
Emergency Planning and Security Fund

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$9,608,903	\$23,408,042	\$14,900,000	-36.3

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 2012 consisted of:

Unexpended balance carried forward from FY 2011:	\$1,462,697
FY 2012 approved budget:	\$14,900,000
Total Available in FY 2012:	\$16,362,697

The three tables below detail the FY 2012 EPSF activity:

1. FY 2012 approved expenditures by agency:

<u>Agency</u>	<u>Amount</u>
Metropolitan Police Department	\$7,818,781
Fire and Emergency Medical Services	1,790,122
Total	\$9,608,903

2. FY 2012 approved expenditures by event:

<u>Event</u>	<u>Amount</u>
Occupy DC	\$2,143,841
MPD Demonstrations/events	1,974,652
Presidential Protection	1,965,970
FEMS: Hazmat/Federal Property	1,120,428
Presidential EMS Helicopter Landings	567,601
Presidential Inauguration	510,846
Foreign Dignitary Protection	468,899
Vice Presidential Protection	456,004
MPD Vehicular Costs	206,100
Presidential EMS Escort	84,428
Infrastructure surveillance	75,518
FEMS Demonstrations, events, other	17,665
Domestic Dignitary Protection	16,951
Total	\$9,608,903

(Numbers may not add up due to rounding)

3. FY 2012 approved expenditures by quarter:

<u>Quarter</u>	<u>Amount</u>
1st Quarter	\$ 2,674,215
2nd Quarter	2,701,935
3rd Quarter	1,976,486
4th Quarter	2,256,267
Total	\$9,608,903

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table EP0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table EP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Federal Resources						
Federal Payments	13,507	9,609	23,408	14,900	-8,508	-36.3
Total for Federal Resources	13,507	9,609	23,408	14,900	-8,508	-36.3
Gross Funds						
	13,507	9,609	23,408	14,900	-8,508	-36.3

*Percent change is based on whole dollars.

Notes: 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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table EP0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table EP0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
50 - Subsidies and Transfers	13,507	9,609	23,408	14,900	-8,508	-36.3
Subtotal Nonpersonal Services (NPS)	13,507	9,609	23,408	14,900	-8,508	-36.3
Gross Funds						
	13,507	9,609	23,408	14,900	-8,508	-36.3

*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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table EP0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table EP0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Emergency Planning and Security Cost								
(1100) Emergency Planning and Security Cost	9,609	23,408	14,900	-8,508	0.0	0.0	0.0	0.0
Subtotal (1000) Emergency Planning and Security Cost	9,609	23,408	14,900	-8,508	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	9,609	23,408	14,900	-8,508	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Emergency Planning and Security Fund's proposed FY 2014 gross budget is \$14,900,000, which represents a 36.3 percent decrease from its FY 2013 approved gross budget of \$23,408,042. The budget is comprised entirely of Federal Payment funds.

Agency Budget Submission

The FY 2013 Approved Budget of \$23,408,042 was comprised of an initial budget of \$24,700,000, reduced by a the combined effects of sequestration and rescission of \$1,291,958. Included in the \$24,700,000 was a one-time payment of \$9,800,000 to assist with allowable expenses associated with the Presidential Inauguration in January 2013, per the District of Columbia Appropriations Act, 2012, approved December 23, 2011 (P.L. 112-74), as extended by the Continuing Appropriations Resolution, 2013, approved September 28, 2012 (P.L. 112-175). Removing the one-time payment from the initial budget level yields the FY 2014 agency budget submission of \$14,900,000. This is a net decrease of \$8,508,042 from the FY 2013 Approved Budget.

Mayor's Proposed Budget

The Emergency Planning and Security Fund has no changes from the FY 2014 agency budget submission to the FY 2014 Mayor's proposed budget.

District's Proposed Budget

The Emergency Planning and Security Fund has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table EP0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table EP0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE		23,408	0.0
Decrease: Funding for Presidential Inauguration costs	Emergency Planning and Security Cost	-8,508	0.0
FEDERAL PAYMENTS: FY 2014 Agency Budget Submission		14,900	0.0
No Changes		0	0.0
FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget		14,900	0.0
No Changes		0	0.0
FEDERAL PAYMENTS: FY 2014 District's Proposed Budget		14,900	0.0
Gross for EP0 - Emergency Planning and Security Fund		14,900	0.0

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

