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# Emergency Planning and Security Fund

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<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Proposed</b>	<b>% Change from FY 2011</b>
Operating Budget	\$15,624,035	\$14,970,000	\$14,900,000	-0.5

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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.

**EPSF funds available in FY 2010 consisted of:**

Unexpended balance carried forward from FY 2009:	\$624,035
FY 2010 approved budget:	\$15,000,000
<b>Total Available in FY 2010:</b>	<b>\$15,624,035</b>

The District of Columbia Appropriations Act, 2010, Public Law 111-117, authorized a direct federal payment to the District in the amount of \$15,000,000, available until expended, and continued the authorization for reimbursement of expenditures related to support requested by the Director of the United States Secret Service.

The four tables below detail the FY 2010 EPSF activity:

**1. FY 2010 approved expenditures by agency:**

<b>Agency</b>	<b>Amount</b>
Metropolitan Police Department	\$13,502,706
Fire and Emergency Medical Services	1,829,444
District Department of Transportation	212,579
Department of Real Estate Services**	37,133
Department of Public Works	27,167
D.C. Homeland Security and Emergency Management Agency	13,788
District Department of the Environment**	1,218
<b>Total</b>	<b>\$15,624,035</b>

\*\* For expenses related to the Nuclear Security Summit only.

**2. FY 2010 approved expenditures by event:**

<b>Event</b>	<b>Amount</b>
Nuclear Security Summit	\$7,715,096
Presidential Protection	1,759,595
MPD Demonstrations/events	1,410,443
Foreign Dignitary Protection	1,233,090
Hazmat/Federal Property	1,123,524
MPD Vehicular Costs	682,369
International Monetary Fund Demonstrations	592,427
Vice Presidential Protection	498,681
Presidential Helicopter Support	259,950
Presidential EMS Escort	65,453
Aerial Surveillance	62,217
FEMS Demonstrations/events	44,110
4th of July celebration on National Mall	36,742
Foreign Dignitary Medical Support	36,440
Presidential Fire Inspectors	35,346
First Lady Protection	33,467
State of the Union Address	29,050
Federal Law Enforcement Support	5,342
Domestic Dignitary Protection	693

**3. FY 2010 approved expenditures by quarter:**

<b>Quarter</b>	<b>Amount</b>
1st Quarter	\$2,303,080
2nd Quarter	2,200,621
3rd Quarter	10,478,237
4th Quarter	642,097
<b>Total</b>	<b>\$15,624,035</b>
<b>Total</b>	<b>\$15,624,035</b>

**4. FY 2010 disallowed costs:**

<b>Event</b>	<b>Amount</b>
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	\$30,805

The agency's FY 2012 proposed budget is presented in the following tables:

## **FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type**

Table EP0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table EP0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
<b>Federal Resources</b>						
Federal Payments	10,714	15,624	14,970	14,900	-70	-0.5
<b>Total for Federal Resources</b>	<b>10,714</b>	<b>15,624</b>	<b>14,970</b>	<b>14,900</b>	<b>-70</b>	<b>-0.5</b>
<b>Gross Funds</b>	<b>10,714</b>	<b>15,624</b>	<b>14,970</b>	<b>14,900</b>	<b>-70</b>	<b>-0.5</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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Operating Budget, by Comptroller Source Group**

Table EP0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table EP0-2**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
50 Subsidies and Transfers	10,714	15,624	14,970	14,900	-70	-0.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>10,714</b>	<b>15,624</b>	<b>14,970</b>	<b>14,900</b>	<b>-70</b>	<b>-0.5</b>
<b>Gross Funds</b>	<b>10,714</b>	<b>15,624</b>	<b>14,970</b>	<b>14,900</b>	<b>-70</b>	<b>-0.5</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 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table EP0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table EP0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Emergency Planning and Security Cost</b>								
(1100) Emergency Planning and Security Cost	15,624	14,970	14,900	-70	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Emergency Planning and Security Cost</b>	<b>15,624</b>	<b>14,970</b>	<b>14,900</b>	<b>-70</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>15,624</b>	<b>14,970</b>	<b>14,900</b>	<b>-70</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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

The Emergency Planning and Security Fund budget is reduced by \$70,000 to account for the reduction in the FY 2012 President's Budget submission to Congress.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table EP0-4 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table EP0-4**

(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE</b>		<b>14,970</b>	<b>0.0</b>
Reduce: Align budget to amount requested in the FY 2012 President's Budget	Emergency Planning and Security Cost	-70	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>14,900</b>	<b>0.0</b>
<b>FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE</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>

