

Homeland Security and Emergency Management Agency

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$114,641,479	\$137,447,730	\$102,039,144	-25.8
FTEs	36.9	56.0	65.0	16.1

The mission of the District of Columbia's Homeland Security and Emergency Management Agency (HSEMA) is to support and coordinate homeland security and emergency management efforts, ensuring that the District of Columbia's all-hazards emergency operations are prepared to protect against, plan for, respond to, and recover from natural and man-made hazards.

Summary of Services

HSEMA coordinates all planning and preparedness efforts, training and exercises, and homeland security grants, and it facilitates a common operating picture during events to enable good decision-making and response. This common operating picture will achieve situational awareness and, where possible, eliminate or minimize conflicting information received from numerous sources.

The Homeland Security and Emergency Management Agency is comprised of five major divisions: 1) Plans and Preparedness Division facilitates the comprehensive planning that promotes resiliency in government agencies, our communities and critical infrastructure; 2) Training and Exercises Division ensures that all relevant individuals, agencies and responders are able to operate in their respective roles through effective training courses, hazard and capabilities-based exercises, and plan validations; 3) Operations Division provides situational awareness, logistical and resource support, and field command operation to coordinate incident response, mitigation, and recovery, and to support District and Federal agencies during special events; 4) Homeland Security Grants Division is the State Administrative Agent (SAA) for the federal homeland security grant programs that are awarded to the District of Columbia and to the National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia, and it provides programmatic oversight to grant-funded homeland-security projects to ensure milestones are met and are in compliance with the applicable grant guidance; and 5) Agency Management/Office of the Director provides leadership to internal agency operations to perform its overall mission efficiently

and effectively, leads the Mayor's Special Events Task Group, supports a community engagement program and public information program to connect with and inform the public, and provides leadership to the Washington region as members of the National Capital Region homeland security policy advisory group.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BN0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BN0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	3,561	1,839	1,829	2,007	178	9.7
Total for General Fund	3,561	1,839	1,829	2,007	178	9.7
Federal Resources						
Federal Grant Funds	91,831	112,794	135,619	100,032	-35,586	-26.2
Total for Federal Resources	91,831	112,794	135,619	100,032	-35,586	-26.2
Intra-District Funds						
Intra-District Funds	235	9	0	0	0	N/A
Total for Intra-District Funds	235	9	0	0	0	N/A
Gross Funds	95,627	114,641	137,448	102,039	-35,409	-25.8

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table BN0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table BN0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	22.5	15.0	16.5	16.5	0.0	0.0
Total for General Fund	22.5	15.0	16.5	16.5	0.0	0.0
Federal Resources						
Federal Grant Funds	26.4	21.9	39.5	48.5	9.0	22.8
Total for Federal Resources	26.4	21.9	39.5	48.5	9.0	22.8
Total Proposed FTEs	48.8	36.9	56.0	65.0	9.0	16.1

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BN0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	2,851	2,574	2,769	2,997	229	8.3
12 - Regular Pay - Other	1,182	1,172	1,541	1,881	340	22.1
13 - Additional Gross Pay	112	202	30	353	322	1,057.7
14 - Fringe Benefits - Current Personnel	722	772	968	1,189	220	22.8
15 - Overtime Pay	95	154	110	326	216	196.5
Subtotal Personal Services (PS)	4,962	4,874	5,418	6,746	1,327	24.5
20 - Supplies and Materials	116	73	93	100	7	7.3
30 - Energy, Comm. and Building Rentals	253	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	392	68	100	100	0	0.0
33 - Janitorial Services	65	0	0	0	0	N/A
34 - Security Services	509	0	0	0	0	N/A
35 - Occupancy Fixed Costs	62	0	0	0	0	N/A
40 - Other Services and Charges	9,345	3,381	1,538	4,737	3,198	207.9
41 - Contractual Services - Other	1,373	2,986	7,348	10,961	3,613	49.2
50 - Subsidies and Transfers	78,005	100,757	120,815	75,040	-45,775	-37.9
70 - Equipment and Equipment Rental	545	2,502	2,136	4,356	2,221	104.0
Subtotal Nonpersonal Services (NPS)	90,664	109,768	132,029	95,293	-36,736	-27.8
Gross Funds	95,627	114,641	137,448	102,039	-35,409	-25.8

*Percent change is based on whole dollars.

Division Description

The Homeland Security and Emergency Management Agency operates through the following 5 divisions:

Plans and Preparedness - coordinates the preparedness, response, and recovery efforts of the District and its federal and regional partners. 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 2 activities:

- **Planning** - provides training and education to individuals and organizations in the District of Columbia and surrounding jurisdictions with the goals of saving lives, protecting property, and safeguarding the environment; and
- **Training** - Conducts training for emergency personnel and citizens.

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. 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.

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 National Capital Region (NCR), which encompasses neighboring counties in Maryland and Virginia.

This division contains 20 activities in the following 2 categories:

- **Homeland Security/State** - identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia; and
- **Homeland Security/Regional** - serves as the SAA for the Department of Homeland Security grants awarded to the District and the National Capital Region.

Training and Exercise - ensures that all relevant individuals are able to operate in their respective roles, through training courses, hazard and capabilities-based exercises, and plan validations. Conducts training/educational programs for emergency personnel, key officials, and citizens.

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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table BN0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table BN0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management								
(1010) Personnel	0	10	0	-10	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	0	4	0	-4	0.0	0.0	0.0	0.0
(1030) Property Management	21	26	18	-7	0.0	0.0	0.0	0.0
(1040) Information Technology	48	42	86	44	0.0	0.0	0.0	0.0
(1320) All Hazards Emergency Support Services	2,470	1,935	1,770	-165	11.4	17.0	15.0	-2.0
No Activity Assigned	9	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	2,549	2,018	1,874	-143	11.4	17.0	15.0	-2.0
(2000) Plans and Preparedness								
(2100) Planning	2,783	373	272	-101	1.5	3.0	3.0	0.0
(2400) Training	277	0	6	6	0.0	0.0	0.0	0.0
Subtotal (2000) Plans and Preparedness	3,061	373	278	-95	1.5	3.0	3.0	0.0
(3000) Operations								
(3100) Incident Command and Disaster	1,662	1,292	2,309	1,016	13.1	15.0	24.0	9.0
Subtotal (3000) Operations	1,662	1,292	2,309	1,016	13.1	15.0	24.0	9.0
(4000) Homeland Security Grants								
(4100) Homeland Security/State	98,566	127,113	88,631	-38,482	6.9	14.0	16.0	2.0
(4101) Homeland Security/State	0	435	600	165	0.0	0.0	0.0	0.0
(4102) Homeland Security/State	0	36	50	14	0.0	0.0	0.0	0.0
(4103) Homeland Security/State	18	0	350	350	0.0	0.0	0.0	0.0
(4104) Homeland Security/DC Command and Cont. Ex.	0	2,328	1,600	-728	0.0	0.0	0.0	0.0
(4105) Homeland Security/UASI	0	0	100	100	0.0	0.0	0.0	0.0
(4106) HS/Citizen Preparedness and Public Education	0	0	130	130	0.0	0.0	0.0	0.0
(4107) HS/Vertical Communities	0	0	85	85	0.0	0.0	0.0	0.0
(4108) Homeland Security/EOC Staff Support	30	0	0	0	0.0	0.0	0.0	0.0
(4109) Homeland Security/State/RCPG	405	1,060	1,115	55	0.0	0.0	0.0	0.0
(4110) HS/Inauguration Ex.Backfill and OT	0	0	37	37	0.0	0.0	0.0	0.0
(4111) HS/Outreach Marketing and Promotion	0	73	73	0	0.0	0.0	0.0	0.0
(4112) HS/Enhancement of VIPS Program	331	200	0	-200	0.0	0.0	0.0	0.0

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Table BN0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(4113) Homeland Security/UASI Mass Not Sys Main	0	400	50	-350	0.0	0.0	0.0	0.0
(4114) Homeland Security/Exercise Plan	0	5	205	200	0.0	0.0	0.0	0.0
(4118) HS/Cyber Security Strategic Roadmap	0	0	85	85	0.0	0.0	0.0	0.0
(4119) HS/Compliance Officer	32	2	2	0	0.0	0.0	0.0	0.0
(4120) HS/Strat. Anay. and Info Sharing	0	0	210	210	0.0	0.0	0.0	0.0
(4123) HS/CCTV Expansion	1,735	500	100	-400	0.0	0.0	0.0	0.0
(4126) HS/EOC Staff Support Continuation	318	200	0	-200	0.0	0.0	0.0	0.0
(4127) HS/SHSP Outreach	278	100	0	-100	0.0	0.0	0.0	0.0
(4128) HS/Five Year Exercise Plan	296	100	0	-100	0.0	0.0	0.0	0.0
(4131) Homeland Security	48	0	2,523	2,523	0.0	0.0	0.0	0.0
(4133) HS/Situational Awareness Dashboard	0	0	850	850	0.0	0.0	0.0	0.0
(4136) HS/Hazardous Materials Rep. System	0	0	220	220	0.0	0.0	0.0	0.0
(4200) Homeland Security/Regional	5,235	500	0	-500	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grants	107,292	133,053	97,016	-36,037	6.9	14.0	16.0	2.0
(5000) Training and Exercise								
(5100) Training	79	624	562	-62	3.3	6.0	7.0	1.0
(5300) Outreach	0	87	0	-87	0.6	1.0	0.0	-1.0
Subtotal (5000) Training and Exercise	79	712	562	-149	4.0	7.0	7.0	0.0
Total Proposed Operating Budget	114,641	137,448	102,039	-35,409	36.9	56.0	65.0	9.0

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2013 gross budget is \$102,039,144, which represents a 25.8 percent decrease from its FY 2012 approved gross budget of \$137,447,730. The budget is comprised of \$2,006,892 in Local funds and \$100,032,252 in Federal Grants 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$1,940,303, which represents an \$111,264, or 6.1 percent, increase over the FY 2012 approved Local funds budget of \$1,829,039.

Initial Adjusted Budget

Cost Increase: HSEMA increased Local funds by \$9,370 in Other Services and Charges to cover new project expenses, \$6,145 in Equipment for the replacement of computers, and \$1,600 for additional Supplies. In Federal Grant funds, the agency increased Contractual Services by \$3,612,975, Other Services and Charges by \$3,184,624, Equipment by \$2,214,480, and Supplies by \$5,000. Personal services for salary, steps and Fringe Benefits in Federal Grant funds increased \$1,171,481 and include 9.0 new full-time equivalent (FTE) positions.

Cost Decrease: To offset increases in Local funds nonpersonal services, the agency reduced Additional Gross Pay by \$16,462 and Contractual Services by \$653. In Federal Grant funds, Subsidies and Transfers were reduced by \$45,775,000 from the expiration and reduction of funding in existing grants.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$6,589 to HSEMA's Local funds and \$15,229 to Federal Grant funds.

Additional Adjustments: Federal Grant funds were reduced by \$15,229 in Overtime to offset the cost of the health insurance contribution.

Policy Initiatives

Cost Increase: Local funds were increased by \$60,000 in Additional Gross Pay to cover the higher rate for union pay differential.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BN0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BN0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		1,829	16.5
Fringe Benefit Rate Adjustment	Multiple Programs	19	0.0
Recurring Budget Items	Multiple Programs	80	0.0
Consumer Price Index	Multiple Programs	5	0.0
Personal services growth factor	Multiple Programs	6	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		1,940	16.5
Cost Increase: Adjustment to Other Services and Charges	Agency Management	9	0.0
Cost Increase: Adjustment to Equipment	Agency Management	6	0.0
Cost Increase: Adjustment to Supplies	Agency Management	2	0.0
Cost Decrease: Adjustment for salary, steps, and Fringe Benefits	Multiple Programs	-16	0.0
Cost Decrease: Adjustment to Contractual Services	Agency Management	-1	0.0
FY 2013 Initial Adjusted Budget		1,940	16.5
Technical Adjustment: Health insurance contribution	Multiple Programs	7	0.0
FY 2013 Additionally Adjusted Budget		1,947	16.5
FY 2013 Policy Initiatives			
Cost Increase: Policy adjustment for union pay differential	Operations	60	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		2,007	16.5
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		135,619	39.5
Cost Increase: Adjustment to Contractual Services	Homeland Security Grants	3,613	0.0
Cost Increase: Adjustment to Other Services and Charges	Homeland Security Grants	3,185	0.0
Cost Increase: Adjustment to Equipment	Homeland Security Grants	2,214	0.0
Cost Increase: Adjustments for salary, steps, Fringe Benefits and new FTEs	Multiple Programs	1,171	9.0
Cost Increase: Adjustment to Supplies	Homeland Security Grants	5	0.0
Cost Decrease: Adjustment to Subsidies and Transfers	Homeland Security Grants	-45,775	0.0
FY 2013 Initial Adjusted Budget		100,032	48.5
Technical Adjustment: Health insurance contribution	Multiple Programs	15	0.0
Additional Adjustments: Adjustment to compensate for the Health insurance contribution	Homeland Security Grants	-15	0.0
FY 2013 Additionally Adjusted Budget		100,032	48.5
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		100,032	48.5
Gross for BN0 - Homeland Security and Emergency Management Agency		102,039	65.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

1. Plans and Preparedness Division

Objective 1: Identify the District's greatest risks, prioritize preparedness efforts according to those risks, and enhance capabilities that address the risks.

Objective 2: Devise contingencies to sustain essential government operations and protect critical infrastructure and key assets.

Plans and Preparedness Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of COOP plans developed for lead Emergency Support Function agencies (ESF) ¹	12	6	17	TBD	TBD	TBD
Number of critical infrastructure plans (CIP) developed, reviewed and/or updated ²	1	1	1	1	1	1
Number of reviewed and updated HSEMA plans annually	36	10	19	29	29	29
Percentage of finalized CONOPS (Concept of Operations Plan) within 72 hours of EOC Activations for planned events	Not Available	100%	100%	100%	100%	100%

COOP: Continuity of Operations Plan

2. Training and Exercise Division

Objective 1: Ensure compliance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements³.

Objective 2: Ensure that all programs and exercises are compliant with National Incident Management System (NIMS) standards and guidelines⁴.

Objective 3: Ensure that all programs, training classes and exercises incorporate requirements for the District's special needs population.

Objective 4: The Training and Exercise Division will engage local, regional, federal and private sector entities in the development and execution of training and exercises when required.

Training and Exercise Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of all programs and exercises compliant with National Incident Management System (NIMS) standards and guidelines	100%	100%	100%	100%	100%	100%
Percentage of all programs, training classes and exercises incorporate requirements for the District's special needs population	100%	100%	100%	100%	100%	100%
Increase exercise participants' satisfaction rating by 5% annually	64%	80%	80%	TBD	TBD	80%
Percentage of corrective action items in after action reports successfully implemented in compliance with HSEEP ⁵	100%	100%	100%	100%	100%	100%
Percentage of new District employees trained in emergency preparedness	100%	100%	Not ⁵ Available	Not ⁶ Available	Not ⁷ Available	Not ⁸ Available
Number of exercises conducted	2	4	4	5	5	5
Percentage of After Action Reports (AAR) completed after every exercise ⁹	100%	100%	100%	100%	100%	100%

HSEEP: Homeland Security Exercise and Evaluation Program

3. Operations Division

Objective 1: Ensure a common operating picture during emergencies to facilitate informed decision-making and response.

Objective 2: Coordinate and integrate all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

Operations Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of District special events supported each quarter ¹⁰	8 ¹¹	4	TBD	TBD	TBD	TBD
Number of unannounced tests of the Emergency Alert System completed annually	365	365	365	365	365	365
Percentage of After Action Reports (AAR) for every Emergency Operations Center activation ¹²	Not Available	Not Available	Not Available	Baseline ¹³	100%	100%
Percentage of testing the Emergency Operations Center Emergency Communications tools ¹⁴	Not Available	Not Available	Not Available	Baseline ¹⁵	100%	100%
Updating Emergency Contact list on WebEOC ¹⁶	Not Available	Not Available	Not Available	Baseline ¹⁷	100%	100%

4. Homeland Security Grants Division

Objective 1: Improve the District's and the Region's administration of grant funding for preparedness, response, and recovery capabilities.

Objective 2: Identify emergency preparedness areas in need of improvement.

Objective 3: Provide critical information for dissemination, as needed, to Congress, the public, the media, and the emergency management community.

Homeland Security Grants Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of grant dollars spent within the timeframe of the grants	100%	100%	100%	100%	100%	100%
Number of audit exceptions reported in the annual D.C. Single Audit ¹⁸	6	Not Available	2	TBD	TBD	TBD
Percentage of subgrants issued within 45 days of award receipt	Baseline ¹⁹	80%	97.4%	85%	90%	90%
Percentage of subgrantee's budget spent on programmatic costs ²⁰	Not Available	65%	90.25%	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ²¹	Not Available	100%	100%	100%	100%	100%

5. Office of the Director (Agency Management Program)

Objective 1: Ensure that HSEMA provides its divisions with sufficient resources while ensuring that all fiscal requirements are fulfilled.

Objective 2: Increase awareness to the public and District agencies on community preparedness, resiliency and emergency management.

Objective 3: Ensure that the District of Columbia's overall homeland security objectives are addressed as part of the NCR UASI homeland security grant awards decision-making process.

Agency Management / Office of the Director

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of HSEMA planned outreach events ²²	Not Available	20	37	55	55	55
Percent increase of recipients of DC Alerts ²³	Not Available	15%	23%	16%	17%	18%
Percentage of Neighborhood Block Party Permits processed within 15 business days ²⁴	Not Available	Not Available	Not Available	Baseline ²⁵	100%	100%
Percentage of travel reimbursements processed and closed within 30 business days of receipt ²⁶	Not Available	Not Available	Not Available	Baseline ²⁷	100%	100%

Performance Plan Endnotes:

- 1 All COOP plans for lead ESF agencies were completed in FY 2010.
- 2 Only one CIP Plan will be developed because the District of Columbia is a single jurisdiction.
- 3 HSEEP is a capabilities and performance-based exercise program which provides a standardized policy, methodology, and terminology for exercise design, development, conduct, evaluation, and improvement planning. HSEEP Policy and Guidance is presented in detail in HSEEP Volumes I-III, US Department of Homeland Security. Adherence to the policy and guidance presented in the HSEEP Volumes ensures that exercise programs conform to established best practices and helps provide unity and consistency of effort for exercises at all levels of government. https://hseep.dhs.gov/pages/1001_About.aspx.
- 4 The National Incident Management System (NIMS) is a nationally mandated systematic, proactive approach to guide agencies at all levels of government, nongovernmental organizations, and the private sector to work seamlessly to prevent, protect against, respond to, recover from, and mitigate the effects of incidents, regardless of cause, size, location, or complexity, in order to reduce the loss of life and property and harm to the environment. NIMS provides the template for the management of incidents nationwide. The Secretary of Homeland Security, through the National Integration Center (NIC), publishes the standards, guidelines, and compliance protocols for determining whether a Federal, State, tribal, or local government has implemented NIMS as is federally mandated and required for DHS funding.
- 5 This data is no longer available. In the past, HSEMA's outreach staff delivered new hire orientation. The Training and Exercise Division is no longer directly involved in the delivery of new hire orientation. The Office of Personnel has made the new hire orientation available to new hires via video.
- 6 See citation 12
- 7 See citation 12
- 8 See citation 12
- 9 May be a short AAR, Summary with Evaluations, Quick look, or full AAR depending on depth and breadth of exercise.

Performance Plan Endnotes: (Continued)

- 10 This value was obtained using the following formula: # of FY 2011 events (September 30, 2010 to October 1, 2011) HSEMA Operations Division supported divided by four quarters per year = # of Special events supported per quarter.
- 11 The total number of special events approved by the Mayor's Special Events Task Group and supported by HSEMA Operations Division for FY 2010 is 30.
- 12 For all planned and unplanned EOC activations, each AAR will include the collection of Situation Reports, final summary memo with documentation that closes out the activation activity.
- 13 FY 2012 is the first year this KPI will be measured.
- 14 Includes Conference Bridge testing at every shift every day, Video teleconference testing every week with other EOCs in the National Capital Region, and EOC stationary satellite phone testing annually (with other EOCs and select Cabinet members).
- 15 FY 2012 is the first year this KPI will be measured.
- 16 Quarterly updates of emergency contacts for key utilities (such as PEPCO, DC Water, etc.), Emergency Liaisons, federal partners, Cabinet members, etc.
- 17 FY 2012 is the first year this KPI will be measured.
- 18 The Department of Homeland Security grants are audited annually in the District of Columbia's Single Audit of federal grant expenditures; it can be concluded that the fewer number of audit exceptions reported is an indicator of stronger management and oversight by the HSEMA Grants Division staff.
- 19 FY 2010 is the first year this KPI will be measured.
- 20 The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all sub grantees' programmatic costs as a percentage of their overall costs.
- 21 Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%.
- 22 FY 2012, 2013 and 2014 projections are based on eight ward events, up to twelve DC language access and functional needs community events, up to eight events anticipated from the Office of the Director, ten community emergency management planning meetings, up to five National Preparedness Month (NPM) events, up to twelve Truck Touch events- up. FY 2011 values are based on estimated number of events annually which includes: three focus groups in 2010, eight ward based exercises in 2011, one functional exercise of DC alert in 2011, four special needs seminars in 2011, ten community management planning meetings in 2011, ten Truck Touch events for the Deputy Mayor's office in 2011, four events for NPM in 2011 and the severe weather symposium in 2011.
- 23 As of 9/16/11, FY 2011 users: 44,546. FY 2010 users: 34,176. YTD total: 117,145.
- 24 Upon HSEMA receipt of completed applications.
- 25 FY 2012 is the first year this KPI will be measured.
- 26 Process begins once travel reimbursement request documentation has been submitted by staff.
- 27 FY 2012 is the first year this KPI will be measured.

