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# Emergency Planning and Security Fund

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<b>Description</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>% Change from FY 2013</b>
Operating Budget	\$9,608,903	\$24,700,000	\$14,900,000	-39.7

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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
<b>Total Available in FY 2012:</b>	<b>\$16,362,697</b>

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
<b>Total</b>	<b>\$9,608,903</b>

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
<b>Total</b>	<b>\$9,608,903</b>

(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
<b>Total</b>	<b>\$9,608,903</b>

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)

<b>Appropriated Fund</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b>Federal Resources</b>						
Federal Payments	13,507	9,609	24,700	14,900	-9,800	-39.7
<b>Total for Federal Resources</b>	<b>13,507</b>	<b>9,609</b>	<b>24,700</b>	<b>14,900</b>	<b>-9,800</b>	<b>-39.7</b>
<b>Gross Funds</b>	<b>13,507</b>	<b>9,609</b>	<b>24,700</b>	<b>14,900</b>	<b>-9,800</b>	<b>-39.7</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 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)

<b>Comptroller Source Group</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
50 - Subsidies and Transfers	13,507	9,609	24,700	14,900	-9,800	-39.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>13,507</b>	<b>9,609</b>	<b>24,700</b>	<b>14,900</b>	<b>-9,800</b>	<b>-39.7</b>
<b>Gross Funds</b>	<b>13,507</b>	<b>9,609</b>	<b>24,700</b>	<b>14,900</b>	<b>-9,800</b>	<b>-39.7</b>

\*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
<b>(1000) Emergency Planning and Security Cost</b>								
(1100) Emergency Planning and Security Cost	9,609	24,700	14,900	-9,800	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Emergency Planning and Security Cost</b>	<b>9,609</b>	<b>24,700</b>	<b>14,900</b>	<b>-9,800</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>9,609</b>	<b>24,700</b>	<b>14,900</b>	<b>-9,800</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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Budget Changes

**Decrease:** The FY 2013 EPSF budget included a non-recurring federal payment of \$9,800,00 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). Because that event will not occur in FY 2014, the budget is reduced by \$9,800,000.

## 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)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE</b>		<b>24,700</b>	<b>0.0</b>
Decrease: Funding for Presidential Inauguration costs	Emergency Planning and Security Cost	-9,800	0.0
<b>FEDERAL PAYMENTS: FY 2014 Agency Budget Submission</b>		<b>14,900</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2014 Mayor's Budget Submission</b>		<b>14,900</b>	<b>0.0</b>
<b>Gross for EP0 - Emergency Planning and Security Fund</b>		<b>14,900</b>	<b>0.0</b>

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

