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# Emergency Planning and Security Fund

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Table EP0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$14,280,577	\$34,895,000	\$13,000,000	-62.7

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, 2016, Public Law No. P.L. 114-113 (December 18, 2015) authorized a direct federal payment to the District in the amount of \$13,000,000, 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 2016 consisted of:**

Unexpended Balance carried forward from FY 2015	\$15,622,902
FY 2016 approved budget:	13,000,000
<b>Total Available in FY 2016</b>	<b>\$28,622,902</b>

**1. FY 2016 approved expenditures by agency:**

<b>Agency</b>	<b>Amount</b>
Metropolitan Police Department (MPD)	\$10,084,621
Fire and Emergency Medical Services (FEMS)	\$3,539,636
Homeland Security and Emergency Services (HSEMA)	\$49,405
Department of Forensic Services (DFS)	\$915
Returned to the Federal Government	\$606,000
<b>Total</b>	<b>\$14,280,577</b>

(Numbers may not add up due to rounding)

**2. FY 2016 approved expenditures by event:**

<b>Agency</b>	<b>Amount</b>
MPD Demonstrations/Special Events	\$7,253,943
FEMS Hazmat/Federal Property	\$2,476,267
MPD Presidential/First Lady Protection	\$951,846
MPD Foreign Dignitary Protection	\$670,061
MPD Vehicular Costs	\$566,638
FEMS Demonstrations/Other Events	\$544,289
MPD Vice-Presidential Protection	\$492,181
FEMS Presidential Helicopter Landing	\$472,575
MPD Infrastructure Surveillance	\$139,688
HSEMA Monitoring Federal Events	\$49,405
FEMS Presidential Escort	\$30,083
FEMS Fire Prevention Inspectors	\$16,421
MPD Domestic Dignitary Protection	\$10,265
DFS State of the Union	\$915
Returned to the Federal Government	\$606,000
<b>Total</b>	<b>\$14,280,577</b>

(Numbers may not add up due to rounding)

**3. FY 2016 approved expenditures by quarter:**

<b>Quarter</b>	<b>Amount</b>
1st Quarter	\$4,382,194
2nd Quarter	\$6,101,945
3rd Quarter	\$2,253,187
4th Quarter	\$1,543,251
<b>Total</b>	<b>\$14,280,577</b>

The agency's FY 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table EP0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change		Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change	
				FY 2017	Percentage Change*				FY 2017	Percentage Change
<b>FEDERAL RESOURCES</b>										
FEDERAL PAYMENTS	14,281	34,895	13,000	-21,895	-62.7	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>14,281</b>	<b>34,895</b>	<b>13,000</b>	<b>-21,895</b>	<b>-62.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>14,281</b>	<b>34,895</b>	<b>13,000</b>	<b>-21,895</b>	<b>-62.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table EP0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table EP0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	19,009	13,675	34,895	13,000	-21,895	-62.7
52 - RETURN OF FUNDS	0	606	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>19,009</b>	<b>14,281</b>	<b>34,895</b>	<b>13,000</b>	<b>-21,895</b>	<b>-62.7</b>
<b>GROSS FUNDS</b>	<b>19,009</b>	<b>14,281</b>	<b>34,895</b>	<b>13,000</b>	<b>-21,895</b>	<b>-62.7</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) EMERGENCY PLANNING AND SECURITY COST</b>								
(1100) EMERGENCY PLANNING AND SECURITY COST	13,675	34,895	13,000	-21,895	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	606	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) EMERGENCY PLANNING AND SECURITY COST</b>	<b>14,281</b>	<b>34,895</b>	<b>13,000</b>	<b>-21,895</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>14,281</b>	<b>34,895</b>	<b>13,000</b>	<b>-21,895</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 2018 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 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

### Table EP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE</b>		<b>34,895</b>	<b>0.0</b>
Increase: To align the budget with the preliminary request to the Office of Management and Budget	Emergency Planning and Security Cost	113	0.0
<b>FEDERAL PAYMENTS: FY 2018 Agency Budget Submission</b>		<b>35,008</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget</b>		<b>35,008</b>	<b>0.0</b>
Technical Adjustment: To align with the President's FY 2018 Budget Request	Emergency Planning and Security Cost	-22,008	0.0
<b>FEDERAL PAYMENTS: FY 2018 District's Proposed Budget</b>		<b>13,000</b>	<b>0.0</b>
<b>GROSS FOR EP0 - EMERGENCY PLANNING AND SECURITY FUND</b>		<b>13,000</b>	<b>0.0</b>

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

## FY 2018 Proposed Budget Changes

The Emergency Planning and Security Fund's proposed FY 2018 gross budget is \$13,000,000, which represents a 62.7 percent decrease from its FY 2017 approved gross budget of \$34,895,000. The budget is comprised entirely of Federal Payment funds.

### Agency Budget Submission

**Increase:** The FY 2018 Federal Payments request for the Emergency Planning and Security Fund is increased by \$113,401 to align the budget with the preliminary request to the Office of Management and Budget.

### 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

**Technical Adjustment:** The FY 2018 Federal Payments request for Emergency Planning and Security Fund is reduced by \$22,008,401 to align the budget with the President's budget request.