

# Homeland Security Grants

**Table FT0-1**

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$5,923,829	\$4,133,652	\$4,076,567	-1.4

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District's Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Until FY 2014, the Intra-District budget authority for homeland security was provided at the request of the Director of the Homeland Security and Emergency Management Agency and was reflected as revised budget. Effective FY 2014, available unspent, unobligated multi-year Intra-District budget authority will be provided during budget formulation.

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 FT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table FT0-2**

(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
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR</b>										
INTRA-DISTRICT FUNDS	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A

\*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 FT0-3 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 FT0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	56	93	28	4	-24	-84.9
40 - OTHER SERVICES AND CHARGES	757	2,291	477	210	-267	-56.1
41 - CONTRACTUAL SERVICES - OTHER	7,542	1,971	2,849	3,321	472	16.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	3,699	1,569	780	542	-238	-30.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>12,054</b>	<b>5,924</b>	<b>4,134</b>	<b>4,077</b>	<b>-57</b>	<b>-1.4</b>
<b>GROSS FUNDS</b>	<b>12,054</b>	<b>5,924</b>	<b>4,134</b>	<b>4,077</b>	<b>-57</b>	<b>-1.4</b>

\*Percent change is based on whole dollars.

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

Table FT0-4 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 FT0-4**

(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
<b>(2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)</b>								
(FAFA) HOMELAND SECURITY GRANTS (POLICE)	2,960	1,835	1,346	-489	0.0	0.0	0.0	0.0
(FBFB) HOMELAND SECURITY GRANTS (FIRE)	415	292	690	398	0.0	0.0	0.0	0.0
(FXFX) HOMELAND SECURITY GRANTS (OCME)	0	500	400	-100	0.0	0.0	0.0	0.0
(UCUC) HOMELAND SECURITY GRANTS (OUC)	711	550	465	-85	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)</b>	<b>4,086</b>	<b>3,177</b>	<b>2,900</b>	<b>-277</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)</b>								
(HCHC) HOMELAND SECURITY GRANTS (HEALTH)	313	307	681	374	0.0	0.0	0.0	0.0
(JAJA) HOMELAND SECURITY GRANTS (DHS)	0	0	150	150	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)</b>	<b>313</b>	<b>307</b>	<b>831</b>	<b>524</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table FT0-4**

(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
<b>(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)</b>								
(AAAA) HOMELAND SECURITY GRANTS (MAYOR)	239	12	191	179	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)</b>	<b>239</b>	<b>12</b>	<b>191</b>	<b>179</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)</b>								
(KGKG) HOMELAND SECURITY GRANTS (ENVIRONMENT)	177	278	150	-128	0.0	0.0	0.0	0.0
(KTKT) HOMELAND SECURITY GRANTS (DPW)	804	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)</b>	<b>981</b>	<b>278</b>	<b>150</b>	<b>-128</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)</b>								
(CRCR) HOMELAND SECURITY GRANTS (DCRA)	0	40	4	-36	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)</b>	<b>0</b>	<b>40</b>	<b>4</b>	<b>-36</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9000) HOMELAND SECURITY GRANTS (DRES)</b>								
(AMAM) HOMELAND SECURITY GRANTS (DRES)	305	320	0	-320	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9000) HOMELAND SECURITY GRANTS (DRES)</b>	<b>305</b>	<b>320</b>	<b>0</b>	<b>-320</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>5,924</b>	<b>4,134</b>	<b>4,077</b>	<b>-57</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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** 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.

## Program Description

Homeland Security Grants operates through the following 5 programs:

**Homeland Security Grants (Public Safety)** – homeland security grants given to agencies that fall under the Public Safety and Justice appropriation title.

This program contains the following 4 activities:

- **Homeland Security Grants (Police)** – homeland security grants given to the Metropolitan Police Department;
- **Homeland Security Grants (Fire)** – homeland security grants given to the Fire and Emergency Medical Services Department;

- **Homeland Security Grants (OCME)** – homeland security grants given to the Office of the Chief Medical Examiner; and
- **Homeland Security Grants (OUC)** – homeland security grants given to the Office of Unified Communications.

**Homeland Security Grants (Human Support)** – homeland security grants given to agencies that fall under the Human Support Services appropriation title.

This program contains the following 2 activities:

- **Homeland Security Grants (Health)** – homeland security grants given to the Department of Health; and
- **Homeland Security Grants (DHS)** – homeland security grants given to the Department of Human Services.

**Homeland Security Grants (Government Direction)** – homeland security grants given to agencies that fall under the Governmental Direction and Support appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Mayor)** – homeland security grants given to the Serve DC program in the Office of the Mayor.

**Homeland Security Grants (Public Works)** – homeland security grants given to agencies that fall under the Public Works appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Environment)** – homeland security grants given to the Department of Energy and Environment.

**Homeland Security Grants (Economic Development)** – homeland security grants given to agencies that fall under the Economic Development appropriation title.

This program contains the following activity:

- **Homeland Security Grants (DCRA)** – homeland security grants given to the Department of Consumer and Regulatory Affairs.

### **Program Structure Change**

Homeland Security Grants has no program structure changes in the FY 2017 proposed budget.

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

Table FT0-5 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 FT0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>4,134</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Multiple Programs	263	0.0
Decrease: To adjust the Contractual Services budget	Homeland Security Grants (DRES)	-320	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>4,077</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>4,077</b>	<b>0.0</b>
<b>GROSS FOR FT0 - HOMELAND SECURITY GRANTS</b>		<b>4,077</b>	<b>0.0</b>

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

### FY 2017 Proposed Budget Changes

Homeland Security Grants' (HSG) proposed FY 2017 gross budget is \$4,076,567, which represents a 1.4 percent decrease from its FY 2016 approved gross budget of \$4,133,652. The budget is comprised entirely of Intra-District funds.

The Homeland Security and Emergency Management Agency sub-grants several multi-year federal grant dollars to various District agencies through the intra-District transfer process. Homeland Security Grants is the vehicle used to track and record the intra-District transactions with various agencies. Prior to FY 2014 budget formulation, budget authority was not given until after the beginning of each fiscal year. To avoid the delay in making funds available at the beginning of the fiscal year and to improve the efficiency of the intra-District process, the agency proposes an Intra-District budget of \$4,076,567 in nonpersonal services, with no FTEs.

Furthermore, the breakdown by program of the multi-year Memoranda of Understanding (MOUs) is as follows: four agencies within the Homeland Security Grants (Public Safety) program totaling \$2,900,190, which includes the Metropolitan Police Department, Fire and Emergency Medical Services Department, Office of the Chief Medical Examiner, and Office of Unified Communications; two agencies within the Homeland Security Grants (Human Support) program totaling \$831,377, which includes the Department of Health and Department of Human Services; one agency within the Homeland Security Grants (Government Direction) program, Office of the Mayor – Serve DC, in the amount of \$191,000; one agency within the Homeland Security Grants (Public Works) program, the Department of Energy and Environment, in the amount of \$150,000; and one agency within the Homeland Security Grants (Economic Development) program, Department of Consumer and Regulatory Affairs, in the amount of \$4,000.

### Agency Budget Submission

**Increase:** Homeland Security Grants' proposed FY 2017 Intra-District budget increased by \$262,915 to align the budget with projected grant awards for FY 2017 across multiple programs, primarily in the Homeland Security Grants (Human Support) program for Memoranda of Understanding with the Department of Health.

**Decrease:** Homeland Security Grants' proposed FY 2017 budget decreased by \$320,000 in the Homeland Security Grants (DRES) program in contractual services due to the completion of a Memorandum of Understanding with the Department of General Services to support risk management and physical security enhancements.

**Mayor's Proposed Budget**

**No Change:** Homeland Security Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.