Homeland Security and Emergency Management Agency

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

Table BN0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	$320,692,935	$507,286,555	$190,048,784	$187,429,799	-1.4
FTEs	121.0	102.8	144.0	145.0	0.7
CAPITAL BUDGET	$0	$243,580	$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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BN0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	5,993	9,634	6,019	6,147	128	2.1	26.2	28.3	31.2	32.2	1.0	3.2
TOTAL FOR GENERAL FUND	**5,993**	**9,634**	**6,019**	**6,147**	**128**	**2.1**	**26.2**	**28.3**	**31.2**	**32.2**	**1.0**	**3.2**

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
FEDERAL RESOURCES												
Federal Grant Funds	312,593	496,442	184,030	181,283	-2,747	-1.5	94.8	74.5	112.8	112.8	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**312,593**	**496,442**	**184,030**	**181,283**	**-2,747**	**-1.5**	**94.8**	**74.5**	**112.8**	**112.8**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,106	1,210	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**2,106**	**1,210**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**320,693**	**507,287**	**190,049**	**187,430**	**-2,619**	**-1.4**	**121.0**	**102.8**	**144.0**	**145.0**	**1.0**	**0.7**

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BN0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,314	6,250	8,840	9,208	368	4.2
12 - Regular Pay - Other	5,312	6,510	6,307	6,807	500	7.9
13 - Additional Gross Pay	355	841	156	156	0	0.0
14 - Fringe Benefits - Current Personnel	2,659	2,848	3,423	3,652	228	6.7
15 - Overtime Pay	427	565	525	821	296	56.4
SUBTOTAL PERSONAL SERVICES (PS)	**16,066**	**17,013**	**19,251**	**20,644**	**1,393**	**7.2**
20 - Supplies and Materials	78	107	123	181	59	47.7
31 - Telecommunications	52	40	11	0	-10	-96.5
32 - Rentals - Land and Structures	0	0	3,622	3,622	0	0.0
40 - Other Services and Charges	1,277	5,750	2,454	2,652	199	8.1
41 - Contractual Services - Other	2,479	4,209	5,703	7,103	1,400	24.5
50 - Subsidies and Transfers	298,710	479,442	158,140	152,235	-5,905	-3.7
70 - Equipment and Equipment Rental	2,030	725	746	992	246	33.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**304,627**	**490,274**	**170,798**	**166,786**	**-4,012**	**-2.3**
GROSS FUNDS	**320,693**	**507,287**	**190,049**	**187,430**	**-2,619**	**-1.4**

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1305) IT Support for HSEMA Operations (DC 5%)	7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1306) Community Outreach and Media Preparedness	611	793	1,079	1,315	237	5.1	3.0	5.0	6.0	1.0
(1309) Policy and Emergency Preparedness Council	166	246	338	226	-111	1.7	1.5	2.0	1.0	-1.0
(1310) Special Events	661	535	628	650	23	2.6	2.4	3.0	3.0	0.0
(1320) All Hazards Emergency Support Services	723	1,096	1,311	1,328	17	5.2	4.1	7.0	6.0	-1.0
(1325) District Strategy & Performance Support	237	287	600	746	146	2.5	1.3	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,404**	**2,957**	**3,955**	**4,266**	**311**	**17.1**	**12.2**	**19.0**	**18.0**	**-1.0**
(2000) PLANS AND PREPAREDNESS										
(2100) Planning	2,755	1,788	1,662	175	-1,487	3.4	2.1	10.0	0.0	-10.0
(2101) IC3 Program Manager/Incident Review Specialist	-43	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2102) Preparedness Support	32	76	0	0	0	0.0	1.6	0.0	0.0	0.0
(2103) Regional Planning - DC	676	99	0	0	0	0.8	6.6	0.0	0.0	0.0
(2104) Regional Preparedness Partnerships	8	8	0	0	0	0.8	0.0	0.0	0.0	0.0
(2106) Regional Preparedness Evaluation	16	0	0	0	0	1.7	0.0	0.0	0.0	0.0
(2113) District Planning	557	3	0	0	0	3.4	0.2	0.0	0.0	0.0
(2132) Operational and Administrative Support	-22	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2133) Intelligence Analysis - Cyber Support	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2134) Regional Preparedness CI/KR	154	-2	0	0	0	0.9	0.8	0.0	0.0	0.0
(2182) Intelligence Analysis - DC	-53	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2183) Cybersecurity Program	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2304) Regional Preparedness Partnerships	0	0	0	0	0	0.0	1.3	0.0	0.0	0.0
(2306) Regional Preparedness System	277	-5	0	0	0	0.0	2.0	0.0	0.0	0.0
(2308) Access & Functional Needs Emergency Plan	66	-2	0	0	0	1.7	1.3	0.0	0.0	0.0
(2313) Regional Planning Coordination	1	0	0	0	0	3.4	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	**4,406**	**1,965**	**1,662**	**175**	**-1,487**	**16.0**	**16.0**	**10.0**	**0.0**	**-10.0**
(3000) OPERATIONS										
(3100) Incident Command and Disaster	5,907	3,026	3,754	3,450	-304	21.6	19.5	22.5	20.0	-2.5
(3101) IC3 Program MGR/Incident Review Spec	0	0	0	1,078	1,078	0.0	0.0	0.0	10.0	10.0
(3102) District Logistics Coordinator	0	0	0	187	187	0.0	0.0	0.0	1.0	1.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(3103) District Preparedness Bureau	0	1,110	1,702	2,097	395	0.0	0.0	10.0	9.0	-1.0
(3106) EOC Enhancement Design	165	8,827	3,622	3,622	0	0.0	0.0	0.0	0.0	0.0
(3108) JAHOC Continuity of Operations (COOP) EQ	0	300	0	0	0	0.0	0.0	0.0	0.0	0.0
(3109) Situational Awareness System Development	623	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3111) Incident Coordination & Support Program	562	1,130	1,505	2,258	754	0.8	2.6	9.5	11.0	1.5
(3113) Situational Awareness Program	124	-2	0	0	0	0.8	0.7	0.0	0.0	0.0
(3136) Hazardous Materials Reporting	32	32	32	64	32	0.0	0.0	0.0	0.0	0.0
(3363) Statewide Interoperability Coordinator	209	203	348	450	102	0.8	1.3	2.0	2.0	0.0
(3402) Facilities & Logistics	542	1,047	1,287	1,450	163	5.1	4.4	6.0	7.0	1.0
(3403) Safety and Security Bureau	0	0	0	445	445	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (3000) OPERATIONS	**8,165**	**15,672**	**12,250**	**15,101**	**2,851**	**29.3**	**28.6**	**50.0**	**63.0**	**13.0**
(4000) HOMELAND SECURITY GRANTS										
(4001) Homeland Security/State	52	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4100) Homeland Security/State	298,642	479,120	162,340	156,402	-5,939	10.1	7.9	12.0	12.0	0.0
(4101) Homeland Security/State	77	112	165	173	8	0.9	0.8	1.0	1.0	0.0
(4124) Admin Finance	580	634	601	618	18	3.4	3.1	4.0	4.0	0.0
(4200) Homeland Security/Regional	0	0	0	1,121	1,121	0.0	0.0	0.0	7.0	7.0
(4305) Information Technology	1,772	1,444	1,840	2,287	447	9.3	5.5	7.0	6.0	-1.0
(4306) HSEMA IT Upgrades	-6	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4320) Agency Management and Administration	0	0	0	588	588	0.0	0.0	0.0	4.0	4.0
(4402) Facilities & Logistics	173	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4FA0) All Hazards Administration	709	820	1,463	1,282	-181	1.7	1.6	2.0	2.0	0.0
(4FA1) Finance	328	450	478	533	55	3.4	3.2	4.0	4.0	0.0
(4FA2) Human Resources	308	440	392	441	49	2.6	2.4	3.0	3.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	**302,635**	**483,019**	**167,278**	**163,445**	**-3,833**	**31.5**	**24.7**	**33.0**	**43.0**	**10.0**
(5000) FUSION CENTER										
(5101) IC3 Program MGR/Incident Review Spec	955	1,066	1,307	411	-896	8.4	6.6	11.0	1.0	-10.0
(5132) Operational and Administrative Support	509	851	931	540	-391	2.6	2.8	5.0	3.0	-2.0
(5133) Intelligence Analysis - Cyber	30	234	576	454	-122	0.8	0.7	3.0	2.0	-1.0
(5182) Intelligence Analysis - DC	1,355	1,272	1,843	2,784	941	12.6	9.2	11.0	13.0	2.0
(5183) Regional Cyber Intelligence Program	248	260	246	253	8	2.5	2.0	2.0	2.0	0.0
SUBTOTAL (5000) FUSION CENTER	**3,097**	**3,684**	**4,903**	**4,442**	**-461**	**27.0**	**21.3**	**32.0**	**21.0**	**-11.0**
(9960) YR END CLOSE										
No Activity Assigned	-15	-10	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-15**	**-10**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**320,693**	**507,287**	**190,049**	**187,430**	**-2,619**	**120.9**	**102.7**	**144.0**	**145.0**	**1.0**

(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 2024 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 10 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;
- **IC3 Program MGR/Incident Review Spec** – incident reviews specialist for the Emergency Operations Center;
- **District Logistics Coordinator** – is responsible for developing, implementing, and improving the District's logistical and resource tracking plans to improve response and recovery operations during an emergency. Develops, reviews and improves current resource lists and plans. Coordinates the program with both District emergency response agencies and our regional counterparts. Agency's lead for resource management within the District in ensuring compliance with the National Incident Management System (NMS) and Emergency Management Accreditation Program (EMAP) requirements;
- **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;
- **Facilities and Logistics** – develops, implements, and improves the District's logistical and resource tracking plans to improve response and recovery operations during an emergency; and

- **Safety and Security Bureau** – the bureau utilizes education, communication, and safe work practices to develop and promote a healthy, safe, and secure work environment. This includes coordinating, and implementing key safety requirements to align with DC Office of Risk Management and Occupational Safety and Health Administration. As well as, developing plans to execute operations security, information security, physical security, intelligence oversight and personnel security programs.

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 9 activities:

- **Homeland Security/State (2 activities)** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Administrative Finance** – provides financial support for the Department of Homeland Security grants awarded to the District;
- **Homeland Security/Regional** – identifies and mitigates threats, risks, and vulnerabilities within the National Capital Region;
- **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;
- **Agency Management and Administration** – this unit houses key programmatic functions that provide wraparound services for all agency activities. This includes programs associated with diversity, equity, and inclusion; workforce development, and inter agency emergency management initiatives;
- **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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		**6,019**	**31.2**
No Change		0	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		**6,019**	**31.2**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	325	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-250	0.0
Enhance: To support an FTE for disability integration	Homeland Security Grants	185	1.0
Reduce: To recognized programmatic cost savings	Multiple Programs	-132	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		**6,147**	**32.2**
No Change		0	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		**6,147**	**32.2**
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		**184,030**	**112.8**
Decrease: To align budget with projected grant awards	Multiple Programs	-2,747	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		**181,283**	**112.8**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		**181,283**	**112.8**
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		**187,430**	**145.0**

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BN0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BN0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	$6,018,527	$6,146,840	2.1
Federal Grant Funds	$184,030,257	$181,282,959	-1.5
GROSS FUNDS	**$190,048,784**	**$187,429,799**	**-1.4**

Mayor's Proposed Budget

Increase: HSEMA's proposed Local funds budget includes a net increase of $324,944 across multiple programs to align the budget to projected salary and Fringe Benefit costs.

Decrease: In Local funds, the proposed budget includes a decrease of $249,923 across multiple programs to align the budget with operational spending goals.

In Federal Grants funds, the proposed budget includes a net decrease of $2,747,298 across multiple programs, to align to projected grant awards from the U.S. Department of Homeland Security.

Enhance: HSEMA's Local funds budget proposal includes an increase of $185,000 and 1.0 Full-Time Equivalent (FTE) in the Homeland Security Grants program to support people with disabilities.

Reduce: In Local fund, HSEMA's budget proposal includes reductions totaling $131,708 across multiple programs. This adjustment includes $106,708 from the Homeland Security Grants program and $25,000 from the Operations program to reflect anticipated cost savings, specifically for fleet and IT service maintenance contracts.

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.