

Emergency Planning and Security Fund

Table EP0-1

Description	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Proposed	% Change
					from FY 2024
OPERATING BUDGET	\$46,246,067	\$35,850,990	\$48,000,000	\$50,000,000	4.2
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 Act, 2023, approved December 29, 2022 (P.L. 117-328), authorized a direct federal payment to the District in the amount of \$30,000,000, 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 2023 consisted of:

Unexpended Balance carried forward from FY 2022	-
FY 2023 approved budget:	30,000,000
FY 2023 Local Funds Reprogramming	7,100,000
Total Available in FY 2023	37,100,000

The three tables below detail the FY 2023 EPSF activity:

1. FY 2023 approved expenditures by agency:

Agency	Amount
Metropolitan Police Department (MPD)	32,345,910
Fire and Emergency Services (FEMS)	3,379,496
Homeland Security and Emergency Services (HSEMA)	104,609
Office of Unified Communications (OUC)	11,116
Office of Contracts and Procurement (OCP)	9,859
Total	35,850,990

(Numbers may not add up due to rounding)

2. FY 2023 approved expenditures by event:

Agency	Amount
MPD Demonstrations/Special Events	27,815,869
FEMS HAZMAT/Federal Property	2,020,812
MPD Presidential/First Lady Protection	1,727,319
MPD Vice-Presidential Protection	1,445,942
MPD Dignitary Protection	1,055,517
FEMS Demonstrations/Other Events	762,445
FEMS Presidential Helicopter Landings	306,026
MPD Support Costs for EPSF Events	301,262
FEMS Presidential Escort	179,367
FEMS Fire Prevention Inspectors	110,847
HSEMA Monitoring Federal Events	104,609
OUC Demonstrations/Special Events	11,116
OCP Demonstrations/Special Events	9,859
Total	35,850,990

(Numbers may not add up due to rounding)

3. FY 2023 approved expenditures by quarter:

Quarter	Amount
1st Quarter	12,207,174
2nd Quarter	10,914,834
3rd Quarter	6,163,243
4th Quarter	6,565,739
Total	35,850,990

(Numbers may not add up due to rounding)

The agency's FY 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table EP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	20,945	5,851	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	20,945	5,851	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
FEDERAL RESOURCES												
Federal Payments	25,301	30,000	48,000	50,000	2,000	4.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	25,301	30,000	48,000	50,000	2,000	4.2	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	46,246	35,851	48,000	50,000	2,000	4.2	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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table EP0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table EP0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	0	2,724	0	0	0	N/A
701300C - Additional Gross Pay	0	54	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	0	973	0	0	0	N/A
701500C - Overtime Pay	0	30,458	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	0	34,209	0	0	0	N/A
711100C - Supplies and Materials	0	118	0	0	0	N/A
713100C - Other Services and Charges	0	987	0	0	0	N/A
713200C - Contractual Services - Other	0	273	0	0	0	N/A
714100C - Government Subsidies and Grants	46,246	264	48,000	50,000	2,000	4.2
SUBTOTAL NONPERSONNEL SERVICES (NPS)	46,246	1,642	48,000	50,000	2,000	4.2
GROSS FUNDS	46,246	35,851	48,000	50,000	2,000	4.2

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(PS0004) PUBLIC SAFETY										
(P00401) Emergency Planning and Security Fund	46,246	35,851	48,000	50,000	2,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PS0004) PUBLIC SAFETY	46,246	35,851	48,000	50,000	2,000	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	46,246	35,851	48,000	50,000	2,000	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**. 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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table EP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		48,000	0.0
Increase: To align with the District's request for funding in the President's FY 2025 Budget request	Public Safety	2,000	0.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		50,000	0.0
GROSS FOR EP0 - EMERGENCY PLANNING AND SECURITY FUND		50,000	0.0

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table EP0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table EP0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Federal Payments	\$48,000,000	\$50,000,000	4.2
GROSS FUNDS	\$48,000,000	\$50,000,000	4.2

Mayor's Proposed Budget

Increase: The FY 2025 Federal Payments budget proposal for the Emergency Planning and Security Fund includes an increase of \$2,000,000 to align with the President's FY 2025 budget request.

