

Emergency Planning and Security Fund

Table EP0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$14,280,577	\$17,111,722	\$13,000,000	\$13,000,000	0.0
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 Act, 2017, approved May 5, 2017 (P.L. 115-31), authorized a direct federal payment to the District in the amount of \$14,900,000, 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 2017 consisted of:

Unexpended Balance carried forward from FY 2016	\$14,948,325
FY 2017 approved budget:	14,900,000
Total Available in FY 2017	\$29,848,325

The three tables below detail the FY 2017 EPSF activity:

1. FY 2017 approved expenditures by agency:

Agency	Amount
Metropolitan Police Department (MPD)	\$13,157,817
Fire and Emergency Services (FEMS)	\$3,858,989
Department of Public Works (DPW)	\$56,720
Homeland Security and Emergency Services (HSEMA)	\$38,002
Department of Forensic Services (DFS)	\$194
Total	\$17,111,722

(Numbers may not add up due to rounding)

2. FY 2017 approved expenditures by event:

Agency	Amount
MPD Demonstrations/Special Events	\$9,155,576
FEMS HAZMAT/Federal Property	\$2,757,437
MPD Foreign Dignitary Protection	\$2,035,856
MPD Presidential/First Lady Protection	\$914,943
FEMS Presidential Helicopter Landings	\$589,986
MPD Vehicular Costs	\$504,019
MPD Vice-Presidential Protection	\$438,428
FEMS Demonstrations/Other Events	\$413,826
FEMS Presidential Escort	\$79,195
MPD Infrastructure Surveillance	\$64,668
DPW Vehicles for Security	\$56,720
MPD Domestic Dignitary Protection	\$44,307
HSEMA Monitoring Federal Events	\$38,003
FEMS Fire Prevention Inspectors	\$18,564
DFS Testing for FBI	\$194
Total	\$17,111,722

(Numbers may not add up due to rounding)

3. FY 2017 approved expenditures by quarter:

Quarter	Amount
1st Quarter	\$3,851,250
2nd Quarter	\$5,815,028
3rd Quarter	\$3,369,772
4th Quarter	\$4,075,672
Total	\$17,111,722

(Numbers may not add up due to rounding)

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table EP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Payments	14,281	17,112	13,000	13,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES												
	14,281	17,112	13,000	13,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS												
	14,281	17,112	13,000	13,000	0	0.0	0.0	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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table EP0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table EP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	13,675	17,112	13,000	13,000	0	0.0
52 - Return of Funds	606	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,281	17,112	13,000	13,000	0	0.0
GROSS FUNDS	14,281	17,112	13,000	13,000	0	0.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) EMERGENCY PLANNING AND SECURITY COST										
(1100) Emergency Planning and Security Cost	13,675	17,112	13,000	13,000	0	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	606	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) EMERGENCY PLANNING AND SECURITY COST	14,281	17,112	13,000	13,000	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	14,281	17,112	13,000	13,000	0	0.0	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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table EP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2018 Approved Budget and FTE		13,000	0.0
Agency Request-Decrease: To align with the President's FY 2019 Budget Request	Emergency Planning and Security Cost	-1,000	0.0
FEDERAL PAYMENTS: FY 2019 Mayor's Proposed Budget		12,000	0.0
Increase: To meet the District's budget request	Emergency Planning and Security Cost	1,000	0.0
FEDERAL PAYMENTS: FY 2019 District's Proposed Budget		13,000	0.0
GROSS FOR EP0 - EMERGENCY PLANNING AND SECURITY FUND		13,000	0.0

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

FY 2019 Proposed Budget Changes

The Emergency Planning and Security Fund's proposed FY 2019 gross budget is \$13,000,000, which represents no change from its FY 2018 approved gross budget of \$13,000,000. The budget is comprised entirely of Federal Payment funds.

Mayor's Proposed Budget

Agency Request - Decrease: The FY 2019 Federal Payment request for the Emergency Planning and Security Fund reflects a decrease of \$1,000,000 to align it with the President's budget request.

District's Proposed Budget

Increase: The FY 2019 Federal Payment request for the Emergency Planning and Security Fund increased by \$1,000,000 to meet the District's budget request.