
Homeland Security Grants

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$12,053,779	\$5,341,920	\$4,133,652	-22.6

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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FT0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Intra-District Funds						
Intra-District Funds	12,586	12,054	5,342	4,134	-1,208	-22.6
Total for Intra-District Funds	12,586	12,054	5,342	4,134	-1,208	-22.6
Gross Funds	12,586	12,054	5,342	4,134	-1,208	-22.6

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table FT0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
20 - Supplies and Materials	122	56	0	28	28	N/A
40 - Other Services and Charges	3,237	757	1,600	477	-1,123	-70.2
41 - Contractual Services - Other	4,551	7,542	3,742	2,849	-893	-23.9
50 - Subsidies and Transfers	136	0	0	0	0	N/A
70 - Equipment and Equipment Rental	4,541	3,699	0	780	780	N/A
Subtotal Nonpersonal Services (NPS)	12,586	12,054	5,342	4,134	-1,208	-22.6
Gross Funds	12,586	12,054	5,342	4,134	-1,208	-22.6

*Percent change is based on whole dollars.

Program Description

Homeland Security Grants operates through the following 6 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 activity:

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

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 (Serve DC)** – homeland security grants given to the Serve DC program.

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 (DDOE)** – homeland security grants given to the District Department of the 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.

Homeland Security Grants (DRES) – homeland security grants given to the Department of General Services.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table FT0-3
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(2000) Homeland Security Grants (Public Safety)								
(FAFA) Homeland Security Grants (Police)	3,967	3,353	1,835	-1,518	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	2,935	1,360	292	-1,068	0.0	0.0	0.0	0.0
(FXFX) Homeland Security Grants (OCME)	0	0	500	500	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	2,621	250	550	300	0.0	0.0	0.0	0.0
Subtotal (2000) Homeland Security Grants (Public Safety)	9,523	4,963	3,177	-1,786	0.0	0.0	0.0	0.0
(3000) Homeland Security Grants (Human Support)								
(HCHC) Homeland Security Grants (Health)	1,279	307	307	0	0.0	0.0	0.0	0.0
(RMRM) Homeland Security Grants (DMH)	131	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Homeland Security Grants (Human Support)	1,410	307	307	0	0.0	0.0	0.0	0.0
(4000) Homeland Security Grant (Government Direction)								
(AAAA) Homeland Security Grants (Mayor)	298	72	12	-60	0.0	0.0	0.0	0.0
Subtotal (4000) Homeland Security Grant (Govt Direction)	298	72	12	-60	0.0	0.0	0.0	0.0
(5000) Homeland Security Grants (Public Works)								
(KAKA) Homeland Security Grants (DDOT)	497	0	0	0	0.0	0.0	0.0	0.0
(KGKG) Homeland Security Grants (Environment)	0	0	278	278	0.0	0.0	0.0	0.0
(KTKT) Homeland Security Grants (DPW)	293	0	0	0	0.0	0.0	0.0	0.0
Subtotal (5000) Homeland Security Grants (Public Works)	790	0	278	278	0.0	0.0	0.0	0.0
(6000) Homeland Security Grants (Economic Development)								
(CRCR) Homeland Security Grants (DCRA)	0	0	40	40	0.0	0.0	0.0	0.0
Subtotal (6000) Homeland Security Grants (Economic Development)	0	0	40	40	0.0	0.0	0.0	0.0
(9000) Homeland Security Grants (DRES)								
(AMAM) Homeland Security Grants (DRES)	34	0	320	320	0.0	0.0	0.0	0.0
Subtotal (9000) Homeland Security Grants (DRES)	34	0	320	320	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	12,054	5,342	4,134	-1,208	0.0	0.0	0.0	0.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

Homeland Security Grants' (HSG) proposed FY 2016 gross budget is \$4,133,652, which represents a 22.6 percent decrease from its FY 2015 approved gross budget of \$5,341,920. 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 the 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 \$4,133,652 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 \$3,176,935, which includes the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Office of the Chief Medical Examiner, and the Office of Unified Communications; one agency within the Homeland Security Grants (Human Support) program, the Department of Health, in the amount of \$307,350; one agency within the Homeland Security Grants (Government Direction) program, Serve DC, in the amount of \$11,705; one agency within the Homeland Security Grants (Public Works) program, the District Department of the Environment, in the amount of \$277,662; one agency within the Homeland Security Grants (Economic Development) program, Department of Consumer and Regulatory Affairs, in the amount of \$40,000; and one agency within the Homeland Security Grants (DRES) program, Department of Real Estate Services, in the amount of \$320,000.

Agency Budget Submission

Increase: Homeland Security Grants' proposed FY 2016 Intra-District budget for the Equipment and Equipment Rental budget increased by \$779,882, and Supplies and Materials increased by \$28,130 for the Homeland Security Grants program to align the budget with the projected grant awards for FY 2016.

Decrease: Homeland Security Grants' proposed FY 2016 Contractual Services - Other budget decreased by \$893,279, and the budget for Other Services and Charges decreased by \$1,123,000 to align the budget with projected grant awards for FY 2016.

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.

District's Proposed Budget

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

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table FT0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table FT0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		5,342	0.0
Increase: To align budget with projected grant awards for FY 2016	Multiple Programs	780	0.0
Increase: To align budget with projected grant awards	Homeland Security Grants (Economic Development)	28	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-893	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-1,123	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		4,134	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		4,134	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		4,134	0.0
Gross for FT0 - Homeland Security Grants		4,134	0.0

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