

Department of Homeland Security

*Federal Emergency Management Agency
Radiological Emergency Preparedness*



Fiscal Year 2013
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

Federal Emergency Management Agency Radiological Emergency Preparedness

I. Appropriation Overview

A. Mission Statement for Radiological Emergency Preparedness

The Radiological Emergency Preparedness Program (REPP) assists State, tribal, and local governments in the development and conduct of offsite radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensees of commercial nuclear power facilities. REPP's historical success lies in its ability to integrate and enhance Federal, State, tribal, and local governments' preparedness planning and response capabilities for all types of radiological emergencies. REPP is responsible for recovering 100 percent of funds for anticipated REPP activities that are generated through user fees charged to each participating reactor licensee. Funds that are available for obligation in a given year rely on the level of collections received in the prior fiscal year.

B. Budget Activities:

FEMA requests budget authority in FY 2013 to:

- In conjunction with State, tribal, local, and industry officials, ensure that all elements of required levels of 'reasonable assurance' for public safety determination are gained and maintained relating to operating nuclear power generating stations.
- Conduct joint FEMA/NRC rulemaking and policy development activities as they relate to offsite planning and preparedness, to include implementing Presidential Policy Directive (PPD)-8.
- Educate Federal, state, tribal, and local stakeholders on refined or newly developed REPP guidance and how it should be incorporated into REPP plans and exercise programs.
- Leverage and integrate expertise and capabilities from the Department of Homeland Security (DHS)/National Protection and Programs' Infrastructure Protection (IP), and FEMA's Response, Recovery, Mitigation, External Affairs, and Protection and National Preparedness components to better enhance FEMA's posture when responding to incidents involving REPP communities.
- Conduct necessary offsite planning and preparedness reviews pertaining to proposed new reactor licensing and construction efforts.
- Conduct radiological training courses for Federal, State, tribal, and local emergency planning, preparedness and response personnel.
- Maintain an integrated network system to aid Federal, State, tribal, and local emergency response providers in preparedness, planning, training, and exercising.
- Collaborate and coordinate with the Integrated Public Alert and Warning System in the development of related guidance.
- Maintain the functionality of the Federal Radiological Preparedness Coordinating Committee (FRPCC) as a coordinating body for radiological preparedness across the Federal Government.
- Integrate lessons learned and corrective actions from the Japan Fukushima disaster.

C. Budget Request Summary:

In FY 2012, REPP realized program efficiencies that resulted in an overall decrease in program requirements of \$932,000. This amount was credited back to Nuclear Regulatory Commission (NRC) licensees as an offset to its FY 2013 offsetting collections.

REPP estimates 2013 offsetting collection authority to be \$38.7 million. This represents anticipated fee authority of (\$1.4) million.

II. Summary of FY 2013 Budget Estimates by Program/Project Activity (PPA)

Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Summary of FY 2013 Budget Estimates by Program/Project Activity

FY 2013 Request
(Dollars in Thousands)

Program/Project/Activity	FY 2011			FY 2012			FY 2013			Increase(+) or Decrease(-) for FY 2013								
	Actuals			Enacted			Request			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	Positions	FTE	Amount	Positions	FTE	Amount	Positions	FTE	Amount	Positions	FTE	Amount
Radiological Emergency Preparedness	170	153	36,587	170	170	37,131	170	170	(1,443)	-	-	(38,574)	-	-	(38,743)	-	-	169
Subtotal, Mandatory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Discretionary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Radiological Emergency Preparedness	170	153	36,587	170	170	37,131	170	170	(1,443)	-	-	(38,574)	-	-	(38,743)	-	-	169
Subtotal, Enacted Appropriations and Budget Estimates	170	153	36,587	170	170	37,131	170	170	(1,443)	-	-	(38,574)	-	-	(38,743)	-	-	169
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates	170	153	36,587	170	170	37,131	170	170	(1,443)	-	-	(38,574)	-	-	(38,743)	-	-	169

III. Current Services Program Description by PPA

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Radiological Emergency Preparedness
Program Performance Justification**
(Dollars in Thousands)

PPA: Radiological Emergency Preparedness

	Perm. Pos	FTE	Amount
2011 Actuals	170	153	36,587
2012 Enacted	170	170	37,131
2013 Adjustments-to-Base	-	-	169
2013 Current Services	170	170	37,300
2013 Program Change	-	-	(38,743)
2013 Total Request	170	170	(1,443)
Total Change 2012 to 2013	-	-	(38,574)

FEMA requests to utilize \$37.3 million in FY 2012 offsetting collections for FY 2013 operating expenses in support of REPP. This funding will support 170 positions and provide for FY 2013 program costs.

CURRENT SERVICES PROGRAM DESCRIPTION:

Drills and Exercises:

REPP conducts and evaluates exercises and drills in the communities surrounding commercial nuclear power plants. In FY 2013, REPP will support and evaluate approximately 30 biennial exercises in the states and counties within the Emergency Planning Zones of NRC licensees of commercial nuclear power plant facilities. REPP is developing a human capital utilization policy document that will allow REPP to leverage its Federal staff experience and decrease the reliance on contractors, thus reducing costs for this activity.

Ongoing terrorism-based drills continue to increase REPP's nuclear and radiological preparedness responsibilities. REPP also actively supports other FEMA, DHS, Department of Defense, and Federal partners involved in improvised nuclear device (IND) and radiological dispersal device (RDD) planning and exercises, as these programs share common elements with REPP's primary mission.

New Reactor Licensing Process:

The New Reactor Licensing Program is a joint effort between the FEMA and the NRC. Both organizations share a common objective of maximizing public health and safety through the evaluation of emergency plans and conduct a qualifying exercise prior to start up of proposed new reactor applicants. This ensures that during the process of constructing new reactors and prior to any power generation, there is “reasonable assurance” that both onsite and offsite personnel can take the appropriate protective measures to protect public health and safety.

Rulemaking and Policy Development:

REPP conducts joint FEMA/NRC rulemaking and policy development activities as they relate to offsite planning and preparedness. The REPP Policy and Regulations Unit is responsible for developing and improving regulations, policy, and guidance that enhance planning, preparedness, response, and recovery for Federal, State, tribal, and local governments and the private sector with respect to the offsite consequences of commercial nuclear power plant emergencies. Major REPP policy and guidance activities in FY 2013 will center around PPD-8 and enhancing integrated public alert and warning systems.

Radiological Emergency Preparedness Training Curriculum:

REPP developed and continues to employ a robust professional development path to assist FEMA Headquarters and Regional staff and REPP partners in their emergency preparedness planning and training. This was accomplished by creating, managing, and maintaining a high-quality national level training program throughout the country. To support this training program, REPP developed a cadre of Federal employee instructors to deliver training courses to its stakeholders while reducing its dependence on contractors.

Federal Radiological Preparedness Coordinating Committee:

The FRPCC, some of whose functions are funded by REPP user fee collections, coordinates the activities of Federal agencies with responsibilities in the radiological emergency planning and preparedness process. The FRPCC serves as a radiological information clearinghouse between Federal departments and agencies. The FRPCC oversees several subcommittees, including (1) Federal Response, (2) Offsite Instrumentation, (3) Environment/Food/Health, (4) Training and Exercises, (5) Protective Action Guides, and (6) Public Information, among others. These subcommittees are chaired by the Federal agency with principal responsibility for the given mission area. The FRPCC is also responsible for updating the Nuclear/Radiological Incident Annex of the National Response Framework. A major FY 2013 activity will be continuing to work on developing a single Federal guidance document containing a unified message strategy and pre-scripted messages for use during nuclear power plant incidents. Incorporation of this guidance document into State, tribal, and local REPP plans will occur after incorporating feedback from stakeholders.

REPP- Homeland Security Exercise and Evaluation Program (HSEEP) Integration:

REPP will continue to assist State, tribal, and local governments in implementing HSEEP into their exercises and drill programs.

Other REPP Responsibilities:

REPP works on several other initiatives for programs that have common elements with REPP's primary mission. This includes supporting other FEMA, DHS, and Federal partners in (IND/RDD)

planning and exercises; integrating PPD-8, National Incident Management System and HSEEP guidelines; developing new guidance and policy to address the next generation of reactor technology (Small Modular Reactors, along with the NRC); updating risk communications; and incorporating new alert and notification technology into REPP regulations and policies.

IV. Program Justification Changes

N/A

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Appropriation Language**

The aggregate charges assessed during fiscal year [2012] 2013, as authorized in title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e), shall not be less than 100 percent of the amounts anticipated by the Department of Homeland Security necessary for its radiological emergency preparedness program for the next fiscal year: Provided, That the methodology for assessment and collection of fees shall be fair and equitable and shall reflect costs of providing such services, including administrative costs of collecting such fees: Provided further, That fees received under this heading shall be deposited in this account as offsetting collections and will become available for authorized purposes on October 1, [2012] 2013, and remain available until [expended] September 30, 2015.

B. FY 2012 to FY 2013 Budget Change

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
FY 2012 to FY 2013 Budget Change
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actuals	170	153	36,587
FY 2012 Enacted	170	170	37,131
Adjustments-to-Base	-	-	-
Transfers	-	-	-
Increases	-	-	-
2013 pay increase	-	-	79
Nonpay inflation excluding GSA Rent	-	-	52
Operating Expenses	-	-	50
Total, Increases	-	-	181
Decreases	-	-	-
GSA Rent	-	-	(12)
Total, Decreases	-	-	(12)
Total, Adjustments-to-Base	-	-	169
 FY 2013 Current Services	 170	 170	 37,300
 Program Changes	 -	 -	 -
Decreases	-	-	-
Offsetting Collections precluded from obligation before October 1, 2013	-	-	(38,743)
Total, Decreases	-	-	(38,743)
Total, Program Changes	-	-	(38,743)
 FY 2013 Request	 170	 170	 (1,443)
 Offsetting Collections	 -	 -	 -
FY 2012 to FY 2013 Total Change	-	-	(38,574)

C. Summary of Requirements

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actuals	170	153	36,587
FY 2012 Enacted	170	170	37,131
Adjustments-to-Base	-	-	-
Increases	-	-	181
Decreases	-	-	(12)
Total, Adjustments-to-Base	-	-	169
FY 2013 Current Services	170	170	37,300
Program Changes	-	-	-
Decreases	-	-	(38,743)
Total, Program Changes	-	-	(38,743)
FY 2013 Request	170	170	(1,443)
FY 2012 to FY 2013 Total Change	-	-	(38,574)

Estimates by Program/Project/Activity	FY 2012			FY 2013			FY 2013			FY 2013			FY 2012 to FY 2013		
	Enacted			Adjustments-to-Base			Program Change			Request			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Radiological Emergency Preparedness	170	170	37,131	-	-	169	-	-	(38,743)	170	170	(1,443)	-	-	(38,574)
Total	170	170	37,131	-	-	169	-	-	(38,743)	170	170	(1,443)	-	-	(38,574)

D. Summary of Reimbursable Resources

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Summary of Reimbursable Resources
(Dollars in Thousands)**

	FY 2011 Actuals			FY 2012 Enacted			FY 2013 Request			Increase/Decrease		
Collections by Source:	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Department of Army (CSEPP)	30	22	62,598	26	26	52,000	24	24	31,700	(2)	(2)	(20,300)
Total Budgetary Resources	30	22	62,598	26	26	52,000	24	24	31,700	(2)	(2)	(20,300)

	FY 2011 Actuals			FY 2012 Enacted			FY 2013 Request			Increase/Decrease		
Obligations by Program/Project/Activity:	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Chemical Stockpile Emergency Preparedness Program (CSEPP)	30	22	62,598	26	26	52,000	24	24	31,700	(2)	(2)	(20,300)
Total Obligations	30	22	62,598	26	26	52,000	24	24	31,700	(2)	(2)	(20,300)

E. Summary of Requirements By Object Class

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
Direct Obligations	-	-	-	-
Personnel and Other Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	14,085	15,571	15,650	79
11.5 Other personnel compensation	605	158	158	-
12.1 Benefits	4,481	5,356	5,356	-
Total, Personnel and Other Compensation Benefits	19,171	21,085	21,164	79
Other Object Classes	-	-	-	-
21.0 Travel	2,333	4,611	4,611	-
22.0 Transportation of things	1	39	39	-
23.1 GSA rent	1,438	1,405	1,393	(12)
23.2 Other rent	3	-	-	-
23.3 Communications, utilities, and misc. charges	811	1,759	1,759	-
24.0 Printing	16	72	72	-
25.1 Advisory and assistance services	196	10,001	3,830	(6,171)
25.2 Other services	11,151	1,664	1,664	-
25.3 Purchases from Gov't accts.	896	2,228	2,228	-
25.4 O&M of facilities	52	-	-	-
25.7 Operation and maintenance of equipment	87	17	17	-
25.8 Subsistence & Support of persons	-	23	23	-
26.0 Supplies and materials	123	218	218	-
31.0 Equipment	309	543	543	-
Total, Other Object Classes	17,416	22,580	16,397	(6,183)
Total, Direct Obligations	36,587	43,665	37,561	(6,104)
Adjustments	-	-	-	-
Unobligated balance, end of year	-	261	-	(261)
Unobligated balance, start of year	-	(6,795)	(261)	6,534
Recoveries of Prior Year Obligations	-	-	-	-
Total, Adjustments	-	(6,534)	(261)	6,273
Total Requirements	36,587	37,131	37,300	169
Full-time Equivalents	153	170	170	-

F. Permanent Positions by Grade

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Permanent Positions by Grade**

	FY 2011	FY 2012	FY 2013	FY 2012 to
	Actuals	Enacted	Request	FY 2013 Change
Grades and Salary Ranges	Pos.	Pos.	Pos.	Total
Total, SES	2	2	2	-
GS-15	14	14	14	-
GS-14	36	36	38	2
GS-13	86	86	85	(1)
GS-12	172	172	172	-
GS-11	4	4	4	-
GS-10	4	4	4	-
GS-9	6	6	5	(1)
GS-8	16	16	16	-
Total Permanent Positions	340	340	340	-
Unfilled Positions EOY	17	-	-	-
Total Permanent Employment EOY	323	340	340	-
Headquarters	148	148	116	(32)
U.S. Field	192	192	224	32
Total, Radiological Emergency Preparedness:	340	340	340	-
Full-time Equivalents	153	170	170	-
Average ES Salary	309,600	309,600	309,600	-
Average GS Salary	161,530	161,530	161,530	-
Average Grade	25	25	25	-

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	14,085	15,571	15,650	79
11.5 Other personnel compensation	605	158	158	-
12.1 Benefits	4,481	5,356	5,356	-
Total, Personnel and Compensation Benefits	19,171	21,085	21,164	79
Other Object Classes	-	-	-	-
21.0 Travel	2,333	4,611	4,611	-
22.0 Transportation of things	1	39	39	-
23.1 GSA rent	1,438	1,405	1,393	(12)
23.2 Other rent	3	-	-	-
23.3 Communications, utilities, and misc. charges	811	1,759	1,759	-
24.0 Printing	16	72	72	-
25.1 Advisory and assistance services	196	10,001	3,830	(6,171)
25.2 Other services	11,151	1,664	1,664	-
25.3 Purchases from Gov't accts.	896	2,228	2,228	-
25.4 O&M of facilities	52	-	-	-
25.7 Operation and maintenance of equipment	87	17	17	-
25.8 Subsistence & Support of persons	-	23	23	-
26.0 Supplies and materials	123	218	218	-
31.0 Equipment	309	543	543	-
Total, Other Object Classes	17,416	22,580	16,397	(6,183)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	(6,795)	(261)	6,534
Unobligated Balance, end of year	-	261	-	(261)
Recoveries of Prior Year Obligations	-	-	-	-
Total, Adjustments	-	(6,534)	(261)	6,273
Total Requirements	36,587	37,131	37,300	169
Full-time Equivalents	153	170	170	-

Radiological Emergency Preparedness Mission Statement

The Radiological Emergency Preparedness Program (REPP) assists State, local, and tribal governments in the development of offsite radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensees of commercial nuclear power facilities. The REPP fund is financed from user fees assessed and collected from NRC licensees to cover budgeted costs for radiological emergency planning, preparedness, and response activities in the following year.

Summary Justification and Explanation of Changes

	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
11.1 Total FTE & personnel compensation	14,085	15,571	15,650	79
11.5 Other personnel compensation	605	158	158	-
12.1 Benefits	4,481	5,356	5,356	-
Total, Salaries & Benefits	19,171	21,085	21,164	79

Salaries and Benefits supports 170 full-time permanent positions in FY 2013. FY 2013 includes a 0.5% increase in Salaries and Benefits.

	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
23.1 GSA rent	\$1,438	\$1,405	\$1,393	-\$12

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent-related services. FY 2013 includes a decrease of \$12,000 to reflect a decrease in actual rent costs.

	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
25.1 Advisory and assistance services	\$196	\$10,001	\$3,830	-\$6,171

Advisory and assistance services include services acquired by contract from non-Federal sources as well as from other units within the Federal Government. FY 2013 includes a decrease of \$6,377,000 to account for obligation of nonrecurring costs and efficiencies.

I. Changes in Full-time Employment

	FY 2011	FY 2012	FY 2013
BASE: Year End Actual from Prior Year	153	153	170
Year End Actuals/Estimated FTEs:	153	153	170
Net Change from prior year base to Budget Year Estimate:	-	-	-

J. FY 2013 Schedule of Working Capital Fund by Program/Project/Activity

FY 2013 Schedule of Working Capital Fund by Program/Project/Activity
(Dollars in Thousands)

Program/Project/Activity	FY 2011 Actuals Amount	FY 2012 Enacted Amount	FY 2013 Request Amount	Increase/Decrease for FY 2013 Amount
Radiological Emergency Preparedness	\$573	\$524	\$571	\$47
Total Working Capital Fund	573	524	571	47

K. DHS Balanced Workforce Strategy

N/A