

Homeland Security Grants

Table FT0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$5,814,676	\$4,076,567	\$1,646,077	-59.6

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table FT0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table FT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	5,815	4,077	1,646	-2,430	-59.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	5,815	4,077	1,646	-2,430	-59.6	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	5,815	4,077	1,646	-2,430	-59.6	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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table FT0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table FT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	93	29	4	0	-4	-100.0
40 - OTHER SERVICES AND CHARGES	2,291	769	210	0	-210	-100.0
41 - CONTRACTUAL SERVICES - OTHER	1,971	2,621	3,321	1,646	-1,675	-50.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,569	2,396	542	0	-542	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,924	5,815	4,077	1,646	-2,430	-59.6
GROSS FUNDS	5,924	5,815	4,077	1,646	-2,430	-59.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table FT0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)								
(FAFA) HOMELAND SECURITY GRANTS (POLICE)	2,901	1,346	900	-446	0.0	0.0	0.0	0.0
(FBFB) HOMELAND SECURITY GRANTS (FIRE)	729	690	0	-690	0.0	0.0	0.0	0.0
(FXFX) HOMELAND SECURITY GRANTS (OCME)	690	400	0	-400	0.0	0.0	0.0	0.0
(UCUC) HOMELAND SECURITY GRANTS (OUC)	550	465	165	-300	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	4,871	2,900	1,065	-1,836	0.0	0.0	0.0	0.0
(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)								
(HCHC) HOMELAND SECURITY GRANTS (HEALTH)	301	681	382	-300	0.0	0.0	0.0	0.0
(JAJA) HOMELAND SECURITY GRANTS (DHS)	22	150	0	-150	0.0	0.0	0.0	0.0
SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	323	831	382	-450	0.0	0.0	0.0	0.0

Table FT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)								
(AAAA) HOMELAND SECURITY GRANTS (MAYOR)	91	191	0	-191	0.0	0.0	0.0	0.0
(TOTO) HOMELAND SECURITY GRANTS (OCTO)	147	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)	239	191	0	-191	0.0	0.0	0.0	0.0
(5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)								
(KAKA) HOMELAND SECURITY GRANTS (DDOT)	142	0	200	200	0.0	0.0	0.0	0.0
(KGKG) HOMELAND SECURITY GRANTS (ENVIRONMENT)	186	150	0	-150	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)	328	150	200	50	0.0	0.0	0.0	0.0
(6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)								
(CRCR) HOMELAND SECURITY GRANTS (DCRA)	39	4	0	-4	0.0	0.0	0.0	0.0
SUBTOTAL (6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)	39	4	0	-4	0.0	0.0	0.0	0.0
(9000) HOMELAND SECURITY GRANTS (DRES)								
(AMAM) HOMELAND SECURITY GRANTS (DRES)	15	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY GRANTS (DRES)	15	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	5,815	4,077	1,646	-2,430	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 2018 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 3 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 2 activities:

- **Homeland Security Grants (Police)** – homeland security grants given to the Metropolitan Police Department; 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 (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 (DDOT)** – homeland security grants given to the District Department of Transportation.

Program Structure Change

The Homeland Security Grants has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table FT0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table FT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		4,077	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-2,430	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		1,646	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		1,646	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		1,646	0.0
GROSS FOR FT0 - HOMELAND SECURITY GRANTS		1,646	0.0

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

FY 2018 Proposed Budget Changes

Homeland Security Grants' proposed FY 2018 gross budget is \$1,646,077, which represents a 59.6 percent decrease from its FY 2017 approved gross budget of \$4,076,567. 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 \$1,646,077 in nonpersonal services, with no FTEs.

Furthermore, the breakdown by program of the multi-year Memoranda of Understanding (MOUs) is as follows: two agencies within the Homeland Security Grants (Public Safety) program totaling \$1,064,527, which includes the Metropolitan Police Department and Office of Unified Communications; one agency within the Homeland Security Grants (Human Support) program, Department of Health, in the amount of \$381,550; and one agency within the Homeland Security Grants (Public Works) program, the District Department of Transportation, in the amount of \$200,000.

Agency Budget Submission

Decrease: Homeland Security Grants' proposed FY 2018 Intra-District budget decreased by a net of \$2,430,490 across multiple programs to align the budget with projected carryover grant awards. The decrease is due to the reduction of multi-year sub-grant awards issued by the Homeland Security and Emergency Management Agency to District agencies in FY 2017.

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.