
Emergency Planning and Security Fund

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$16,228,997	\$23,800,000	\$14,900,000	-37.4

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
- Support for requests from the United States Secret Service.

The federal Consolidated and Further Continuing Appropriations Act, 2012, Public Law No. 113-6 (March 26, 2013) authorized a direct federal payment to the District in the amount of \$23,408,042, net after a rescission of \$1,291,958, 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 2013 consisted of:

Unexpended balance carried forward from FY 2012:	\$5,291,097
FY 2013 approved budget:	\$23,408,042
Total Available in FY 2013:	\$28,699,139

The three tables below detail the FY 2013 EPSF activity:

1. FY 2013 approved expenditures by agency:

Agency	Amount
Inauguration Expenses	\$9,287,072
Metropolitan Police Department	4,523,003
Fire and Emergency Medical Services	2,418,922
Total	\$16,228,997

2. FY 2013 approved expenditures by event:

Event	Amount
Presidential Inauguration	\$ 9,287,072
MPD demonstrations/events	2,298,370
FEMS, HAZMAT/federal property	1,528,785
MPD presidential protection	906,519
FEMS presidential helicopter landings	702,616
MPD vice presidential protection	594,147
MPD foreign dignitary protection	473,257
MPD vehicular costs	156,408
FEMS presidential escort	127,215
MPD infrastructure surveillance	69,115
FEMS demonstrations, other events	60,307
MPD all other	25,186
Total	\$16,228,997

(Numbers may not add up due to rounding)

3. FY 2013 approved expenditures by quarter:

Quarter	Amount
1st Quarter	\$ 1,176,426
2nd Quarter	1,354,786
3rd Quarter	1,330,807
4th Quarter	12,366,978
Total	\$16,228,997

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

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

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

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Federal Resources						
Federal Payments	9,609	16,229	23,800	14,900	-8,900	-37.4
Total for Federal Resources	9,609	16,229	23,800	14,900	-8,900	-37.4
Gross Funds	9,609	16,229	23,800	14,900	-8,900	-37.4

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

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	9,609	16,229	23,800	14,900	-8,900	-37.4
Subtotal Nonpersonal Services (NPS)	9,609	16,229	23,800	14,900	-8,900	-37.4
Gross Funds	9,609	16,229	23,800	14,900	-8,900	-37.4

*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 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 2015 proposed budget.

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

Table EP0-3 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 EP0-3

(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
(1000) Emergency Planning and Security Cost								
(1100) Emergency Planning and Security Cost	16,229	23,800	14,900	-8,900	0.0	0.0	0.0	0.0
Subtotal (1000) Emergency Planning and Security Cost	16,229	23,800	14,900	-8,900	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	16,229	23,800	14,900	-8,900	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Emergency Planning and Security Fund's (EPSF) proposed FY 2015 gross budget is \$14,900,000, which represents a 37.4 percent decrease from its FY 2014 approved gross budget of \$23,800,000. The budget is comprised entirely of Federal Payment funds.

Agency Budget Submission

Decrease: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The FY 2015 Federal Payments request for EPSF is decreased by \$8,900,000 to align the budget with the President's 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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table EP0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table EP0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		23,800	0.0
Decrease: To align budget with the President's FY 2015 Budget Request	Emergency Planning and Security Cost	-8,900	0.0
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		14,900	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		14,900	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 District's Proposed Budget		14,900	0.0
Gross for EP0 - Emergency Planning and Security Fund		14,900	0.0

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