
Homeland Security Grants

Table FT0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$6,529,665	\$5,197,342	\$1,724,516	\$1,323,169	-23.3
FTEs	0.0	0.0	0.0	0.0	N/A

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FT0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table FT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Appropriated Fund												
INTRA-DISTRICT FUNDS												
Intra-District Funds	6,530	5,197	1,725	1,323	-401	-23.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	6,530	5,197	1,725	1,323	-401	-23.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	6,530	5,197	1,725	1,323	-401	-23.3	0.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table FT0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table FT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
20 - Supplies and Materials	15	44	0	0	0	N/A
40 - Other Services and Charges	516	403	0	40	40	N/A
41 - Contractual Services - Other	2,645	1,589	1,650	288	-1,361	-82.5
70 - Equipment and Equipment Rental	3,354	3,162	75	995	920	1,226.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	6,530	5,197	1,725	1,323	-401	-23.3
GROSS FUNDS	6,530	5,197	1,725	1,323	-401	-23.3

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FT0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)										
(FAFA) Homeland Security Grants (Police)	3,390	1,873	870	1,100	230	0.0	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	851	776	0	0	0	0.0	0.0	0.0	0.0	0.0
(FXFX) Homeland Security Grants (OCME)	388	521	0	0	0	0.0	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	1,073	1,339	473	114	-358	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	5,703	4,510	1,343	1,214	-129	0.0	0.0	0.0	0.0	0.0
(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)										
(HCHC) Homeland Security Grants (Health)	281	262	382	109	-273	0.0	0.0	0.0	0.0	0.0
(JAJA) Homeland Security Grants (DHS)	159	50	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	440	311	382	109	-273	0.0	0.0	0.0	0.0	0.0
(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)										
(AAAA) Homeland Security Grants (Mayor)	227	180	0	0	0	0.0	0.0	0.0	0.0	0.0
(RSRS) Homeland Security Grants (Serve DC)	0	17	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)	227	197	0	0	0	0.0	0.0	0.0	0.0	0.0
(5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)										
(KAKA) Homeland Security Grants (DDOt)	0	180	0	0	0	0.0	0.0	0.0	0.0	0.0
(KGKG) Homeland Security Grants (Environment)	160	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)	160	180	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	6,530	5,197	1,725	1,323	-401	0.0	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 2020 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 2 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.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table FT0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table FT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		1,725	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-401	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		1,323	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		1,323	0.0
GROSS FOR FT0 - HOMELAND SECURITY GRANTS		1,323	0.0

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

FY 2020 Approved Budget Changes

Homeland Security Grants' approved FY 2020 gross budget is \$1,323,169, which represents a 23.3 percent decrease from its FY 2019 approved gross budget of \$1,724,516. The budget is comprised entirely of Intra-District funds.

The Homeland Security and Emergency Management Agency sub-grants support several multi-year federal grants to various District agencies through the Intra-District budget authority 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, the agency proposes an Intra-District budget of \$1,323,169 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 \$1,214,419, which includes the Metropolitan Police Department and Office of Unified Communications and one agency within the Homeland Security Grants (Human Support) program totaling \$108,750.

Mayor's Proposed Budget

Decrease: Homeland Security Grants' FY 2020 budget proposal in Intra-District funds reflects a decrease of \$401,347 across multiple programs. Of this amount, a decrease of \$128,547 is in the Homeland Security Grant (Public Safety) program and a decrease of \$272,800 is in the Homeland Security Grants (Human Support) program. The decreases are primarily a result of projected carry-over of multi-year sub-grant awards issued by the Homeland Security and Emergency Management Agency to District agencies from FY 2019.

District's Approved Budget

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