

**FY 2024 Budget Oversight Pre-Hearing Questions**

*Homeland Security and Emergency Management Agency*

**I. Operating Budget**

*General*

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY 2024 proposed budget.

Please see Attachment A.

2. Please provide a detailed breakdown of all ARPA funds in the agency's proposed FY 2024 budget, including division, program, activity, purpose, and the years the funds will be used.

HSEMA does not have any ARPA funds in the proposed FY 2024 budget.

3. Please provide a hiring plan for the following vacant positions:
  - a. Position 77877
    - i. Vacancy announcement will be posted by May 1, 2023.
  - b. Position 91071
    - i. Vacancy announcement closed on March 17, 2023, and the selection process is in progress.
  - c. Position 94712
    - i. Candidate selected and will start on May 8, 2023.
  - d. Position 95363
    - i. Vacancy announcement will be posted by May 1, 2023.
  - e. Position 97009
    - i. Vacancy announcement closed on March 18, 2023, and the selection process is in progress.

4. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY 2024.

- a. Were all eliminated positions vacant? If not, which positions were filled?
- b. Are these positions eliminated effective October 1, 2024, or were funds swept in the FY 2023 supplemental budget?

HSEMA did not eliminate any positions in the proposed FY 2024 budget.

5. Please provide a summary of all ARPA-funded projects, including (1) funding levels for FY 2023, (2) historic spend to-date for FY 2021 and 2022, and (3) a spend plan for FY 2024 and 2025.

HSEMA does not have any ARPA-funded projects.

6. A number of positions within the agency are funded with both local and federal dollars. For each, please share whether the position is eligible to be funded entirely by federal or local dollars.

Several of the federal grants HSEMA receives from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) require a local match. For example, the Emergency Preparedness Grant Program requires a 50% local match and as part of our grant application, we must show the match as part of our spend plan. Therefore, the 64 positions that are funded with local and federal dollars are to meet the required local match and to ensure the proper accounting within our operating budget.

7. Proposed agency funding for overtime pay is enhanced by \$296,000 to a total of \$821,000 for FY 2024, a 56% increase from FY 2023. Actual spending on overtime in FY 2021 and 2022 was \$427,000 and \$565,000, respectively. Why does the agency believe overtime spending needs will increase dramatically in FY 2024?

HSEMA increased the federal budget for overtime pay, we did not increase the local budget for overtime pay. We increased our federal overtime budget to accommodate the anticipated increase in activities to support the election season. Also, additional first amendment events that occur during election seasons usually require an enhanced activation of the EOC to monitor and manage any impacts to the public or District operations.

8. The agency proposes an increase of \$185,000 to support 1.0 new FTE to support persons with disabilities. Please describe the responsibilities of this proposed staffer.

The Disability, Access and Functional Needs (DAFN) Program Manager leads efforts to develop policy and implement solutions aimed at ensuring the needs of people with disabilities, access, and functional needs are met during emergencies. The DAFN Program Manager was established in response to the United Spinal Settlement Agreement, which was signed in 2019 to resolve litigation alleging that the District failed to meaningfully include persons with disabilities in emergency planning.

This litigation prompted a multi-agency effort to address the terms of the agreement, with HSEMA coordinating DAFN compliance efforts. The DAFN program requires a District-wide effort and commitment to ensure we are meeting the terms of the settlement agreement, serving this important population, and avoiding additional legal action.

9. Funding for CSG 20, Supplies and Materials, appears to have been enhanced in FY 2023 from \$9,500 (as approved in the FY 2023 budget) to \$7.729 million (via mid-fiscal year budget adjustments).

- a. Is this correct? If so, what is the rationale for this funding increase?

- b. If correct, please provide the Committee with a spend plan for funds remaining in this CSG through the end of FY 2023.

Yes, the funding in CSG 20, Supplies and Materials, increased to \$7,729M in FY 2023. The increase is due to the Contingency Funds HSEMA received on behalf of OCP and DGS to cover the up-front costs related to the COVID-19 response. In fact, these budget adjustments are interagency project budgets and are separate from HSEMA's operational budget. HSEMA will submit these costs to FEMA for reimbursement against our Public Assistance award and any unspent funds from the \$7.729M will be returned to the District's Contingency Fund.

- 10. What portion of HSEMA's budget for Personal Services is funded by local dollars? What portion is funded by federal grants?

HSEMA's total Personal Services budget is \$20,643,721.57. Twenty-four percent (24%) of the PS budget is funded by local dollars, and Seventy-six percent (76%) is funded by federal grants.

***(1000) Agency Management***

- 11. Please provide the rationale for the proposed elimination of 1.0 FTE each in (1309) Policy and Emergency Preparedness Council and (1320) All Hazards Emergency Support

HSEMA did not eliminate any positions in its FY 2024 budget submission. Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another activity. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects.

- 12. What will the proposed new FTE in (1306) Community Outreach and Media Preparedness be doing?

The FTE in (1306) Community Outreach and Media Preparedness will support HSEMA's Outreach and Engagement Team. The Team's focus is to present a wide array of community engagement opportunities related to emergency preparedness. The Team's mission is to provide public awareness of emergency preparedness information to District residents, businesses and visitors through community training, social media and stakeholder engagement.

***(2000) Plans and Preparedness***

- 13. (2100) Planning is reduced by \$1.487 million and 10.0 FTEs, leaving \$175,000 and 0.0 FTEs in this Activity.

- a. How does HSEMA intend to use this remaining \$175,000?

HSEMA will use the \$175,000 to fund contracts essential to the successful implementation of the various planning, training and exercise activities we host annually.

- b. Are the FTEs in this Activity being shifted elsewhere in the budget or are these positions being eliminated?

HSEMA did not eliminate any positions in its FY 2024 budget submission. Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. As denoted on Attachment A, The 10.0 FTE reduction in (2100) Planning reflects a move to the following activities:

- 6.0 FTEs: (4200) Homeland Security/Regional
- 4.0 FTEs: (4320) Agency Management and Administration

- c. Please provide a description of the purpose of this Activity.

The (2100) Planning activity covers comprehensive planning, training, and exercise, and disaster response and recovery support to District decision makers to promote resiliency in government agencies, critical infrastructure, and local communities.

***(3000) Operations***

14. Please provide the rationale for the elimination of 2.5 FTEs in (3100) Incident Command and Disaster and 1.0 FTE in (3103) District Preparedness Bureau.

HSEMA did not eliminate any positions in its FY 2024 budget submission. Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. Please see Attachment A for the crosswalk between FY23/FY24 positions.

15. (3101) IC3 Program Manager/ Incident Review Specialist appears to be a new Activity. Does this reflect a reorganization?

- a. What will the 10.0 FTEs in this Activity be doing? Are these positions being shifted from (2100) or are they new positions? If the latter:
- i. What is the purpose of these new FTEs?
  - ii. Please provide a hiring plan for these positions.

Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. The 10.0 FTE increase in (3101) IC3 Program Manager/ Incident Review Specialist reflects a move from (5101) IC3 Program Manager/ Incident Review Specialist. This does not reflect a reorganization, rather simply a renumbering.

16. What will the new FTEs in the following Activities be doing:

- a. 1.5 new FTEs in (3111) Incident Coordination and Support Program
- b. 1.0 new FTEs in (3402) Facilities and Logistics

The FTEs in (3111) Incident Coordination and Support Program will support the agency's incident response capability and serve as trained staff to support field deployments through HSEMA's Incident Management Assistance Team (IMAT). The IMAT assists residents by way of the Post-Emergency Canvassing Operations (PECO) program developed as part of the Settlement Agreement within the Disability Integration Initiative as well as enhances the way in which the agency tracks data around incident responses and impacted communities, and particularly the impacts to People of Color and residents with disabilities and/or access and functional needs.

The FTE in (3402) Facilities and Logistics will support the management of the District's supply chain and warehousing capability which is paramount to building the District's capacity to prepare for, respond to, and recover from the varying hazards that the District is most vulnerable to. Having a sustained facility to address these hazards is critical to improving the District's capacity to promptly distribute the essential and critical supplies needed during an emergency to its residents, businesses, and government.

17. (3403) Safety and Security Bureau appears to be a new Activity. Does this reflect a reorganization?

- a. Are the 3.0 proposed new FTEs in this Activity being shifted from elsewhere in the budget, or are they new positions?
  - i. If the former, where are they being shifted from?
  - ii. If the latter:
    - 1. What is the purpose of these new FTEs?
    - 2. Please provide a hiring plan for these positions.

Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. The 3.0 FTE increase in (3403) Safety and Security reflects a move from the following activities:

- 1.0 FTE: (1320) All Hazards Emergency Support Services
- 1.0 FTE: (4305) Information Technology
- 1.0 FTE: (5133) Intelligence Analysis – Cyber

***(4000) Homeland Security Grants***

18. (4124) Admin Finance appears to be a new Activity. Does this reflect a reorganization?

- a. Are the 7.0 proposed new FTEs in this Activity being shifted from elsewhere in the budget, or are they new positions?
  - i. If the former, where are they being shifted from?
  - ii. If the latter:
    1. What is the purpose of these new FTEs?
    2. Please provide a hiring plan for these positions.

(4124) Admin Finance is not a new activity, and the FTE distribution remains the same from FY 2023 to FY 2024.

19. (4320) Agency Management and Administration appears to be a new Activity. Does this reflect a reorganization?

- a. Are the 4.0 proposed new FTEs in this Activity being shifted from elsewhere in the budget, or are they new positions?
  - i. If the former, where are they being shifted from?
  - ii. If the latter:
    1. What is the purpose of these new FTEs?
    2. Please provide a hiring plan for these positions.

Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. The 4.0 FTE increase in (4320) Agency Management reflects a move from (2100) Planning.

***(5000) Fusion Center***

20. Please provide the rationale for eliminating 10.0 of the 11.0 FTEs currently in (5101) IC3 Program Manager.

- a. Are these positions being shifted elsewhere in the budget or are they being cut? If the latter, are the positions currently filled?

HSEMA did not eliminate any positions in its FY 2024 budget submission. Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. The 10.0 FTE reduction in (5101) IC3 Program Manager reflects a renumbering to (3101) IC3 Program Manager.

21. Please provide the rational for elimination FTEs in the following Activities:

- a. 2.0 FTEs in (5132) Operational and Administrative Support
- b. 1.0 FTEs in (5133) Intelligence Analysis – Cyber

HSEMA did not eliminate any positions in its FY 2024 budget submission. Each year, as part of budget formulation, HSEMA reviews its position distribution and makes administrative adjustments resulting in positions moving from one activity to another. This is to ensure we can accurately track the budget and spend in accordance with the adjustments made to our federal projects. The 2.0 FTE reduction in (5132) Operational and Administrative Support reflects a move to (5182) Intelligence Analysis – DC. The 1.0 FTE reduction in (5133) Intelligence Analysis – Cyber, reflects a move to (3403) Safety and Security.

22. What will the proposed 2.0 new FTEs in (5182) Intelligence Analysis – DC be doing?

The FTEs in (5182) Intelligence Analysis – DC will staff the fusion center and perform intelligence analysis, including gathering, analysis, sharing and production of intelligence. In fact, they are not new positions, just moved from (5132) Operational and Administrative Support.

**HSEMA - BNO**  
**Attachment A**  
**Fiscal Year 2023/2024 Crosswalk**

Posn Stat	Posn Nbr	Title	Vac Stat	FY 2023 Activity	FY 2024 Activity
A	00001055	Emergency Planning Specialist	F	(2100) Planning	(4200) Homeland Security/Regional
A	00001055	Emergency Planning Specialist	F	(2100) Planning	(4200) Homeland Security/Regional
A	00020270	Program Analyst	F	(3100) Incident Command and Disaster	(3111) Incident Coordination and Support
A	00023961	Program Manager	F	(3100) Incident Command and Disaster	(3111) Incident Coordination and Support
A	00023961	Program Manager	F	(3100) Incident Command and Disaster	(3111) Incident Coordination and Support
A	00026092	Deputy Chief of Operations	F	(5133) Intelligence Analysis - Cyber	(3403) Safety and Security
A	00026092	Deputy Chief of Operations	F	(5133) Intelligence Analysis - Cyber	(3403) Safety and Security
A	00044864	Critical Infrastructure Spec	F	(2100) Planning	(4200) Homeland Security/Regional
A	00044864	Critical Infrastructure Spec	F	(2100) Planning	(4200) Homeland Security/Regional
A	00048765	Grants Program Manager	F	(2100) Planning	(4200) Homeland Security/Regional
A	00048765	Grants Program Manager	F	(2100) Planning	(4200) Homeland Security/Regional
A	00073462	National Incident Management S	F	(4305) Information Technology	(3403) Safety and Security
A	00073611	Program Analyst	F	(1309) Policy and Emergency Preparedness Council	(1306) Community Outreach and Media Preparedness
A	00075237	Equity, Diversity & Inclusion	F	(2100) Planning	(4320) Agency Management and Administration
A	00075237	Equity, Diversity & Inclusion	F	(2100) Planning	(4320) Agency Management and Administration
A	00075239	Supv Mgmt and Program Analyst	F	(3103) District Preparedness Bureau	(3102) District Logistics Coordinator
A	00075241	Chief of Staff	F	(2100) Planning	(4320) Agency Management and Administration
A	00075241	Chief of Staff	F	(2100) Planning	(4320) Agency Management and Administration
A	00075246	Community Outreach Specialist	F	(2100) Planning	(4200) Homeland Security/Regional
A	00077541	Supvy Emerg Oper & Info Spec.	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00077971	Fusion Intelligence Analyst	F	(5132) Operational and Administrative Support	(5182) Intelligence Analysis - DC
A	00082016	Fusion Intelligence Analyst	F	(5132) Operational and Administrative Support	(5182) Intelligence Analysis - DC
A	00085113	Program Analyst	F	(2100) Planning	(4320) Agency Management and Administration
A	00085113	Program Analyst	F	(2100) Planning	(4320) Agency Management and Administration
A	00085186	Program Coordinator	F	(2100) Planning	(4200) Homeland Security/Regional
A	00085594	Community Outreach Specialist	F	(1320) All Hazards Emergency Support Services	(3403) Safety and Security
A	00085594	Community Outreach Specialist	F	(1320) All Hazards Emergency Support Services	(3403) Safety and Security
A	00092021	Program Coordinator	F	(2100) Planning	(4200) Homeland Security/Regional
A	00092021	Program Coordinator	F	(2100) Planning	(4200) Homeland Security/Regional
A	00092091	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00092092	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00092093	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00092374	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00092375	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00092376	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00092376	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00095363	Information Collection (IC3) W	V	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00095364	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec
A	00097103	Program Manager	F	(3100) Incident Command and Disaster	(3402) Facilities and Logistics
A	00097140	Program Analyst	F	(2100) Planning	(4320) Agency Management and Administration
A	00097140	Program Analyst	F	(2100) Planning	(4320) Agency Management and Administration
A	00097263	Information Collection (IC3) W	F	(5101) IC3 Program Manager/Incident Review Spec	(3101) IC3 Program Manager/Incident Review Spec