

Homeland Security and Emergency Management Agency

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Table BN0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$74,994,453	\$132,743,592	\$134,529,443	1.3
FTEs	86.5	92.0	105.0	14.2

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to lead the planning and coordination of homeland security and emergency management efforts to ensure that the District of Columbia is 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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	3,725	4,552	4,667	116	2.5	19.2	26.5	28.0	1.5	5.7
TOTAL FOR GENERAL FUND	3,725	4,552	4,667	116	2.5	19.2	26.5	28.0	1.5	5.7

Table BN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	71,246	128,192	129,862	1,670	1.3	67.3	65.5	77.0	11.6	17.6
TOTAL FOR FEDERAL RESOURCES	71,246	128,192	129,862	1,670	1.3	67.3	65.5	77.0	11.6	17.6
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	23	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	23	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	74,994	132,744	134,529	1,786	1.3	86.5	92.0	105.0	13.0	14.2

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,696	5,362	6,842	8,234	1,391	20.3
12 - REGULAR PAY - OTHER	793	1,403	1,116	1,428	312	27.9
13 - ADDITIONAL GROSS PAY	179	138	193	265	71	36.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,135	1,398	1,910	2,367	457	23.9
15 - OVERTIME PAY	205	170	182	236	53	29.3
SUBTOTAL PERSONAL SERVICES (PS)	7,007	8,471	10,245	12,529	2,285	22.3
20 - SUPPLIES AND MATERIALS	35	150	152	187	35	22.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	11	102	111	9	9.2
40 - OTHER SERVICES AND CHARGES	1,503	1,485	3,619	5,397	1,779	49.2
41 - CONTRACTUAL SERVICES - OTHER	2,055	1,332	2,888	2,993	105	3.6
50 - SUBSIDIES AND TRANSFERS	69,761	62,641	114,690	112,337	-2,353	-2.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	205	905	1,048	975	-73	-7.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	73,560	66,523	122,499	122,000	-499	-0.4
GROSS FUNDS	80,567	74,994	132,744	134,529	1,786	1.3

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BN0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	0	31	43	11	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	64	416	462	46	0.0	0.0	0.0	0.0
(1302) HSEMA ATTORNEY-ADVISOR (CONTINUATION)	0	163	2	-161	0.0	1.0	0.0	-1.0
(1305) IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	0	580	668	88	0.0	0.0	1.0	1.0
(1306) COMMUNITY OUTREACH AND MEDIA PREPARED.	2	263	358	95	0.0	0.0	1.0	1.0
(1308) ACCESS AND FUNCTIONAL NEEDS EMERG PLAN	0	145	129	-16	0.0	1.0	1.0	0.0
(1309) POLICY AND EMERG PREPAREDNESS COUNCIL	38	98	106	8	0.0	1.0	1.0	0.0
(1320) ALL HAZARDS EMERGENCY SUPPORT SERVICES	3,492	2,858	3,383	524	15.9	16.0	19.0	3.0
(1337) GIS SUPPORT (DC 5%)	47	20	129	109	0.0	0.0	1.0	1.0
(1362) CCTV / EOC / JAHOC SYSTEMS MAINT	108	400	400	0	0.0	0.0	0.0	0.0
(1363) STATEWIDE INTEROPERABILITY COORDINATOR	4	131	143	13	0.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,755	5,106	5,822	716	15.9	20.0	25.0	5.0
(2000) PLANS AND PREPAREDNESS								
(2100) PLANNING	692	1,546	2,660	1,114	12.4	10.0	6.0	-4.0
(2103) REGIONAL PLANNING - DC	173	271	440	169	0.0	0.0	2.0	2.0
(2104) DISTRICT PLANNING SHAREPOINT PORTAL	0	40	0	-40	0.0	0.0	0.0	0.0
(2113) DISTRICT PLANNING (CONTINUATION)	9	105	612	507	0.0	0.0	3.0	3.0
(2136) HAZARDOUS MATERIALS REPORTING (DC 5%)	22	22	53	31	0.0	0.0	0.0	0.0
(2400) TRAINING	442	582	722	140	5.1	5.0	5.0	0.0
(2414) NIMS COMPLIANCE OFFICER - DC	85	156	151	-5	0.0	1.0	1.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	1,422	2,722	4,638	1,916	17.5	16.0	17.0	1.0
(3000) OPERATIONS								
(3100) INCIDENT COMMAND AND DISASTER	1,904	2,667	3,350	683	19.4	18.0	23.0	5.0
(3101) IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	0	0	111	111	0.0	0.0	1.0	1.0
SUBTOTAL (3000) OPERATIONS	1,904	2,667	3,462	794	19.4	18.0	24.0	6.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) HOMELAND SECURITY GRANTS								
(4001) HOMELAND SECURITY/STATE	-1	0	0	0	0.0	0.0	0.0	0.0
(4100) HOMELAND SECURITY/STATE	63,791	112,487	110,836	-1,651	14.1	12.0	12.0	0.0
(4102) HOMELAND SECURITY/STATE	120	0	0	0	0.0	0.0	0.0	0.0
(4103) HOMELAND SECURITY/STATE	43	0	0	0	0.0	0.0	0.0	0.0
(4105) HOMELAND SECURITY/UASI	499	0	0	0	0.0	0.0	0.0	0.0
(4106) HS/CITIZEN PREPAREDNESS AND PUBLIC EDUC.	76	0	0	0	0.0	0.0	0.0	0.0
(4114) HOMELAND SECURITY/EXERCISE PLAN	26	0	0	0	1.0	0.0	0.0	0.0
(4132) WASH. REGN. TRHEAT AND ANALY. CTR. SUS.	223	0	0	0	2.0	0.0	0.0	0.0
(4133) HS/SITUATIONAL AWARENESS DASHBOARD	13	0	0	0	0.0	0.0	0.0	0.0
(4162) CCTV SYSTEM MAINTENANCE	268	0	0	0	0.0	0.0	0.0	0.0
(4163) STATEWIDE INTEROPERABILITY COORDINATOR	117	0	0	0	0.0	0.0	0.0	0.0
(4182) INTELLIGENCE ANALYSTS (DC)	1,132	0	0	0	9.1	0.0	0.0	0.0
(4200) HOMELAND SECURITY/REGIONAL	0	6,000	6,000	0	0.0	0.0	0.0	0.0
(4300) HOMELAND SECURITY/REGIONAL	434	0	0	0	0.0	0.0	0.0	0.0
(4FA0) ALL HAZARDS ADMINISTRATION	1,171	1,841	1,390	-451	7.5	7.0	8.0	1.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	67,913	120,328	118,226	-2,102	33.7	19.0	20.0	1.0
(5000) FUSION CENTER								
(5132) OPERATIONAL AND ADMINISTRATIVE SUPPORT	0	265	259	-7	0.0	2.0	2.0	0.0
(5182) INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	0	1,655	2,123	468	0.0	17.0	17.0	0.0
SUBTOTAL (5000) FUSION CENTER	0	1,920	2,382	462	0.0	19.0	19.0	0.0
TOTAL PROPOSED OPERATING BUDGET	74,994	132,744	134,529	1,786	86.5	92.0	105.0	13.0

(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** in the **FY 2017 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 – coordinates comprehensive planning, training and exercising, and disaster recovery to promote resiliency in government agencies, our communities, and critical infrastructure. The division is responsible for the creation, implementation, and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated, and incident-state scenarios.

This division contains the following 6 activities:

- **Planning** – utilizes a “whole community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system;
- **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 community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system. The Planning division 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;
- **Hazardous Materials Reporting** – this tool ensures the District maintains a systematic approach for fulfilling SARA Title III, Emergency Planning and Community Right-to-Know (EPCRA) reporting, over-sight and emergency response needs;
- **Training** – offers emergency management training courses, hazard and capabilities-based exercises, and plan validations that test and bolster individual and institutional readiness, in accordance with local, District, and national standards, including the National Incident Management System and Incident Command System to first responders, citizens, businesses and regional partners; and
- **NIMS Compliance Officer** – manages the District’s Incident Command System Training Program to ensure emergency personnel possess incident management capabilities for addressing planned and no-notice events associated with natural or man-made hazards.

Operations – serves as the central hub of information within HSEMA, processing and analyzing information from a myriad of sources and disseminating it to create situational awareness, and provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

This division contains the following 2 activities:

- **Incident Command and Disaster** – is the main operational and control center for consequence management during an emergency, disaster, major special event, and national security events in the District; and
- **IC3 Program Manager/Incident Review Spec** – is the Incident Review Specialist for the Emergency Operations Center (EOC).

Finance/Administration and Homeland Security Grants – serves as the State Administrative Agent (SAA) 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 3 activities:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Homeland Security/Regional** – serves as the SAA for the Department of Homeland Security grants awarded to the District and the NCR; and
- **All Hazards Administration** – provide fiscal management of the daily all hazard incidents to achieve operational objectives.

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 2 activities:

- **Operational and Administrative Support** – involves the provision of supervisory and administrative support to all fusion center operations; and
- **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.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		4,552	26.5
Other CSFL Adjustments	Multiple Programs	103	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		4,655	26.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	619	5.0
Decrease: To align resources with operational spending goals	Multiple Programs	-723	-3.5
LOCAL FUNDS: FY 2017 Agency Budget Submission		4,552	28.0
Enhance: To support the Collective Bargaining Agreement	Agency Management	116	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		4,667	28.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		128,192	65.5
Increase: To align budget with projected grant awards	Multiple Programs	1,670	11.6
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		129,862	77.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor’s Proposed Budget		129,862	77.0
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		134,529	105.0

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

FY 2017 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2017 gross budget is \$134,529,443, which represents a 1.3 percent increase over its FY 2016 approved gross budget of \$132,743,592. The budget is comprised of \$4,667,223 in Local funds and \$129,862,220 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

HSEMA's FY 2017 CSFL budget is \$4,654,955, which represents a \$103,430, or 2.3 percent, increase over the FY 2016 approved Local funds budget of \$4,551,525.

CSFL Assumptions

The FY 2017 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$90,545 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$1,555 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for HSEMA also includes an increase of \$11,330 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: HSEMA's budget proposal for Local funds includes a net increase of \$619,318 and 5.0 Full-Time Equivalents (FTEs) across multiple divisions due to a realignment of funding to meet match requirements for the Emergency Management Program Grant.

In Federal Grant funds, the agency proposes a net increase of \$1,670,154 and 11.6 FTEs, which consists of an increase of \$4,489,766 across multiple divisions to align with anticipated increases in funding for the Port Security Grant Program, Securing the Cities, and Nonprofit Security grants awards, and a decrease of \$2,819,612, primarily in the Homeland Security Grants division, to align the budget with anticipated funding for Homeland Security grants.

Decrease: HSEMA's proposed Local funds budget contains a reduction of \$722,748 and 3.5 FTEs, primarily in the Plans and Preparedness and Agency Management divisions, to offset the realignment of Local funds to meet match requirements of the Emergency Management Program grants.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of \$115,698 in the Agency Management division to reflect the Collective Bargaining Agreement's impact on HSEMA's personal services budget.