
Emergency Planning and Security Fund

Table EP0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$19,008,598	\$13,000,000	\$34,895,000	168.4

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
- Providing support for requests from the United States Secret Service.

The Consolidated and Further Continuing Appropriations Act, 2015, Public Law No. P.L. 113-235 (December 16, 2014) authorized a direct federal payment to the District in the amount of \$12,500,000, 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 2015 consisted of:

Unexpended Balance carried forward from FY 2014	\$ 22,131,500
FY 2015 approved budget:	\$ 12,500,000
Total Available in FY 2015:	\$ 34,631,500

The three tables below detail the FY 2015 EPSF activity:

1. FY 2015 approved expenditures by agency:

Agency	Amount
Metropolitan Police Department (MPD)	\$15,411,212
Fire and Emergency Medical Services (FEMS)	3,512,956
Department of Public Works (DPW)	49,383
Homeland Security and Emergency Management (HSEMA)	22,942
Office of Chief Medical Examiner (OCME)	11,160
Department of Forensic Sciences (DFS)	944
Total	\$19,008,597

2. FY 2015 approved expenditures by event:

Event	Amount
MPD Demonstrations/ Special Events	\$11,657,443
FEMS, Hazmat/Federal Property	2,016,477
MPD Presidential/First Lady Protection	1,255,874
FEMS Presidential Helicopter Landings	896,983
MPD Foreign Dignitary Protection	741,528
MPD All Others	623,853
MPD Vice Presidential Protection	543,568
MPD Vehicular Costs	505,862
FEMS demonstrations, Other Events	401,810
FEMS Presidential Escort	209,513
MPD Infrastructure Surveillance	71,259
DPW Papal Visit	49,383
HSEMA Papal Visit	22,942
OCME Papal Visit	11,160
DFS Others	944
Total	\$19,008,597

(Numbers may not add up due to rounding)

3. FY 2015 approved expenditures by quarter:

Quarter	Amount
1st Quarter	\$6,275,704
2nd Quarter	4,736,586
3rd Quarter	4,051,495
4th Quarter	3,944,813
Total	\$19,008,597

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL PAYMENTS	19,009	13,000	34,895	21,895	168.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	19,009	13,000	34,895	21,895	168.4	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	19,009	13,000	34,895	21,895	168.4	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EP0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table EP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	7,584	19,009	13,000	34,895	21,895	168.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,584	19,009	13,000	34,895	21,895	168.4
GROSS FUNDS	7,584	19,009	13,000	34,895	21,895	168.4

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) EMERGENCY PLANNING AND SECURITY COST								
(1100) EMERGENCY PLANNING AND SECURITY COST	19,009	13,000	34,895	21,895	0.0	0.0	0.0	0.0
SUBTOTAL (1000) EMERGENCY PLANNING AND SECURITY COST	19,009	13,000	34,895	21,895	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	19,009	13,000	34,895	21,895	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 2017 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

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table EP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		13,000	0.0
Increase: To align with the President's FY 2017 Budget Request	Emergency Planning and Security Cost	21,895	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		34,895	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		34,895	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 District's Proposed Budget		34,895	0.0
GROSS FOR EP0 - EMERGENCY PLANNING AND SECURITY FUND		34,895	0.0

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

FY 2017 Proposed Budget Changes

The Emergency Planning and Security Fund's proposed FY 2017 gross budget is \$34,895,000, which represents a 168.4 percent increase over its FY 2016 approved gross budget of \$13,000,000. The budget is comprised entirely of Federal Payment funds.

Agency Budget Submission

Increase: The FY 2017 Federal Payments request for the Emergency Planning and Security Fund is increased by \$21,895,000 to align the budget with the President's budget request. This amount includes \$19,995,000 to support the Presidential Inauguration in FY 2017.

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.