

# Homeland Security and Emergency Management Agency

www.hsema.dc.gov

Telephone: 202-727-6161

**Table BN0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$507,286,555	\$213,233,724	\$187,429,799	\$187,544,539	0.1
FTEs	102.8	151.7	145.0	146.0	0.7
CAPITAL BUDGET	\$243,580	\$25,362	\$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 2025 proposed budget is presented in the following tables:

## FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table BN0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	9,634	8,883	6,147	6,180	33	0.5	28.3	30.8	32.2	32.2	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>9,634</b>	<b>8,883</b>	<b>6,147</b>	<b>6,180</b>	<b>33</b>	<b>0.5</b>	<b>28.3</b>	<b>30.8</b>	<b>32.2</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>

**Table BN0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>Appropriated Fund</b>												
<b>FEDERAL RESOURCES</b>												
Federal Grant Fund - FPRS	496,442	204,351	181,283	181,364	81	0.0	74.5	120.8	112.8	113.8	1.0	0.9
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>496,442</b>	<b>204,351</b>	<b>181,283</b>	<b>181,364</b>	<b>81</b>	<b>0.0</b>	<b>74.5</b>	<b>120.8</b>	<b>112.8</b>	<b>113.8</b>	<b>1.0</b>	<b>0.9</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra District	1,210	0	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>1,210</b>	<b>0</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>507,287</b>	<b>213,234</b>	<b>187,430</b>	<b>187,545</b>	<b>115</b>	<b>0.1</b>	<b>102.8</b>	<b>151.7</b>	<b>145.0</b>	<b>146.0</b>	<b>1.0</b>	<b>0.7</b>

\*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table BN0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

**Table BN0-3**

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from FY 2024	Change*
701100C - Continuing Full Time	6,250	6,598	9,208	8,954	-254	-2.8
701200C - Continuing Full Time - Others	6,510	6,756	6,807	7,390	583	8.6
701300C - Additional Gross Pay	841	425	156	106	-50	-32.1
701400C - Fringe Benefits - Current Personnel	2,848	2,911	3,652	3,667	15	0.4
701500C - Overtime Pay	565	684	821	345	-476	-58.0
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>17,013</b>	<b>17,374</b>	<b>20,644</b>	<b>20,461</b>	<b>-183</b>	<b>-0.9</b>
711100C - Supplies and Materials	107	3,145	181	330	149	82.0
712100C - Energy, Communications and Building Rentals	40	2,306	3,622	162	-3,460	-95.5
713100C - Other Services and Charges	5,750	15,999	2,652	7,418	4,765	179.7
713200C - Contractual Services - Other	4,209	11,489	7,103	10,519	3,416	48.1
714100C - Government Subsidies and Grants	479,442	160,557	152,235	147,840	-4,395	-2.9
715100C - Other Expenses	0	41	0	0	0	N/A
717100C - Purchases Equipment and Machinery	725	2,317	992	815	-177	-17.9
717200C - Rentals Equipment and Other	0	6	0	0	0	N/A
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>490,274</b>	<b>195,860</b>	<b>166,786</b>	<b>167,084</b>	<b>298</b>	<b>0.2</b>
<b>GROSS FUNDS</b>	<b>507,287</b>	<b>213,234</b>	<b>187,430</b>	<b>187,545</b>	<b>115</b>	<b>0.1</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(AFO000) AGENCY</b>										
<b>FINANCIAL OPERATIONS</b>										
(AFO003) Agency Budgeting and Financial Management Services	1,904	1,488	2,433	2,216	-217	8.0	10.3	10.0	10.0	0.0
(AFO009) Audit Adjustments	-10	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS</b>	<b>1,893</b>	<b>1,488</b>	<b>2,433</b>	<b>2,216</b>	<b>-217</b>	<b>8.0</b>	<b>10.3</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(AMP000) AGENCY</b>										
<b>MANAGEMENT PROGRAM</b>										
(AMP008) EEO and Diversity	0	0	588	0	-588	0.0	0.0	4.0	0.0	-4.0
(AMP010) Grants Administration	479,231	190,797	157,696	153,828	-3,868	8.7	13.9	20.0	13.0	-7.0
(AMP011) Human Resource Services	440	301	441	474	33	2.4	3.1	3.0	3.0	0.0
(AMP012) Information Technology Services	1,444	1,773	2,287	3,422	1,135	5.5	7.5	6.0	7.0	1.0
(AMP019) Property Asset and Logistics Management	8,827	3,012	1,622	2,450	828	0.0	0.0	0.0	0.0	0.0
(AMP030) Executive Administration	1,096	1,548	983	2,653	1,670	4.1	7.2	4.5	8.0	3.5
<b>SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM</b>	<b>491,038</b>	<b>197,429</b>	<b>163,617</b>	<b>162,827</b>	<b>-791</b>	<b>20.8</b>	<b>31.6</b>	<b>37.5</b>	<b>31.0</b>	<b>-6.5</b>
<b>(HS0030) FAMILY SERVICES</b>										
(H03028) Migrant Services	0	127	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (HS0030) FAMILY SERVICES</b>	<b>0</b>	<b>127</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>(PS0001) PUBLIC SAFETY</b>										
(P00101) Facilities and Logistics - Emergency Response	1,204	1,456	1,599	1,533	-65	4.4	6.8	7.5	7.0	-0.5
(P00103) Incident Command and Coordination	3,026	3,187	3,450	4,546	1,096	19.5	23.1	20.0	21.0	1.0
(P00104) Incident Coordination and Support	1,005	907	2,295	1,813	-482	2.6	9.6	11.2	7.0	-4.2
(P00105) Intelligence Analysis	1,272	1,441	2,784	2,109	-675	9.2	11.8	13.0	13.0	0.0
(P00106) Intelligence Analysis - Cyber	495	251	707	583	-124	2.6	5.4	4.0	3.0	-1.0
(P00107) Operations Support	927	675	540	520	-20	4.4	5.3	3.0	3.0	0.0
(P00110) Special Events	535	679	650	867	217	2.4	3.1	3.0	3.0	0.0
(P00111) State-Wide Operability Coordination	203	262	450	797	347	1.3	2.1	2.0	4.0	2.0
(P00113) District Preparedness	1,110	1,435	2,097	3,531	1,434	0.0	10.7	9.0	15.0	6.0
(P00114) JAHOC Continuity of Operations	300	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(P00115) District Logistics Coordination	0	0	1,217	0	-1,217	0.0	0.0	10.8	0.0	-10.8
(P00116) Safety and Security	0	0	370	90	-280	0.0	0.0	2.5	0.0	-2.5
<b>SUBTOTAL (PS0001) PUBLIC SAFETY</b>	<b>10,076</b>	<b>10,292</b>	<b>16,161</b>	<b>16,390</b>	<b>229</b>	<b>46.7</b>	<b>77.9</b>	<b>86.0</b>	<b>76.0</b>	<b>-10.0</b>

**Table BN0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(PS0002) RESILIENCE AND EMERGENCY PREPAREDNESS</b>										
(P00201) Community Outreach and Engagement	793	941	3,660	1,388	-2,272	3.0	5.3	7.5	6.0	-1.5
(P00203) Local Planning	1,789	940	175	150	-25	3.6	10.5	0.0	0.0	0.0
(P00204) Local Training	1,066	1,080	411	1,578	1,168	6.6	11.8	1.0	10.0	9.0
(P00206) Regional Exercises	-2	0	0	0	0	0.7	0.0	0.0	0.0	0.0
(P00207) Regional Planning	97	103	0	0	0	8.7	0.0	0.0	0.0	0.0
(P00208) Regional Training	-5	0	0	0	0	2.0	0.0	0.0	0.0	0.0
(P00209) Strategic Partnerships	541	833	973	2,995	2,023	2.8	4.2	3.0	13.0	10.0
<b>SUBTOTAL (PS0002) RESILIENCE AND EMERGENCY PREPAREDNESS</b>	<b>4,279</b>	<b>3,898</b>	<b>5,218</b>	<b>6,112</b>	<b>893</b>	<b>27.3</b>	<b>31.8</b>	<b>11.5</b>	<b>29.0</b>	<b>17.5</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>507,287</b>	<b>213,234</b>	<b>187,430</b>	<b>187,545</b>	<b>115</b>	<b>102.7</b>	<b>151.6</b>	<b>145.0</b>	<b>146.0</b>	<b>1.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

**Division Description**

The Homeland Security and Emergency Management Agency operates through the following 4 divisions:

**Public Safety** – responsible for convening and coordinating essential municipal services in support of special events to ensure events occurring on public space in the District of Columbia are conducted in a manner that protects public health and safety.

This division contains the following 10 activities:

- **Facilities and Logistics/Emergency Response** – manages HSEMA's building and personnel security, access to Agency facilities, HSEMA's vehicle fleet, and the Agency's warehouse. Develops, implements, and improves the District's logistical and resource tracking plans to improve response and recovery operations during an emergency.
- **Incident Command and Coordination** – the main operational and control center for consequence management during emergencies, disasters, major special events, and national security events in the District;
- **Incident Coordination and Support** – 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;
- **Intelligence Analysis** – involves the core fusion center work performed by staff who perform intelligence analysis roles, including the gathering, analysis, sharing, and production of intelligence;
- **Intelligence Analysis/Cyber** – involves the core fusion center work performed by staff who perform intelligence analysis, including cybersecurity intelligence role;

- **Operations Support** – provides supervisory and administrative oversight of the agency's steady-state and emergency operations activities;
- **Special Events** – provides a portfolio of services in support of the interagency planning and coordination of special events;
- **State-Wide Operability Coordination** – supports the Statewide Interoperability Coordinator, a federally required position that is point of integration for interoperable communications programs and capabilities throughout the district. The position produces the maintains the Statewide Communications Interoperability Plan and chairs the District's Interoperable Communications Committee meetings;
- **District Preparedness** – manages emergency activities through the development and sustainment of capability throughout the District to prevent, protect against, respond to, and recover from all threats and hazards that impact the District;
- **Safety and Security** – the Safety a& Security 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.

**Resilience & Emergency Preparedness** – is responsible for coordinating the District's response to emergencies and disasters within the District by proving 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 4 activities:

- **Community Outreach & Engagement** – provides public awareness of emergency preparedness information to District residents, businesses, and visitors through a wide array of community opportunities.
- **Local Planning** – coordinates the development and sustainment of capability and capacity throughout the District's emergency management program. Develops planning tools to prevent, protect against, respond to, and cover from all threats and hazards that may impact the district;
- **Local Training** – develop and conduct training and exercises to prevent, protect against, respond to, and recover from all threats and hazards that may impact the District
- **Strategic Partnerships** – enhance partnerships between local district, state government, and external partners to support the District's effort to prevent, protect against, respond to, and recover from all threats and hazards that may impact the District; and

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program/division is standard for all agencies using performance-based budgeting.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program/division is standard to all agencies using performance-based budgeting.

### **Division Structure Change**

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

**Table BN0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>6,147</b>	<b>32.2</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>6,147</b>	<b>32.2</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	133	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-99	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>6,180</b>	<b>32.2</b>
<b>FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE</b>		<b>181,283</b>	<b>112.8</b>
Increase: To align the budget with projected grant awards	Multiple Programs	165	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	-84	1.0
<b>FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget</b>		<b>181,364</b>	<b>113.8</b>

### GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT

<b>AGENCY</b>	<b>181,545</b>	<b>146.0</b>
---------------	----------------	--------------

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

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table BN0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

**Table BN0-6**

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$6,146,840	\$6,180,145	0.5
Federal Grant Fund - FPRS	\$181,282,959	\$181,364,394	0.0
<b>GROSS FUNDS</b>	<b>\$187,429,799</b>	<b>\$187,544,539</b>	<b>0.1</b>

### Mayor's Proposed Budget

**Increase:** HSEMA's proposed Local funds budget includes a net increase of \$132,617 across multiple divisions to reflect projected operational costs for nonpersonnel services, primarily in Contractual Services.

In Federal Grants funds, the proposed budget includes a net increase of \$165,048 across multiple divisions to reflect anticipated funding for FEMA grants that support the District's emergency management and homeland security operations. Across multiple divisions, 1.0 FTE was added to align personnel with the projected grant awards from the U.S. Department of Homeland Security.

**Decrease:** HSEMA's proposed Local funds budget includes a decrease of \$99,312 across multiple divisions to reflect projected salary and Fringe Benefit costs.

In Federal Grants funds, the proposed budget includes a net decrease of \$83,613, which will align personnel services and Fringe Benefits with projected costs.

---

## **FY 2025 Proposed Full-Time Equivalents (FTEs)**

Table BN0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

---

### **Table BN0-7**

<b>Total FY 2025 Proposed Budgeted FTEs</b>	<b>146.0</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
UC0-Office of Unified Communications	(1.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(1.0)</b>
<b>Total FTEs employed by this agency</b>	<b>145.0</b>

**Note:** Table BN0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 146.0 FTEs.

-It subtracts 1.0 FTEs budgeted in BN0 in FY 2025 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by BN0.

-It ends with 145.0 FTEs, the number of FTEs employed by BN0, which is the FTE figure comparable to the FY 2024 budget.

