

**Interagency Council on Homelessness
Annual Agency Budget Briefing
Homeland Security and Emergency Management Agency (HSEMA)**

Services/Programs Included in FY 2012 Budget

Service/Program Name	Description	FY 2011 Budget Amount	FY 2012 Proposed Budget Amount	Variance	Explanation of Variance	Impact of Funding Reduction/Enhancement
Outreach	(Personnel Driven – Indirect Support Services) Distribute emergency preparedness information to citizens	\$2,665	\$2,665	\$0		Funding level remained the same
Planning & Mitigation	(Personnel Driven – Indirect Support Services) Provides training and education with the goal of saving lives, protecting property and safeguarding the environment	\$2,620	\$2,620	\$0		Funding level remained the same
Training & Exercise	(Personnel Driven – Indirect Support Services) Conducts educational emergency preparedness programs to ensure citizens are prepared	\$7,510	\$7,510	\$0		Funding level remained the same
Mass Care Service	(Personnel Driven – Indirect Support Services) Increase mass care services for the homeless population during emergencies	\$920	\$920	\$0		Funding level remained the same
5 Year Exercise Plan	(Personnel Driven – Indirect Support Services) Providing training	\$1,070	\$1,070	\$0		Funding level remained the same

Service/Program Name	Description	FY 2011 Budget Amount	FY 2012 Proposed Budget Amount	Variance	Explanation of Variance	Impact of Funding Reduction/Enhancement
	exercises to ensure the homeless population is prepared during an emergency					
Citizen Preparedness and Volunteer Management	(Personnel Driven – Indirect Support Services) Recruiting and training volunteers to assist during emergency situations	\$2,350	\$2,350	\$0		Funding level remained the same
Family Reunification Project	(Personnel Driven – Indirect Support Services) Maintain an internet based system which shares non-clinical patient data between eight acute care hospitals and DC DOH in order to provide real-time information during an emergency that can be used to assist family members locate injured loved ones at DC hospitals.	\$535	\$535	\$0		Funding level remained the same
Mass Sheltering	(Personnel Driven – Indirect Support Services) Purchasing of shelter kits (cots, blankets, etc.) to benefit entire District, including homeless, during times of an emergency	\$2,440	\$2,440	\$0		Funding level remained the same
Citywide Operation Center	(Personnel Driven – Indirect Support Services) Provides logistical support during all emergency incidents in the District.	\$18,495	\$18,495	\$0		Funding level remained the same

Service/Program Name	Description	FY 2011 Budget Amount	FY 2012 Proposed Budget Amount	Variance	Explanation of Variance	Impact of Funding Reduction/Enhancement
TOTAL		\$38,605	\$38,605			

Services/Programs Eliminated from FY 2012 Budget that are Operating in FY 2011

Service/Program Name	Description	FY 2011 Budget Amount	Explanation for Elimination	Impact of Service/Program Elimination
None				

Listing of Collaborations or Partnerships with Sister Agencies

Collaboration/Partnership Name	Description of Collaboration/Partnership	Agencies included in Collaboration/Partnership	Services/Programs Offered	Proposed Impact
None				