Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	$266,014,251	$320,692,935	$107,624,223	$190,048,784	76.6
FTEs	141.0	121.0	142.0	144.0	1.4
CAPITAL BUDGET	$0	$0	$0	$0	N/A
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BN0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	5,322	5,993	5,667	6,019	351	6.2	28.5	26.2	29.2	31.2	2.0	6.8
TOTAL FOR GENERAL FUND	**5,322**	**5,993**	**5,667**	**6,019**	**351**	**6.2**	**28.5**	**26.2**	**29.2**	**31.2**	**2.0**	**6.8**

Table BN0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
FEDERAL RESOURCES												
Federal Grant Funds	257,738	312,593	101,957	184,030	82,073	80.5	112.5	94.8	112.8	112.8	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**257,738**	**312,593**	**101,957**	**184,030**	**82,073**	**80.5**	**112.5**	**94.8**	**112.8**	**112.8**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,954	2,106	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**2,954**	**2,106**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**266,014**	**320,693**	**107,624**	**190,049**	**82,425**	**76.6**	**141.0**	**121.0**	**142.0**	**144.0**	**2.0**	**1.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BN0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,500	7,314	9,207	8,840	-368	-4.0
12 - Regular Pay - Other	4,931	5,312	5,143	6,307	1,164	22.6
13 - Additional Gross Pay	377	355	224	156	-68	-30.4
14 - Fringe Benefits - Current Personnel	2,778	2,659	3,301	3,423	123	3.7
15 - Overtime Pay	1,396	427	354	525	170	48.1
SUBTOTAL PERSONAL SERVICES (PS)	**16,983**	**16,066**	**18,229**	**19,251**	**1,021**	**5.6**
20 - Supplies and Materials	61	78	94	123	29	30.3
31 - Telecommunications	1	52	10	11	1	7.5
32 - Rentals - Land and Structures	0	0	0	3,622	3,622	N/A
40 - Other Services and Charges	1,220	1,277	2,764	2,454	-310	-11.2
41 - Contractual Services - Other	1,949	2,479	3,990	5,703	1,713	42.9
50 - Subsidies and Transfers	244,138	298,710	81,575	158,140	76,565	93.9
70 - Equipment and Equipment Rental	1,663	2,030	962	746	-216	-22.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**249,032**	**304,627**	**89,395**	**170,798**	**81,403**	**91.1**
GROSS FUNDS	**266,014**	**320,693**	**107,624**	**190,049**	**82,425**	**76.6**

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1040) Information Technology	134	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1305) IT Support for HSEMA Operations (DC 5%)	0	7	0	0	0	0.0	0.0	0.0	0.0	0.0
(1306) Community Outreach and Media Preparedness	951	611	915	1,079	163	7.2	5.1	4.0	5.0	1.0
(1309) Policy and Emergency Preparedness Council	156	166	301	338	37	2.1	1.7	2.0	2.0	0.0
(1310) Special Events	585	661	595	628	33	3.0	2.6	3.0	3.0	0.0
(1312) Homeland Security/State	5	0	0	0	0	1.1	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	1,194	723	1,056	1,311	254	7.0	5.2	5.0	7.0	2.0
(1325) District Strategy & Performance Support	166	237	307	600	293	0.0	2.5	2.0	2.0	0.0
(1338) EOC & JAHOC Situational Awareness Tech. Des	61	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1339) Situational Awareness Tools	18	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,270**	**2,404**	**3,174**	**3,955**	**780**	**20.4**	**17.1**	**16.0**	**19.0**	**3.0**
(2000) PLANS AND PREPAREDNESS										
(2100) Planning	3,329	2,755	2,340	1,662	-678	3.1	3.4	3.0	10.0	7.0
(2101) IC3 Program Manager/Incident Review Specialist	661	-43	32	0	-32	10.7	0.0	0.0	0.0	0.0
(2102) Preparedness Support	76	32	350	0	-350	1.0	0.0	2.0	0.0	-2.0
(2103) Regional Planning - DC	254	676	1,174	0	-1,174	5.3	0.8	9.8	0.0	-9.8
(2104) Regional Preparedness Partnerships	63	8	0	0	0	1.1	0.8	0.0	0.0	0.0
(2105) DCERS PMO Manager	79	0	0	0	0	3.2	0.0	0.0	0.0	0.0
(2106) Regional Preparedness Evaluation	33	16	0	0	0	2.1	1.7	0.0	0.0	0.0
(2113) District Planning (Continuation)	422	557	51	0	-51	3.1	3.4	0.2	0.0	-0.2
(2132) Operational and Administrative Support	255	-22	0	0	0	3.2	0.0	0.0	0.0	0.0
(2133) Intelligence Analysis - Cyber Support	185	-9	0	0	0	1.1	0.0	0.0	0.0	0.0
(2134) Regional Preparedness CI/KR	189	154	174	0	-174	1.0	0.9	1.0	0.0	-1.0
(2182) Intelligence Analysis - DC (Cont.)	1,258	-53	0	0	0	16.0	0.0	0.0	0.0	0.0
(2183) Cybersecurity Program	270	-9	0	0	0	0.0	0.0	0.0	0.0	0.0
(2304) Regional Preparedness Partnerships	0	0	267	0	-267	0.0	0.0	2.0	0.0	-2.0
(2306) Regional Preparedness System	0	277	370	0	-370	0.0	0.0	3.0	0.0	-3.0
(2308) Access & Functional Needs Emergency Plan	168	66	489	0	-489	2.1	1.7	2.0	0.0	-2.0
(2313) Regional Planning Coordination (Cont.)	271	1	0	0	0	1.1	3.4	0.0	0.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	**7,514**	**4,406**	**5,247**	**1,662**	**-3,584**	**54.1**	**16.0**	**23.0**	**10.0**	**-13.0**

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(3000) OPERATIONS										
(3100) Incident Command and Disaster	6,395	5,907	3,666	3,754	88	23.0	21.6	24.0	22.5	-1.5
(3103) District Preparedness Bureau	0	0	0	1,702	1,702	0.0	0.0	0.0	10.0	10.0
(3105) Operations Support	54	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3106) EOC Enhancement Design	102	165	2	3,622	3,620	0.0	0.0	0.0	0.0	0.0
(3107) Operations Support	8	0	71	0	-71	0.0	0.0	0.0	0.0	0.0
(3109) Situational Awareness System Development	105	623	0	0	0	0.0	0.0	0.0	0.0	0.0
(3111) Incident Coordination & Support Program	59	562	366	1,505	1,138	0.0	0.8	4.0	9.5	5.5
(3113) Situational Awareness Program	64	124	132	0	-132	0.0	0.8	1.0	0.0	-1.0
(3115) District Logistics Center Equipment DC 5%	33	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3116) Incident Management Team Local Training	59	0	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	160	209	351	348	-2	1.1	0.8	2.0	2.0	0.0
(3402) Facilities & Logistics	-8	542	1,313	1,287	-26	0.0	5.1	6.0	6.0	0.0
SUBTOTAL (3000) OPERATIONS	**7,063**	**8,165**	**5,932**	**12,250**	**6,318**	**24.1**	**29.3**	**37.0**	**50.0**	**13.0**
(4000) HOMELAND SECURITY GRANTS										
(4001) Homeland Security/State	26,250	52	0	0	0	0.0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	217,481	298,642	83,411	162,340	78,929	11.7	10.1	12.0	12.0	0.0
(4101) Homeland Security/State	136	77	159	165	6	1.0	0.9	1.0	1.0	0.0
(4124) Admin Finance	562	580	575	601	26	4.1	3.4	4.0	4.0	0.0
(4305) Information Technology	1,578	1,772	2,137	1,840	-297	11.5	9.3	8.0	7.0	-1.0
(4306) HSEMA IT Upgrades	255	-6	0	0	0	0.0	0.0	0.0	0.0	0.0
(4402) Facilities & Logistics	621	173	0	0	0	5.1	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	419	709	1,351	1,463	112	2.0	1.7	2.0	2.0	0.0
(4FA1) Finance	412	328	450	478	27	4.0	3.4	4.0	4.0	0.0
(4FA2) Human Resources	385	308	401	392	-9	3.0	2.6	3.0	3.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	**248,098**	**302,635**	**88,483**	**167,278**	**78,795**	**42.5**	**31.5**	**34.0**	**33.0**	**-1.0**
(5000) FUSION CENTER										
(5101) IC3 Program Manager/Incident Review Specialist	170	955	1,145	1,307	162	0.0	8.4	10.0	11.0	1.0
(5132) Operational and Administrative Support	-9	509	639	931	292	0.0	2.6	4.0	5.0	1.0
(5133) Intelligence Analysis - Cyber	-7	30	189	576	387	0.0	0.8	1.0	3.0	2.0
(5182) Intelligence Analysis - DC (Cont.)	-64	1,355	2,424	1,843	-581	0.0	12.6	14.0	11.0	-3.0
(5183) Regional Cyber Intelligence Program	-8	248	390	246	-144	0.0	2.5	3.0	2.0	-1.0
SUBTOTAL (5000) FUSION CENTER	**82**	**3,097**	**4,788**	**4,903**	**116**	**0.0**	**27.0**	**32.0**	**32.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	-13	-15	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-13**	**-15**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**266,014**	**320,693**	**107,624**	**190,049**	**82,425**	**141.0**	**120.9**	**142.0**	**144.0**	**2.0**

(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 2023 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.

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;
- **District Preparedness Bureau** – The National Preparedness Goal is "[a] secure and resilient Nation with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk." The Goal essentially defines what it means for all communities to be prepared collectively for the threats and hazards that pose the greatest to the nation. The Goal identifies 32 distinct activities, called core capabilities, needed to address the risks. The Goal organizes these core capabilities into five categories, called mission areas. Some core capabilities apply to more than one mission area. For example, the first three core capabilities—Planning, Public Information and Warning, and Operational Coordination—are cross-cutting capabilities, meaning they apply to each of the five mission areas. In support of the National Preparedness Goal, HSEMA will conduct planning, training and exercise activities that will sustain or create capabilities to that end;
- **EOC Enhancement and Design**– design and renovation of the HSEMA Annex and the District's Emergency Operations Center (EOC) at the Unified Communication Center;
- **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;
- **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;
- **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 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BN0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		**5,667**	**29.2**
No Change		0	0.0

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Recurring Budget		**5,667**	**29.2**
Increase: To align resources with operational spending goals	Multiple Programs	113	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-43	0.0
Enhance: To support additional FTEs to increase staffing support	Multiple Programs	281	2.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		**6,019**	**31.2**
No Change		0	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		**6,019**	**31.2**
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		**101,957**	**112.8**
Increase: To align budget with projected grant awards	Multiple Programs	82,073	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		**184,030**	**112.8**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		**184,030**	**112.8**
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		**190,049**	**144.0**

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BN0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BN0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	$5,667,415	$6,018,527	6.2
Federal Grant Funds	$101,956,809	$184,030,257	80.5
GROSS FUNDS	**$107,624,223**	**$190,048,784**	**76.6**

Recurring Budget
The Homeland Security and Emergency Management Agency's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget
Increase: HSEMA's proposed Local funds budget includes a net increase of $113,155 across multiple divisions to align the budget with operational spending goals, primarily for fixed cost adjustments.

In Federal Grant funds, the proposed budget includes a net increase of $82,073,448 across multiple divisions, primarily due to projected grant awards from the U.S. Department of Homeland Security.

Decrease: HSEMA's proposed Local funds budget includes a decrease of $42,847 across multiple divisions to align the budget with projected salary and Fringe Benefit costs.

Enhance: HSEMA's Local funds budget proposal includes an increase of $280,804 and 2.0 Full-Time Equivalent (FTE) across multiple programs.This enhancement will support the equitable implementation of the Resilient DC strategy equitably and allow the District to see more progress on the 68 initiatives included within the plan that drive inclusive growth, including addressing climate change, preparing for an increasingly digital future, and addressing health inequities and violence.

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.