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# Emergency Planning and Security Fund

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$7,583,948	\$12,500,000	\$14,900,000	19.2

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The mission of the Emergency Planning and Security Fund (EPSF) is to record expenses for which federal funding has been approved under the authority found in the federal payment for “Emergency Planning and Security Costs in the District of Columbia” section of the District’s annual Appropriations Act.

The costs shown below are generally related to:

- Providing public safety at events related to the presence of the Nation's Capital in the District;
- Providing response support to immediate and specific terrorist threats or attacks in the District; and
- Providing support for requests from the United States Secret Service.

The Consolidated Appropriations Act, 2014, Public Law No. 113-76 (January 17, 2014) authorized a direct federal payment to the District in the amount of \$14,880,000 available until expended, and continued the authorization for reimbursement of expenditures related to support requested by the Director of the United States Secret Service.

**EPSF funds available in FY 2014 consisted of:**

Unexpended balance carried forward from FY 2013:	\$12,470,142
FY 2014 approved budget:	\$14,880,000
<b>Total Available in FY 2014:</b>	<b>\$27,350,142</b>

The three tables below detail the FY 2014 EPSF activity:

**1. FY 2014 approved expenditures by agency: Amount**

Metropolitan Police Department (MPD)	\$5,129,709
Fire and Emergency Medical Services (FEMS)	2,432,000
District Department of Transportation (DDOT)	21,813
Department of Forensic Sciences (DFS)	426
<b>Total</b>	<b>\$7,583,948</b>

**2. FY 2014 approved expenditures by event:**

<b>Event</b>	<b>Amount</b>
FEMS, HAZMAT/federal property	\$1,646,228
MPD presidential protection	1,484,521
MPD Others	1,115,082
MPD foreign dignitary protection	1,049,259
MPD Vice presidential protection	633,881
FEMS presidential helicopter landings	570,651
MPD demonstration/events	559,674
MPD vehicular costs	213,343
FEMS presidential escort	145,206
MPD infrastructure surveillance	73,949
FEMS demonstrations, other events	69,916
DDOT Others	21,813
DFS Others	426
<b>Total</b>	<b>\$7,583,948</b>

(Numbers may not add up due to rounding)

**3. FY 2014 approved expenditures by quarter:**

<b>Quarter</b>	<b>Amount</b>
1st Quarter	\$ 2,929,210
2nd Quarter	1,386,436
3rd Quarter	1,433,034
4th Quarter	1,835,268
<b>Total</b>	<b>\$7,583,948</b>

The agency's FY 2016 proposed budget is presented in the following tables:

## **FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type**

Table EP0-1 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 EP0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
<b>Federal Resources</b>						
Federal Payments	16,229	7,584	12,500	14,900	2,400	19.2
<b>Total for Federal Resources</b>	<b>16,229</b>	<b>7,584</b>	<b>12,500</b>	<b>14,900</b>	<b>2,400</b>	<b>19.2</b>
<b>Gross Funds</b>						
	<b>16,229</b>	<b>7,584</b>	<b>12,500</b>	<b>14,900</b>	<b>2,400</b>	<b>19.2</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Operating Budget, by Comptroller Source Group**

Table EP0-2 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 EP0-2**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Approved FY 2015</b>	<b>Proposed FY 2016</b>	<b>Change from FY 2015</b>	<b>Percent Change*</b>
50 - Subsidies and Transfers	16,229	7,584	12,500	14,900	2,400	19.2
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>16,229</b>	<b>7,584</b>	<b>12,500</b>	<b>14,900</b>	<b>2,400</b>	<b>19.2</b>
<b>Gross Funds</b>						
	<b>16,229</b>	<b>7,584</b>	<b>12,500</b>	<b>14,900</b>	<b>2,400</b>	<b>19.2</b>

\*Percent change is based on whole dollars.

### **Program Description**

The Emergency Planning and Security Fund operates through the following program:

**Emergency Planning and Security Cost** – provides recodation of expenses for which federal reimbursement/payment has been approved under the authority found in the federal payment for Emergency Planning and Security Costs section of the District's annual Appropriations Act.

### **Program Structure Change**

The Emergency Planning and Security Fund has no program structure changes in the FY 2016 proposed budget.

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

Table EP0-3 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 EP0-3**

(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
<b>(1000) Emergency Planning and Security Cost</b>								
(1100) Emergency Planning and Security Cost	7,584	12,500	14,900	2,400	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Emergency Planning and Security Cost</b>	<b>7,584</b>	<b>12,500</b>	<b>14,900</b>	<b>2,400</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>7,584</b>	<b>12,500</b>	<b>14,900</b>	<b>2,400</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 program, 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

The Emergency Planning and Security Fund's (EPSF) proposed FY 2016 gross budget is \$14,900,000, which represents a 19.2 percent increase over its FY 2015 approved gross budget of \$12,500,000. The budget is comprised entirely of Federal Payments funds.

#### Agency Budget Submission

**Technical Adjustment:** The FY 2016 Federal Payments increased by \$2,400,000. The FY 2016 Federal Payments request for the EPSF Fund aligns the budget with the President's FY 2016 Budget Request.

#### Mayor's Proposed Budget

**No Change:** The Emergency Planning and Security Fund's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

#### District's Proposed Budget

**No Change:** The Emergency Planning and Security Fund's 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 EP0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table EP0-4**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE</b>		<b>12,500</b>	<b>0.0</b>
Technical Adjustment: To align with the President's FY 2016 Budget Request	Emergency Planning and Security Cost	2,400	0.0
<b>FEDERAL PAYMENTS: FY 2016 Agency Budget Submission</b>		<b>14,900</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget</b>		<b>14,900</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2016 District's Proposed Budget</b>		<b>14,900</b>	<b>0.0</b>
<b>Gross for EP0 - Emergency Planning and Security Fund</b>		<b>14,900</b>	<b>0.0</b>

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