Emergency Planning and Security Fund

Table EP0-1

Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	% Change from FY 2026
OPERATING BUDGET	$55,591,525	$47,355,001	$60,000,000	$70,000,000	16.7
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	$0	$0	$0	$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 and Extension Act, 2025, approved March 15, 2025 (P.L. 119-14), authorized a direct federal payment to the District in the amount of $40,000,000, which is 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 2025 consisted of:

Unexpended Balance carried forward from FY 2025	-
FY 2025 Approved budget:	$40,000,000
FY 2025 Local Funds Reprogramming	7,355,002
Total Available in FY 2025	**$47,355,002**

The three tables below detail the FY 2025 EPSF activity:

1. FY 2025 approved expenditures by agency:

Agency	Amount
Metropolitan Police Department (MPD)	$43,523,241
Fire and Emergency Services (FEMS)	2,821,834
District Department of Transportation (DDOT)	478,667
Department of Public Works (DPW)	293,322
Homeland Security and Emergency Services (HSEMA)	199,299
Office of Contracts and Procurement (OCP)	17,138
Department of Human Services (DHS)	10,276
Department of Licensing and Consumer Protection (DCRA)	6,478
Department of Health (DOH)	4,747
Total	**$47,355,002**

(Numbers may not add up due to rounding)

2. FY 2025 approved expenditures by event:

Agency	Amount
MPD Demonstrations/Special Events	$35,847,586
FEMS HAZMAT/Federal Property	449,485
MPD Presidential/First Lady Protection	1,879,996
MPD Vice-Presidential Protection	1,782,157
MPD Dignitary Protection	2,658,337
FEMS Demonstrations/Other Events	919,981
FEMS Presidential Helicopter Landings	613,006
MPD Support Costs for EPSF Events	1,355,165
FEMS Presidential Escort	631,308
FEMS Fire Prevention Inspectors	208,054
HSEMA Monitoring Federal Events	199,299
DDOT Demonstrations/Special Events	478,667
DPW Demonstrations/Special Events	293,322
OCP Demonstrations/Special Events	17,138
DHS Demonstrations/Special Events	10,276
DCRA Demonstrations/Special Events	6,478
DOH Demonstrations/Special Events	4,747
Total	**$47,355,002**

(Numbers may not add up due to rounding)

3. FY 2025 approved expenditures by quarter:

Quarter	Amount
1st Quarter	$11,602,449
2nd Quarter	17,338,082
3rd Quarter	10,363,253
4th Quarter	8,051,218
Total	**$47,355,002**

(Numbers may not add up due to rounding)

The agency’s FY 2027 approved budget is presented in the following tables:

FY 2027 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the approved FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table EP0-2
($ in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	25,592	7,355	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**25,592**	**7,355**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
FEDERAL RESOURCES												
FEDERAL PAYMENTS	30,000	40,000	60,000	70,000	10,000	16.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**30,000**	**40,000**	**60,000**	**70,000**	**10,000**	**16.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**55,592**	**47,355**	**60,000**	**70,000**	**10,000**	**16.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**

FY 2027 Approved Operating Budget, by Account Group

Table EP0-3 contains the approved FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table EP0-3
($ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	1,871	2,335	0	0	0	N/A
701200C-CONTINUING FULL TIME - OTHERS	0	1	0	0	0	N/A
701300C-ADDITIONAL GROSS PAY	47	1,556	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	6,912	1,027	0	0	0	N/A
701500C-OVERTIME PAY	45,033	40,835	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	**53,862**	**45,754**	**0**	**0**	**0**	**N/A**
711100C-SUPPLIES & MATERIALS	26	6	0	0	0	N/A
712100C-ENERGY COMM & BLDG RENTALS	0	9	0	0	0	N/A
713100C-OTHER SERVICES & CHARGES	1,637	1,327	0	0	0	N/A
713200C-CONTRACTUAL SERVICES - OTHER	60	259	0	0	0	N/A
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	60,000	70,000	10,000	16.7
717200C-RENTALS EQUIPMENT & OTHER	6	0	0	0	0	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	**1,730**	**1,601**	**60,000**	**70,000**	**10,000**	**16.7**
GROSS FUNDS	**55,592**	**47,355**	**60,000**	**70,000**	**10,000**	**16.7**

* Percent change is based on whole dollars.

FY 2027 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the approved FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EP0-4
($ in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	**Actual FY 2024**	**Actual FY 2025**	**Approved FY 2026**	**Approved FY 2027**	**Change from FY 2026**	**Actual FY 2024**	**Actual FY 2025**	**Approved FY 2026**	**Approved FY 2027**	**Change from FY 2026**
P00401-EMERGENCY PLANNING AND SECURITY FUND	55,592	47,355	60,000	70,000	10,000	0.0	0.0	0.0	0.0	N/A
PS0004-PUBLIC SAFETY	**55,592**	**47,355**	**60,000**	**70,000**	**10,000**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**55,592**	**47,355**	**60,000**	**70,000**	**10,000**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity.** For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Approved Operating Budget and FTEs, by Division/Office.** Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

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

Emergency Planning and Security Cost – provides recordation 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 2027 approved budget.

FY 2026 Approved Budget to FY 2027 Approved Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 approved budget. For a more comprehensive explanation of changes, please see the FY 2027 Approved Budget Changes section, which follows the table.

Table EP0-5
($ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2026 Approved Budget and FTE		**60,000**	**0.0**
Enhance: To align the proposed operating budget with President's FY 2027 budget request	PUBLIC SAFETY	10,000	0.0
FEDERAL PAYMENTS: FY 2027 Mayor's Proposed Budget		**70,000**	**0.0**
No Change		0	0

Table EP0-5
($ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2027 District's Approved Budget		**70,000**	**0.0**
GROSS FOR EP0-EMERGENCY PLANNING AND SECURITY FUND (EP0)		**70,000**	**0.0**

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets,** in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Approved Operating Budget Changes

Table EP0-6 contains the approved FY 2027 budget by fund compared to the approved FY 2026 budget.

Table EP0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Approved	% Change from FY 2026
FEDERAL PAYMENTS	$60,000,000	$70,000,000	16.7
GROSS FUNDS	**$60,000,000**	**$70,000,000**	**16.7**

Mayor’s Proposed Budget

Enhance: The Emergency Planning and Security Fund’s budget proposal reflects an increase of $10,000,000 in the Public Safety program to align the budget with the President’s FY 2027 Budget Request.

District’s Approved Budget

No Change: The Emergency Planning and Security Fund’s budget reflects no change from the Mayor’s proposed budget to the District’s approved budget.