of competitive grant funding awarded to HSEMA for resilience and hazard mitigation	No	New in 2021	New in 2021	New in 2021	New in 2021	5%
Percent of District agencies with lead and support roles in the District Preparedness Framework that participated in HSEMA led trainings or exercises	No	New in 2021	New in 2021	New in 2021	New in 2021	75%
Percent of EMAP accreditation standards for which HSEMA has current documentation	No	New in 2020	New in 2020	81.3%	95%	95%
Percent of employees funded through the FEMA Emergency Management Performance Grants (EMPG) program that have completed the EMPG training requirements	No	92.6%	95%	92.6%	95%	95%
Percentage of Single Member Districts where HSEMA conducted a community preparedness training or event.	No	New in 2021	New in 2021	New in 2021	New in 2021	75%
Percentage of executive level staff with responsibilities in the Emergency Operations Plan completing an emergency senior/cabinet level training within 60 days of onboarding	No	New in 2021	New in 2021	New in 2021	New in 2021	100
Percentage of new or revised plans (where the planning process was led by HSEMA) socialized through training, exercise, or real-world events.	No	New in 2020	New in 2020	4.4%	90%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent increase in the number of recipients of AlertDC	No	3%	3%	40.1%	3%	3%
Percent of federal subgrants issued within 45 days of award receipt	No	90.8%	90%	88.5%	90%	90%
Percent of grant dollars spent within the timeframe of the grants	No	98.3%	98%	99.8%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of raw suspicious activity reports (SARs) processed	No	448	440	465
Number of requests for information (RFIs) processed	No	672	437	449

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of special events that have been processed by the Mayor's Special Events Task Group	No	116	92	48

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)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of active subawards	No	New in 2020	New in 2020	1319
Number of grant monitoring visits	No	New in 2020	New in 2020	0
Number of reimbursements processed for subrecipients annually	No	4025	3579	3227

4. Emergency Operations Center (EOC)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Alerts processed through JAHOC inbox	No	New in 2020	New in 2020	9729
Number of AlertDC messages sent to the public	No	New in 2020	New in 2020	9671
Number of HSEMA alerts sent to District government staff	No	New in 2020	New in 2020	4001
Number of level 3 (enhanced) or higher Emergency Operations Center activations	No	5	4	13

5. Deployment for incident managment

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
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	0
Number of days agency staff are deployed to incident sites	No	New in 2020	New in 2020	167
Number of days JAHOC teams are deployed to special events	No	New in 2020	New in 2020	12

6. Community Outreach & Media Prepare

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of community preparedness trainings or events conducted by HSEMA	No	205	234	89

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of District plans created, revised, or reviewed for District Government partners annually	No	155	100	98

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of trainings provided to first responders, District employees, and the public by HSEMA	No	55	130	26

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.