
Emergency Planning and Security Fund

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$13,507,303	\$14,900,000	\$24,700,000	65.8

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 District of Columbia Appropriations Act, 2012, approved December 23, 2011 (P.L. 112-74), authorized a direct federal payment to the District in the amount of \$14,900,000, 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 2011 consisted of:

Unexpended balance carried forward from FY 2010:	\$0
FY 2011 approved budget:	\$14,970,000
Total Available in FY 2011:	\$14,970,000

The four tables below detail the FY 2011 EPSF activity:

1. FY 2011 approved expenditures by agency:

<u>Agency</u>	<u>Amount</u>
Metropolitan Police Department	\$11,578,116
Fire and Emergency Medical Services	1,919,994
D.C. Homeland Security and Emergency Management Agency	9,193
Total	\$13,507,303

2. FY 2011 approved expenditures by event:

<u>Event</u>	<u>Amount</u>
10-year Anniversary of September 11th	\$7,203,488
Presidential Protection	1,376,890
Hazmat/Federal Property	1,059,106
MPD Demonstrations/events	915,085
Foreign Dignitary Protection	732,420
Presidential EMS Escort	629,241
Vice Presidential Protection	583,263
MPD Vehicular Costs	385,576
FEMS Demonstrations/events	117,148
Anti-War Demonstration	102,289
March for Life	92,169
State of the Union Address	63,336
Aerial Surveillance	57,408
International Monetary Fund Demonstrations	53,595
Presidential EMS Escort	47,567
State of the Union Address	42,298
Presidential Fire Inspectors	23,459
First Lady Protection	14,102
4th of July	5,920
US Presidential Address (Financial)	2,717
Domestic Dignitary Protection	1,465

3. FY 2011 approved expenditures by quarter:

<u>Quarter</u>	<u>Amount</u>
1st Quarter	\$ 1,831,169
2nd Quarter	1,924,231
3rd Quarter	1,629,860
4th Quarter	8,122,043
Total	\$13,507,303

4. FY 2011 disallowed costs:

<u>Event</u>	<u>Amount</u>
Demonstrations or events determined to be not related to a 1st amendment rights event or a request from the Director of the United States Secret Service	\$7,443

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table EP0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table EP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Federal Resources						
Federal Payments	15,624	13,507	14,900	24,700	9,800	65.8
Total for Federal Resources	15,624	13,507	14,900	24,700	9,800	65.8
Gross Funds	15,624	13,507	14,900	24,700	9,800	65.8

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table EP0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table EP0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
50 - Subsidies and Transfers	15,624	13,507	14,900	24,700	9,800	65.8
Subtotal Nonpersonal Services (NPS)	15,624	13,507	14,900	24,700	9,800	65.8
Gross Funds	15,624	13,507	14,900	24,700	9,800	65.8

*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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table EP0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table EP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Emergency Planning and Security Cost								
(1100) Emergency Planning and Security Cost	13,507	14,900	24,700	9,800	0.0	0.0	0.0	0.0
Subtotal (1000) Emergency Planning and Security Cost	13,507	14,900	24,700	9,800	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	13,507	14,900	24,700	9,800	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Emergency Planning and Security Fund's (EPSF) proposed FY 2013 gross budget is \$24,700,000, which represents a 65.8 percent increase over its FY 2012 approved gross budget of \$14,900,000. The budget is comprised entirely of Federal Payments.

Initial Adjusted Budget

Cost Increase: The EPSF budget increased by \$9,800,000 to assist with allowable expenses associated with the Presidential Inauguration in January 2013, as proposed in the President's FY 2013 budget submission to Congress.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table EP0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table EP0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE		14,900	0.0
Cost Increase: To assist with expenses associated with the Presidential Inauguration	Emergency Planning and Security Cost	9,800	0.0
FY 2013 Initial Adjusted Budget		24,700	0.0
FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE		24,700	0.0
Gross for EP0 - Emergency Planning and Security Fund		24,700	0.0

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

