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# Homeland Security Grants

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<b>Description</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Approved</b>	<b>FY 2015 Proposed</b>	<b>% Change from FY 2014</b>
Operating Budget	\$12,585,770	\$6,375,612	\$5,341,920	-16.2

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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 Grants was provided at the request of the Director of the Homeland Security and Emergency Management Agency and was reflected as a revised budget. Effective FY 2014, available unspent, unobligated multi-year Intra-District budget authority will be provided during budget formulation.

The agency’s FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table FT0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FT0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>Intra-District Funds</b>						
Intra-District Funds	17,013	12,586	6,376	5,342	-1,034	-16.2
<b>Total for Intra-District Funds</b>	<b>17,013</b>	<b>12,586</b>	<b>6,376</b>	<b>5,342</b>	<b>-1,034</b>	<b>-16.2</b>
<b>Gross Funds</b>	<b>17,013</b>	<b>12,586</b>	<b>6,376</b>	<b>5,342</b>	<b>-1,034</b>	<b>-16.2</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table FT0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table FT0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
20 - Supplies and Materials	1,261	122	12	0	-12	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	4	0	-4	-100.0
40 - Other Services and Charges	968	3,237	832	1,600	768	92.4
41 - Contractual Services - Other	4,646	4,551	4,723	3,742	-981	-20.8
50 - Subsidies and Transfers	442	136	0	0	0	N/A
70 - Equipment and Equipment Rental	9,697	4,541	805	0	-805	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>17,013</b>	<b>12,586</b>	<b>6,376</b>	<b>5,342</b>	<b>-1,034</b>	<b>-16.2</b>
<b>Gross Funds</b>	<b>17,013</b>	<b>12,586</b>	<b>6,376</b>	<b>5,342</b>	<b>-1,034</b>	<b>-16.2</b>

\*Percent change is based on whole dollars.

## **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 3 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; 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.

## **Program Structure Change**

Homeland Security Grants has no program structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table FT0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table FT0-3**  
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(2000) Homeland Security Grants (Public Safety)</b>								
(FAFA) Homeland Security Grants (Police)	4,214	2,034	3,353	1,318	0.0	0.0	0.0	0.0
(FBFB) Homeland Security Grants (Fire)	806	1,409	1,360	-49	0.0	0.0	0.0	0.0
(UCUC) Homeland Security Grants (OUC)	5,260	605	250	-355	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Homeland Security Grants (Public Safety)</b>	<b>10,280</b>	<b>4,048</b>	<b>4,963</b>	<b>914</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)	496	1,092	307	-785	0.0	0.0	0.0	0.0
(RMRM) Homeland Security Grants (DMH)	53	49	0	-49	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Homeland Security Grants (Human Support)</b>	<b>548</b>	<b>1,141</b>	<b>307</b>	<b>-834</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) Homeland Security Grant (Government Direction)</b>								
(AAAA) Homeland Security Grants (Mayor)	1,047	573	72	-501	0.0	0.0	0.0	0.0
(CBCB) Homeland Security Grants (OAG)	0	5	0	-5	0.0	0.0	0.0	0.0
<b>Subtotal (4000) Homeland Security Grant (Govt Direction)</b>	<b>1,047</b>	<b>578</b>	<b>72</b>	<b>-506</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>								
(KAKA) Homeland Security Grants (DDOT)	302	0	0	0	0.0	0.0	0.0	0.0
(KTKT) Homeland Security Grants (DPW)	0	450	0	-450	0.0	0.0	0.0	0.0
<b>Subtotal (5000) Homeland Security Grants (Public Works)</b>	<b>302</b>	<b>450</b>	<b>0</b>	<b>-450</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)	409	158	0	-158	0.0	0.0	0.0	0.0
<b>Subtotal (9000) Homeland Security Grants (DRES)</b>	<b>409</b>	<b>158</b>	<b>0</b>	<b>-158</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>12,586</b>	<b>6,376</b>	<b>5,342</b>	<b>-1,034</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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2015 Proposed Budget Changes**

Homeland Security Grants' proposed FY 2015 gross budget is \$5,341,920, which represents a 16.2 percent decrease from its FY 2014 approved gross budget of \$6,375,612. 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 \$5,341,920 in nonpersonal services, with no FTEs. The proposed budget includes \$3,741,920 in Contractual Services - Other and \$1,600,000 in Other Services and Charges.

Furthermore, the breakdown by program of the multi-year Memoranda of Understanding (MOUs) is as follows: three agencies within the Homeland Security Grants (Public Safety) program totaling \$4,962,570, which includes the Metropolitan Police Department, the Fire and Emergency Medical Services Department, 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; and one agency within the Homeland Security Grants (Government Direction) program, Serve DC, in the amount of \$72,000.

### **Agency Budget Submission**

**Increase:** Homeland Security Grants' proposed FY 2015 Contractual Services - Other budget was increased by \$916,903. Additionally in the Homeland Security Grants (Public Safety) program, the Other Services and Charges budget was increased by \$768,380, to align the budget with the intra-District and projected grant awards for FY 2015.

**Decrease:** Homeland Security Grants' proposed FY 2015 budget includes several nonpersonal services reductions, primarily due to a large number of expiring grants, for which future federal support has not been identified. These adjustments include a decrease of \$16,466, which constitutes a decrease of \$12,500 in Supplies and Materials and \$3,966 in Telecommunication services to eliminate the budget from the prior year. Additionally, the budget reflects reductions of \$150,000 from the Homeland Security Grants (DRES) program, \$432,387 from the Homeland Security Grants (Public Works) program, and \$493,934 from the Homeland Security Grants (Government Direction) program. The budget for Equipment and Equipment Rental was also decreased by \$804,807, which constitutes a decrease of \$797,301 in the Homeland Security Grants (Public Safety) program and \$7,506 in the Homeland Security Grants (DRES) program. In addition, the agency's Contractual Services – Other budget was decreased by \$821,382 from the Homeland Security Grants (Human Support) program to align the budget with anticipated grant awards and intra-District transactions with several agencies.

### **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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table FT0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table FT0-4**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>		<b>6,376</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Homeland Security Grants (Public Safety)	917	0.0
Increase: To align budget with projected grant awards	Multiple Programs	768	0.0
Decrease: To reallocate funding within agency (across fund types)	Multiple Programs	-16	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (DRES)	-150	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (Public Works)	-432	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (Govt Direction)	-494	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-805	0.0
Decrease: To adjust Contractual Services budget	Homeland Security Grants (Human Support)	-821	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>		<b>5,342</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>5,342</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b>		<b>5,342</b>	<b>0.0</b>
<b>Gross for FT0 - Homeland Security Grants</b>		<b>5,342</b>	<b>0.0</b>

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