

# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Budget Overview*



**Fiscal Year 2025**  
**Congressional Justification**

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**Federal Emergency Management Agency  
Appropriation Organization Structure**

	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Federal Emergency Management Agency</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Appropriation
Regional Operations	PPA	Discretionary - Appropriation
Mitigation	PPA	Discretionary - Appropriation
Preparedness and Protection	PPA	Discretionary - Appropriation*
Response and Recovery	PPA	
Response	PPA Level II	Discretionary - Appropriation
Recovery	PPA Level II	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Operational Communications/Information Technology	PPA	
Integrated Public Alert and Warning System (IPAWS)	PPA Level II	Discretionary - Appropriation*
National Continuity Program Strategic Partner Program	PPA Level II	Discretionary - Appropriation*
National Warning System (NAWAS)	PPA Level II	Discretionary - Appropriation
National Fire Incident Reporting System	PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	
Mt. Weather Facilities	Investment,PPA Level II	Discretionary - Appropriation*
Center for Domestic Preparedness (CDP)	Investment,PPA Level II	Discretionary - Appropriation
National Emergency Training Center (NETC)	Investment,PPA Level II	Discretionary - Appropriation
Regional Facilities	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	
Grants Management Modernization	Investment,PPA Level II	Discretionary - Appropriation
Financial Systems Modernization	Investment,PPA Level II	Discretionary - Appropriation
Enterprise Data & Analytics Modernization	Investment,PPA Level II	Discretionary - Appropriation
IT Acquisition Programs	Investment,PPA Level II	Discretionary - Appropriation
Identity Access Control Systems Operations	Investment,PPA Level II	Discretionary - Appropriation

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Federal Assistance</b>	<b>Appropriation</b>	
Grants	PPA	
State Homeland Security Grant Program	PPA Level II	Discretionary - Appropriation
Urban Area Security Initiative	PPA Level II	Discretionary - Appropriation
Public Transportation Security Assistance	PPA Level II	Discretionary - Appropriation
Port Security Grants	PPA Level II	Discretionary - Appropriation
Presidential Residence Protection Assistance	PPA Level II	Discretionary - Appropriation
Assistance to Firefighters Grants	PPA Level II	Discretionary - Appropriation
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	PPA Level II	Discretionary - Appropriation
Emergency Management Performance Grants	PPA Level II	Discretionary - Appropriation
Nonprofit Security Grant Program	PPA Level II	Discretionary - Appropriation
Tribal Homeland Security Grant Program	PPA Level II	Discretionary - Appropriation
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	PPA Level II	Discretionary - Appropriation
Regional Catastrophic Preparedness	PPA Level II	Discretionary - Appropriation
Emergency Food and Shelter	PPA Level II	Discretionary - Appropriation
Next Generation Warning System	PPA Level II	Discretionary - Appropriation*
Community Project Funding	PPA Level II	Discretionary - Appropriation
Education, Training, and Exercises	PPA	
Center for Domestic Preparedness	PPA Level II	Discretionary - Appropriation
Center for Homeland Defense and Security	PPA Level II	Discretionary - Appropriation
Emergency Management Institute	PPA Level II	Discretionary - Appropriation
U.S. Fire Administration	PPA Level II	Discretionary - Appropriation
National Domestic Preparedness Consortium	PPA Level II	Discretionary - Appropriation
Continuing Training Grants	PPA Level II	Discretionary - Appropriation
National Exercise Program	PPA Level II	Discretionary - Appropriation
<b>Disaster Relief Fund</b>	<b>Appropriation</b>	
Base Disaster Relief	PPA	Discretionary - Appropriation
Major Disaster Allocation	PPA	Discretionary - Major Disasters (DRF)
<b>National Flood Insurance Program</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Offsetting Fee

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Floodplain Management and Flood Mapping	PPA	Discretionary - Offsetting Fee
National Flood Insurance Fund - Mandatory	PPA	Mandatory - Fee
National Flood Insurance Reserve Fund	PPA	Mandatory - Fee
<b>Radiological Emergency Preparedness Program</b>	<b>Appropriation</b>	Discretionary - Appropriation

**Federal Emergency Management Agency  
Budget Comparison and Adjustments**

**Appropriation and PPA Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
<b>Operations and Support</b>	<b>\$1,379,680</b>	<b>\$1,379,680</b>	<b>\$1,573,442</b>
Mission Support	\$586,196	\$586,196	\$655,225
Regional Operations	\$196,759	\$196,759	\$228,544
Mitigation	\$71,353	\$71,353	\$73,885
Preparedness and Protection	\$240,815	\$240,815	\$326,555
Response and Recovery	\$284,557	\$284,557	\$289,233
Response	\$222,496	\$222,496	\$237,439
Recovery	\$62,061	\$62,061	\$51,794
<b>Procurement, Construction, and Improvements</b>	<b>\$207,730</b>	<b>\$207,730</b>	<b>\$110,387</b>
Operational Communications/Information Technology	\$15,902	\$15,902	\$27,600
Integrated Public Alert and Warning System (IPAWS)	\$12,902	\$12,902	\$10,600
National Continuity Program Strategic Partner Program	-	-	\$15,000
National Warning System (NAWAS)	\$3,000	\$3,000	-
National Fire Incident Reporting System	-	-	\$2,000
Construction and Facility Improvements	\$77,305	\$77,305	\$69,237
Mt. Weather Facilities	\$63,411	\$63,411	\$53,000
Center for Domestic Preparedness (CDP)	\$8,000	\$8,000	-
National Emergency Training Center (NETC)	\$2,156	\$2,156	\$11,500
Regional Facilities	\$3,738	\$3,738	\$4,737
Mission Support Assets and Infrastructure	\$114,523	\$114,523	\$13,550
Grants Management Modernization	\$51,054	\$51,054	-
Financial Systems Modernization	\$12,025	\$12,025	\$13,550
Enterprise Data & Analytics Modernization	\$33,544	\$33,544	-
IT Acquisition Programs	\$14,000	\$14,000	-
Identity Access Control Systems Operations	\$3,900	\$3,900	-
<b>Federal Assistance</b>	<b>\$3,888,014</b>	<b>\$3,888,014</b>	<b>\$3,522,541</b>
Grants	\$3,571,895	\$3,571,895	\$3,202,750

**Department of Homeland Security**

**Federal Emergency Management Agency**

State Homeland Security Grant Program	\$520,000	\$520,000	\$421,000
Urban Area Security Initiative	\$615,000	\$615,000	\$531,000
Public Transportation Security Assistance	\$105,000	\$105,000	\$100,000
Port Security Grants	\$100,000	\$100,000	\$100,000
Presidential Residence Protection Assistance	\$3,000	\$3,000	-
Assistance to Firefighters Grants	\$360,000	\$360,000	\$385,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$385,000
Emergency Management Performance Grants	\$355,000	\$355,000	\$375,000
Nonprofit Security Grant Program	\$305,000	\$305,000	\$385,000
Tribal Homeland Security Grant Program	-	-	\$15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$312,750	\$312,750	\$363,750
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000
Next Generation Warning System	\$56,000	\$56,000	-
Community Project Funding	\$338,145	\$338,145	-
Education, Training, and Exercises	\$316,119	\$316,119	\$319,791
Center for Domestic Preparedness	\$71,031	\$71,031	\$70,890
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000
Emergency Management Institute	\$30,777	\$30,777	\$32,042
U.S. Fire Administration	\$58,287	\$58,287	\$65,114
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000
Continuing Training Grants	\$16,000	\$16,000	\$12,000
National Exercise Program	\$21,024	\$21,024	\$20,745
<b>Disaster Relief Fund</b>	<b>\$19,945,000</b>	<b>\$19,945,000</b>	<b>\$22,708,000</b>
Major Disaster Allocation	\$19,945,000	\$19,945,000	\$22,708,000
<b>National Flood Insurance Program</b>	<b>\$4,718,753</b>	<b>\$5,125,722</b>	<b>\$5,174,858</b>
Mission Support	\$13,753	\$18,917	\$14,578
Floodplain Management and Flood Mapping	\$206,500	\$221,066	\$225,207
National Flood Insurance Fund - Mandatory	\$3,542,955	\$3,699,847	\$3,999,265
National Flood Insurance Reserve Fund	\$955,545	\$1,185,892	\$935,808
<b>Total</b>	<b>\$30,139,177</b>	<b>\$30,546,146</b>	<b>\$33,089,228</b>

**Federal Emergency Management Agency  
Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	4,852	3,997	\$1,379,680	4,852	3,997	\$1,379,680	4,921	4,396	\$1,573,442	69	399	\$193,762
Procurement, Construction, and Improvements	-	-	\$207,730	-	-	\$207,730	-	-	\$110,387	-	-	(\$97,343)
Federal Assistance	399	383	\$3,888,014	399	383	\$3,888,014	380	369	\$3,522,541	(19)	(14)	(\$365,473)
Disaster Relief Fund	-	9,501	\$19,945,000	-	9,501	\$19,945,000	-	11,726	\$22,708,000	-	2,225	\$2,763,000
National Flood Insurance Program	647	589	\$4,718,753	729	680	\$5,125,722	729	696	\$5,174,858	-	16	\$49,136
Radiological Emergency Preparedness Program	156	137	-	156	141	-	156	141	-	-	-	-
<b>Total</b>	<b>6,054</b>	<b>14,607</b>	<b>\$30,139,177</b>	<b>6,136</b>	<b>14,702</b>	<b>\$30,546,146</b>	<b>6,186</b>	<b>17,328</b>	<b>\$33,089,228</b>	<b>50</b>	<b>2,626</b>	<b>\$2,543,082</b>
Subtotal Discretionary - Appropriation	5,407	5,008	\$5,475,424	5,407	5,012	\$5,475,424	5,457	5,862	\$5,206,370	50	850	(\$269,054)
Subtotal Discretionary - Offsetting Fee	424	379	\$220,253	450	421	\$239,983	435	419	\$239,785	(15)	(2)	(\$198)
Subtotal Discretionary - Major Disasters (DRF)	-	9,010	\$19,945,000	-	9,010	\$19,945,000	-	10,770	\$22,708,000	-	1,760	\$2,763,000
Subtotal Mandatory - Fee	223	210	\$4,498,500	279	259	\$4,885,739	294	277	\$4,935,073	15	18	\$49,334

**Component Budget Overview**

The FY 2025 Budget includes \$33.1B in total gross budget authority; 6,186 positions; and 17,328 full-time equivalents (FTE) for the Federal Emergency Management Agency (FEMA). This funding level represents an increase of \$2.5B above the continuing appropriations act for Fiscal Year 2024.

FEMA’s mission of helping people before, during, and after disasters continues through supporting communities across the Nation when responding to natural hazards and emergencies. Effective emergency management is a shared responsibility among the whole community, where disaster operations are Federally supported, State managed, and locally executed. The FY 2025 Budget advances priorities established by the Administration and continues to support our work in equity, climate resilience, and preparedness which are in alignment with the Agency’s strategic plan:

- Instill Equity as a Foundation of Emergency Management
  - Cultivate a FEMA that prioritizes and harnesses a diverse workforce
  - Remove barriers to FEMA programs through a people first approach
  - Achieve equitable outcomes for those we serve



- Lead Whole of Community in Climate Resilience
  - Increase climate literacy among the emergency management community
  - Build a climate resilient Nation
  - Empower risk-informed decision-making
- Promote and Sustain a Ready FEMA and Prepared Nation
  - Strengthen the emergency management workforce
  - Posture FEMA to meet current and emergent threats
  - Unify coordination and delivery of Federal assistance

The FY 2025 Budget will support and implement these goals, as well as help close capability and performance gaps, which is paramount to FEMA successfully meeting its mission. As the nation continues to face an unprecedented number of complex and catastrophic disasters, the field of emergency management has never been more critical. FEMA must be ready to act at any moment. Now, more than any previous time in history, emergency managers must be adaptable and ready to execute the fundamentals of emergency management as the disaster mission evolves. Concurrently, the agency must continue to assess its programs and resources to ensure they are meeting the needs of our citizens. The FY 2025 Budget supports and strengthens FEMA's commitment to that end.

**Federal Emergency Management Agency  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$30,139,177</b>	<b>\$30,546,146</b>	<b>\$33,089,228</b>
Carryover - Start of Year	\$24,493,347	\$19,656,931	\$13,681,730
Recoveries	\$7,306,436	\$4,160,000	\$4,289,269
Rescissions to Current Year/Budget Year	(\$76)	-	-
Net Sequestered Resources	(\$9,690)	\$3,189	\$5,000
Reprogramming/Transfers	\$940,240	\$19,750	\$22,250
Supplementals	\$7,850,000	\$26,500,000	\$1,100,000
CHIMP	(\$14,000)	(\$14,000)	-
<b>Total Budget Authority</b>	<b>\$70,705,435</b>	<b>\$80,872,016</b>	<b>\$52,187,477</b>
Collections - Reimbursable Resources	\$33,009	\$43,112	\$32,000
Collections - Other Sources	\$29,376	\$32,050	\$40,056
<b>Total Budget Resources</b>	<b>\$70,767,820</b>	<b>\$80,947,178</b>	<b>\$52,259,533</b>
Obligations (Actual/Estimates/Projections)	\$51,070,046	\$67,215,262	\$43,078,088
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	6,054	6,136	6,186
Enacted/Request FTE	14,607	14,702	17,328
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	4,862	5,187	6,165
FTE (Actual/Estimates/Projections)	17,912	18,154	17,328

The Supplemental line includes advance appropriations in each fiscal year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act, as well as supplemental appropriations included in FY 2023 and FY 2024.

**Federal Emergency Management Agency  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture	-	-	\$5	-	-	\$8	-	-	-
Department of Defense	-	-	\$59	-	-	\$60	-	-	\$60
Department of Defense - Army	-	-	\$26,338	27	27	\$34,244	27	27	\$30,690
Department of Defense - Navy, Marine Corps	-	-	\$2	-	-	-	-	-	-
Department of Health and Human Services - Department Wide	-	-	\$159	-	-	\$114	-	-	\$100
Department of Homeland Security	-	-	\$953	-	-	\$815	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$230	-	-	\$30	-	-	\$30
Department of Homeland Security - Management Directorate	-	-	\$1,623	-	-	-	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$1,936	-	-	\$3,319	-	-	\$120
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	-	-	-	\$1,700	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	-	-	-	\$22	-	-	-
Department of Transportation	-	-	-	-	-	\$1,250	-	-	-
Department of Veterans Affairs	-	-	-	-	-	\$550	-	-	-
Environmental Protection Agency	-	-	\$893	-	-	-	-	-	-
International Assistance Programs - Agency for International Development	-	-	\$36	-	-	-	-	-	-
Other Anticipated Reimbursables	-	-	\$775	-	-	\$1,000	-	-	\$1,000
<b>Total Collections</b>	-	-	<b>\$33,009</b>	<b>27</b>	<b>27</b>	<b>\$43,112</b>	<b>27</b>	<b>27</b>	<b>\$32,000</b>

**Federal Emergency Management Agency  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	4,852	3,997	\$707,181	\$176.93	4,852	3,997	\$707,181	\$176.93	4,921	4,396	\$825,337	\$187.75	69	399	\$118,156	\$10.82
Federal Assistance	399	383	\$53,995	\$140.98	399	383	\$53,995	\$140.98	380	369	\$56,383	\$152.80	(19)	(14)	\$2,388	\$11.82
Disaster Relief Fund	-	9,501	\$1,074,751	\$112.38	-	9,501	\$1,074,751	\$112.38	-	11,726	\$1,398,724	\$118.49	-	2,225	\$323,973	\$6.11
National Flood Insurance Program	647	589	\$95,676	\$162.44	729	680	\$119,052	\$175.08	729	696	\$124,972	\$179.56	-	16	\$5,920	\$4.48
Radiological Emergency Preparedness Program	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	156	141	\$24,719	\$175.31	-	-	\$678	\$4.81
<b>Total</b>	<b>6,054</b>	<b>14,607</b>	<b>\$1,953,853</b>	<b>\$133.28</b>	<b>6,136</b>	<b>14,702</b>	<b>\$1,979,020</b>	<b>\$134.13</b>	<b>6,186</b>	<b>17,328</b>	<b>\$2,430,135</b>	<b>\$139.71</b>	<b>50</b>	<b>2,626</b>	<b>\$451,115</b>	<b>\$5.58</b>
Subtotal Discretionary - Appropriation	5,407	5,008	\$783,426	\$156.43	5,407	5,012	\$785,217	\$156.67	5,457	5,862	\$906,439	\$154.63	50	850	\$121,222	(\$2.04)
Subtotal Discretionary - Offsetting Fee	424	379	\$60,920	\$160.74	450	421	\$73,502	\$174.59	435	419	\$75,107	\$179.25	(15)	(2)	\$1,605	\$4.66
Subtotal Mandatory - Fee	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	294	277	\$49,865	\$180.02	15	18	\$4,315	\$4.15
Subtotal Discretionary - Major Disasters (DRF)	-	9,010	\$1,074,751	\$118.50	-	9,010	\$1,074,751	\$118.50	-	10,770	\$1,398,724	\$129.01	-	1,760	\$323,973	\$10.51

**Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
11.1 Full-time Permanent	\$1,086,380	\$1,104,759	\$1,366,862	\$262,103
11.3 Other than Full-time Permanent	\$277,321	\$277,321	\$324,469	\$47,148
11.5 Other Personnel Compensation	\$151,554	\$152,114	\$182,858	\$30,744
12.1 Civilian Personnel Benefits	\$431,561	\$437,789	\$546,667	\$108,878
13.0 Benefits for Former Personnel	\$7,038	\$7,038	\$9,280	\$2,242
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,953,853</b>	<b>\$1,979,020</b>	<b>\$2,430,135</b>	<b>\$451,115</b>
<b>Positions and FTE</b>				
Positions - Civilian	6,054	6,136	6,186	50
FTE - Civilian	14,607	14,702	17,328	2,626

**Federal Emergency Management Agency  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Operations and Support	\$672,499	\$672,499	\$748,105	\$75,606
Procurement, Construction, and Improvements	\$207,730	\$207,730	\$110,387	(\$97,343)
Federal Assistance	\$3,834,019	\$3,834,019	\$3,466,158	(\$367,861)
Disaster Relief Fund	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027
National Flood Insurance Program	\$4,623,077	\$5,006,670	\$5,049,886	\$43,216
Radiological Emergency Preparedness Program	(\$22,250)	(\$24,041)	(\$24,719)	(\$678)
<b>Total</b>	<b>\$28,185,324</b>	<b>\$28,567,126</b>	<b>\$30,659,093</b>	<b>\$2,091,967</b>
Subtotal Discretionary - Appropriation	\$4,691,998	\$4,690,207	\$4,299,931	(\$390,276)
Subtotal Discretionary - Offsetting Fee	\$159,333	\$166,481	\$164,678	(\$1,803)
Subtotal Mandatory - Fee	\$4,463,744	\$4,840,189	\$4,885,208	\$45,019
Subtotal Discretionary - Major Disasters (DRF)	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027

**Federal Emergency Management Agency**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$612,977	\$613,844	\$613,488	(\$356)
22.0 Transportation of Things	\$385,125	\$385,125	\$385,114	(\$11)
23.1 Rental Payments to GSA	\$88,001	\$88,119	\$95,964	\$7,845
23.2 Rental Payments to Others	\$98,358	\$98,358	\$98,358	-
23.3 Communications, Utilities, & Miscellaneous	\$86,974	\$87,050	\$87,014	(\$36)
24.0 Printing and Reproduction	\$2,363	\$2,363	\$2,375	\$12
25.1 Advisory & Assistance Services	\$208,991	\$214,264	\$193,640	(\$20,624)
25.2 Other Services from Non-Federal Sources	\$3,662,508	\$3,504,502	\$3,491,343	(\$13,159)
25.3 Other Purchases of goods and services	\$1,697,456	\$1,697,433	\$1,722,066	\$24,633
25.4 Operations & Maintenance of Facilities	\$190,798	\$190,839	\$191,716	\$877
25.5 Research & Development Contracts	\$25	\$25	\$25	-
25.6 Medical Care	\$2,267	\$2,267	\$2,279	\$12
25.7 Operation & Maintenance of Equipment	\$15,794	\$15,794	\$22,792	\$6,998
25.8 Subsistence and Support of Persons	\$8,827	\$8,827	\$9,524	\$697
26.0 Supplies & Materials	\$95,321	\$95,329	\$95,342	\$13
31.0 Equipment	\$165,492	\$165,497	\$171,416	\$5,919
32.0 Land and Structures	\$194,794	\$194,794	\$156,556	(\$38,238)
41.0 Grants, Subsidies, and Contributions	\$17,626,566	\$17,626,566	\$19,692,078	\$2,065,512
42.0 Insurance Claims and Indemnities	\$2,607,901	\$2,978,905	\$3,015,478	\$36,573
43.0 Interest and Dividends	\$466,836	\$637,281	\$652,581	\$15,300
92.0 Undistributed	(\$32,050)	(\$40,056)	(\$40,056)	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$28,185,324</b>	<b>\$28,567,126</b>	<b>\$30,659,093</b>	<b>\$2,091,967</b>

**Federal Emergency Management Agency  
Supplemental Budget Justification Exhibits**

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**FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding**

The FY 2025 Budget for FEMA does not include dedicated resources for Counter Unmanned Aerial Systems programs.



**Federal Emergency Management Agency**  
**FY 2023 – FY 2025 Cyber Security Funding**  
*(Dollars in Thousands)*

<b>NIST Framework</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President’s Budget</b>
Detect	\$2,704	\$2,704	\$3,610
Identify	\$17,700	\$17,700	\$20,970
Protect	\$37,260	\$37,260	\$29,770
Recover	\$1,700	\$1,700	\$610
Respond	\$6,300	\$6,300	\$6,270
<b>Grand Total</b>	<b>\$65,664</b>	<b>\$65,664</b>	<b>\$61,230</b>

**Federal Emergency Management Agency  
Status of Congressionally Requested Studies, Reports and Evaluations**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2018	February 9, 2019 (Guidance) February 9, 2020 (Report)	Bipartisan Budget Act of 2018, P.L. 115-123	One year after the issuance of the guidance required by subparagraph (B), the Administrator shall submit to the Committee on Transportation and Infrastructure of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate a report regarding the analysis of the Federal cost shares paid under this section	Pending
2019	February 14, 2020	FY 2019 Appropriations, P.L. 116-6	FEMA is directed to provide a report to the Committee, not later than 365 days after the date of enactment of this act, regarding its plans to support disaster relief and resiliency in the event of catastrophic storms on islands.	Pending
2020	March 13, 2020	FY 2020 Appropriations, P.L. 116-93	FEMA is directed to submit a report to the Committees not later than 60 days after the date of enactment of this Act, documenting the criteria and guidance for determining when an expense should be charged to the DRF base, to Operations and Support, or to another account for future years. The report shall also include amounts by fiscal year and by account for all activities described in House report 114-215 related to these disaster related activities since fiscal year 2016. The purpose of this information is to facilitate oversight by enabling cost comparisons in future years.	Pending
2020	12 months upon the completion of the pilot program	Senate Report, P.L. 116-125 FY 2020 Appropriations, P.L. 116-93	Urban Flood Mapping pilot program: Within 12 months of the completion of the pilot program, FEMA shall submit a report to the Committee describing the activities carried out by the pilot and recommendations for implementing strategies, practices, and technologies to mitigate the effects of urban flooding.	Pending

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2021	March 26, 2021	FY 2021 Appropriations, P.L. 116-260	The Secretary, in conjunction with the Federal Emergency Management Agency (FEMA), the Cybersecurity and Infrastructure Security Agency (CISA), other relevant DHS Components and other Federal agencies and departments, shall provide a report to the Committees not later than 90 days after the date of enactment of this Act on the feasibility of producing an annual projection of needs for goods and services necessary for responding to and supporting recovery from nationwide disruptions. The report shall also address the potential impacts of domestic and non-domestic sourcing of supply chains on the resilience of response and recovery activities.	Pending
2022	December 12, 2022	FY 2022 Appropriations, P.L. 117-103	Evaluation of Preparedness Grants Programs	Pending
2022	December 29, 2022	FY 2022 Appropriations, P.L. 117-103	Disaster Contracts Quarterly Report: Q4	Transmitted-November 21, 2023
2023	November 7, 2022	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 1	Transmitted-November 8, 2022
2023	December 7, 2022	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 2	Transmitted-December 8, 2022
2023	January 9, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 3	Transmitted-January 11, 2023
2023	February 7, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 4	Transmitted-February 7, 2023
2023	February 27, 2023	FY 2023 Appropriations, P.L. 117-328	Dam Removal Coordination	Transmitted-September 25, 2023
2023	March 7, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 5	Transmitted-March 8, 2023
2023	March 13, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Annual Requirements	Transmitted-March 7, 2023
2023	April 7, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 6	Transmitted-April 7, 2023
2023	April 28, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Contracts Quarterly Report: Q1	Transmitted-December 15, 2023
2023	May 5, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 7	Transmitted-May 5, 2023
2023	June 7, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 8	Transmitted-June 7, 2023
2023	June 27, 2023	FY 2023 Appropriations, P.L. 117-328	Natural Infrastructure Projects – BRIC Applications	Transmitted-September 18, 2023

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2023	June 27, 2023	FY 2023 Appropriations, P.L. 117-328	Shelter and Services Program	Transmitted-October 18, 2023
2023	July, 10 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 9	Transmitted-July 10, 2023
2023	July 31, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Contracts Quarterly Report: Q2	Transmitted-December 15, 2023
2023	August 7, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 10	Transmitted-August 8, 2023
2023	September 8, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 11	Transmitted-September 8, 2023
2023	September 29, 2023	FY 2023 Appropriations, P.L. 117-328	National Cybersecurity Preparedness Consortium – Recommendations	Transmitted-September 30, 2023
2023	October 6, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Relief Fund – Monthly Report 12	Transmitted-October 6, 2023
2023	October 31, 2023	FY 2023 Appropriations, P.L. 117-328	Disaster Contracts Quarterly Report: Q3	Transmitted-December 15, 2023
2023	January 30, 2024	FY 2023 Appropriations, P.L. 117-328	Disaster Contracts Quarterly Report: Q4	Pending

**Federal Emergency Management Agency  
Authorized/Unauthorized Appropriations**

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2025 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	<b>Authorized by 42 US Code 5121-5207 (last amended Aug. 2016)</b>	<b>Such sums as may be necessary</b>	<b>\$1,379,680</b>	<b>\$1,573,442</b>
Mission Support PPA	N/A	-	\$586,196	\$655,225
Regional Operations PPA	N/A	-	\$196,759	\$228,544
Mitigation PPA	N/A	-	\$71,353	\$73,885
Preparedness and Protection PPA	N/A	-	\$240,815	\$326,555
Response and Recovery PPA	N/A	-	\$284,557	\$289,233
<b>Procurement, Construction, and Improvements</b>	<b>Authorized by 42 US Code 5121-5207; 6 US Code 724, 727, 763</b>	<b>Such sums as may be appropriated</b>	<b>\$207,730</b>	<b>\$110,387</b>
Operational Communications/Information Technology	N/A	-	\$15,902	\$27,600
Construction and Facility Improvements	N/A	-	\$77,305	\$69,237
Mission Support Assets and Infrastructure	N/A	-	\$114,523	\$13,550
<b>Federal Assistance</b>	<b>Authorized by 42 US Code 5121, 5170-5197g</b>	<b>Such sums as may be necessary</b>	<b>\$3,888,014</b>	<b>\$3,552,541</b>
Section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605)	2007	-	\$520,000	\$421,000
Section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604)	2007	-	\$615,000	\$531,000
Sections 2003 and 2004 of the Homeland Security Act of 2002 (6 U.S.C. 604 and	2020	-	\$305,000	\$385,000

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2025 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
605; P.L. 116-108 133 Stat. 3294)				
Sections 2005 of the Homeland Security Act of 2002 (6 U.S.C. 606)	2007	-	-	\$15,000
Sections 1406, 1513, and 1532 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135, 1163, and 1182)	2007	-	\$105,000	\$100,000
Port Security Grants, section 70107(a)-(h) of Maritime Transportation Security Act of 2002 (46 U.S.C. 70107 (a)-(h))	2007	-	\$100,000	\$100,000
Consolidated Appropriations Act, 2023 (P.L. 117-328 136 Stat. 4741)	2023	-	\$12,000	\$12,000
United States Fire Administration, AFG, and SAFER Program Reauthorization Act of 2017 (P.L. 115-98, 131 Stat. 2239); Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2216, 2229 and 2229a)	2018	-	\$778,287	\$835,114
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.; 6 U.S.C. 762)	2007	-	\$355,000	\$375,000
1360(f)(2) of the National Flood Insurance Act of 1968 (42 U.S.C. 4101(f)(2))	2012	-	\$312,750	\$363,750

Department of Homeland Security

Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Section 614 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5196c)	N/A	-	\$86,140	-
Section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5133 et seq.)	N/A	-	\$249,005	-
McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et seq.)	2006	-	\$130,000	\$130,000
Consolidated Appropriations Act, 2023 (P.L. 117-328 136 Stat. 4741)	2023	-	\$56,000	-
Section 1204 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1102); Training and Exercises (6 U.S.C. 748)	2007	-	\$257,832	\$254,677
Consolidated Appropriations Act, 2023 (P.L. 117-328 136 Stat. 4459)	2023	-	\$3,000	-
<b>Disaster Relief Fund</b>		<b>Such sums as may be necessary</b>	<b>\$19,945,000</b>	<b>\$22,708,000</b>
<b>National Flood Insurance Fund</b>		<b>Such sums as may be necessary</b>	<b>\$4,488,690</b>	<b>\$7,511,812</b>
Section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d))	2012	-	239,983	\$239,785

Department of Homeland Security

Federal Emergency Management Agency

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2025 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Section 1310 of the National Flood Insurance Act of 1968 (42 U.S.C. 4017)	2012	-	\$3,519,847	\$3,818,163
Section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), notwithstanding sections 1366(e) and 1310(a)(7) of such Act (42 U.S.C. 4104c(e), 4017)	2012	-	\$175,000	\$175,000
Section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017a)	2012	-	\$1,185,892	\$935,808
Section 24 of the Homeowner Flood Insurance Affordability Act of 2014 (42 U.S.C. 4033)	2014	-	\$5,000	\$6,102
<b>Radiological Emergency Preparedness Program</b>		<b>Such sums as may be necessary</b>	<b>\$4,885,739</b>	<b>\$4,935,073</b>



**Federal Emergency Management Agency  
Proposed Legislative Language**

**Operations and Support**

For necessary expenses of the Federal Emergency Management Agency for operations and support, [\$1,519,421,000]\$1,573,442,000: *Provided*, That not to exceed \$2,250 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$1,519,421,000]\$1,573,442,000	Dollar change only. No substantial change proposed.

**Procurement, Construction, and Improvements**

For necessary expenses of the Federal Emergency Management Agency for procurement, construction, and improvements, [\$207,730,000]\$110,387,000, of which [\$130,425,000]\$48,150,000 shall remain available until September 30, [2026]2027, and of which [\$77,305,000]\$62,237,000 shall remain available until September 30, [2028]2029: *Provided*, That of the amounts made available under this heading for activities under the “revised nonsecurity category” as defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, \$31,000,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: *Provided further*, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).

Language Provision	Explanation
[\$207,730,000]\$110,387,000	Dollar change only. No substantial change proposed.
[\$130,425,000]\$48,150,000	Dollar change only. No substantial change proposed.
[2026]2027	Fiscal year change only. No substantial change proposed.
[\$77,305,000]\$62,237,000	Dollar change only. No substantial change proposed.
[2028]2029	Fiscal year change only. No substantial change proposed.
<i>Provided</i> , That of the amounts made available under this heading for activities under the “revised nonsecurity category” as defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, \$31,000,000 is	This provision is a continuation of the FY 2024 SAC report 118-85 which designated a portion of funding for an emergency requirement, which is also consistent with the Fiscal Responsibility Act.

*designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).*

**Federal Assistance**

For activities of the Federal Emergency Management Agency for Federal assistance through grants, contracts, cooperative agreements, and other activities, [\$3,564,357,000]\$3,522,541,000, which shall be allocated as follows:

- (1) [\$601,186,000]\$421,000,000 for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605), of which \$90,000,000 shall be for Operation Stonegarden [, and of which \$180,000,000 shall be for organizations, as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code, determined by the Secretary of Homeland Security to be at high risk of a terrorist attack]: *Provided*, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year 2024, the Commonwealth of Puerto Rico shall make available to local and tribal governments amounts provided to the Commonwealth of Puerto Rico under this paragraph in accordance with subsection (c)(1) of such section 2004: *Provided further*, That up to 1 percent of the total amount of funding made available under this paragraph may be made available to other offices within the Federal Emergency Management Agency to carry out evaluations of programs and activities receiving funds under this paragraph.
- (2) [\$711,184,000]\$531,000,000 for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604)[, of which \$180,000,000 shall be for organizations, as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code, determined by the Secretary of Homeland Security to be at high risk of a terrorist attack]: *Provided*, That up to 1 percent of the total amount of funding made available under this paragraph may be made available to other offices within the Federal Emergency Management Agency to carry out evaluations of programs and activities receiving funds under this paragraph.
- (3) \$100,000,000 for Public Transportation Security Assistance, Railroad Security Assistance, and Over-the-Road Bus Security Assistance under sections 1406, 1513, and 1532 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135, 1163, and 1182), of which \$10,000,000 shall be for Amtrak security and \$2,000,000 shall be for Over-the-Road Bus Security: *Provided*, That such public transportation security assistance shall be provided directly to public transportation agencies.
- (4) \$100,000,000 for Port Security Grants in accordance with section 70107 of title 46, United States Code.
- (5) [\$740,000,000]\$770,000,000 to remain available until September 30, [2025]2026, of which [\$370,000,000]\$385,000,000 shall be for Assistance to Firefighter Grants and [\$370,000,000]\$385,000,000 shall be for Staffing for Adequate Fire and Emergency Response Grants under sections 33 and 34 respectively of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2229 and 2229a).
- (6) [\$355,000,000]\$375,000,000 for emergency management performance grants under the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701), section 762 of title 6, United States Code, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.).

(7) [~~\$350,000,000~~]~~\$363,750,000~~ to remain available until expended, for necessary expenses for Flood Hazard Mapping and Risk Analysis, in addition to and to supplement any other sums appropriated under the National Flood Insurance Fund, and such additional sums as may be provided by States or other political subdivisions for cost-shared mapping activities under section 1360(f)(2) of the National Flood Insurance Act of 1968 (42 U.S.C. 4101(f)(2)).

(8) \$12,000,000 for Regional Catastrophic Preparedness Grants.

(9) \$130,000,000 for the emergency food and shelter program under title III of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331): *Provided*, That not to exceed 3.5 percent shall be for total administrative costs.

(10) [~~\$316,487,000~~]~~\$319,791,000~~ to sustain current operations for training, exercises, technical assistance, and other programs.

(11) \$15,000,000 for Tribal Homeland Security Grants under section 2005 of the Homeland Security Act of 2002 (6 U.S.C. 606).

[(12) \$83,500,000 to remain available until September 30, 2025, for the Shelter and Services Program (SSP) to support sheltering and related activities provided by non-Federal entities to families and individuals encountered by the Department of Homeland Security, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection: *Provided*, That not to exceed \$6,500,000 of the total amount of funding made available under this paragraph may be made available to the Federal Emergency Management Agency for the necessary expenses of administering the program: *Provided further*, That amounts made available under this paragraph may be available for the reimbursement of grantee or subgrantee costs incurred after March 30, 2023.]

[(13) \$50,000,000, to remain available until September 30, 2025, for a critical infrastructure cyber grant program to provide financial assistance to public and private entities to implement risk reduction strategies and capabilities to protect critical infrastructure from cyberattacks.]

*(12) \$385,000,000 for the Nonprofit Security Grant Program, as authorized under section 2009 of the Homeland Security Act of 2002 (6 U.S.C. 609a).*

Language Provision	Explanation
[\$3,564,357,000]\$3,522,541,000	Dollar change only. No substantial change proposed.
[\$601,186,000]\$421,000,000	Dollar change only. No substantial change proposed.
[, and of which \$180,000,000 shall be for organizations, as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code, determined by the Secretary of Homeland Security to be at high risk of a terrorist attack]	Substantive change. This program is funded in a separate line item.
[\$711,184,000]\$531,000,000	Dollar change only. No substantial change proposed.
[, of which \$180,000,000 shall be for organizations, as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code, determined by the Secretary of Homeland Security to be at high risk of a terrorist attack]	Substantive change. This program is funded in a separate line item.
[\$740,000,000]\$770,000,000	Dollar change only. No substantial change proposed.
[2025]2026	Fiscal year change only. No substantial change proposed.
[\$370,000,000]\$385,000,000	Dollar change only. No substantial change proposed.
[\$370,000,000]\$385,000,000	Dollar change only. No substantial change proposed.
[\$355,000,000]\$375,000,000	Dollar change only. No substantial change proposed.
[\$350,000,000]\$363,750,000	Dollar change only. No substantial change proposed.
[\$316,487,000]\$319,791,000	Dollar change only. No substantial change proposed.

Language Provision	Explanation
<p>[(12) \$83,500,000 to remain available until September 30, 2025, for the Shelter and Services Program (SSP) to support sheltering and related activities provided by non-Federal entities to families and individuals encountered by the Department of Homeland Security, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection: Provided, That not to exceed \$6,500,000 of the total amount of funding made available under this paragraph may be made available to the Federal Emergency Management Agency for the necessary expenses of administering the program: Provided further, That amounts made available under this paragraph may be available for the reimbursement of grantee or subgrantee costs incurred after March 30, 2023.]</p>	<p>Substantive change. Program is not funded in FY 2025 in FEMA Federal Assistance.</p>
<p>[(13) \$50,000,000, to remain available until September 30, 2025, for a critical infrastructure cyber grant program to provide financial assistance to public and private entities to implement risk reduction strategies and capabilities to protect critical infrastructure from cyberattacks.]</p>	<p>Substantive change. Program is not funded in FY 2025.</p>
<p><i>(12) \$385,000,000 for the Nonprofit Security Grant Program, as authorized under section 2009 of the Homeland Security Act of 2002 (6 U.S.C. 609a).</i></p>	<p>Substantive change. Added funding for the program.</p>

**Disaster Relief Fund**

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), [\$20,256,341,000]\$22,708,000,000, to remain available until expended, [of] which [\$20,111,000,000] shall be for major disasters declared pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.) and is designated by the Congress as being for disaster relief pursuant to [a concurrent resolution on the budget in the Senate and section 1(f) of H. Res. 1151 (117th Congress), as engrossed in the House of Representatives on June 8, 2022] *section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided, That of the amount made available under this heading, \$3,000,000 may be transferred to the Disaster Assistance Direct Loan Program Account for*

*administrative expenses to carry out the direct loan program authorized by section 417 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5184).*

Language Provision	Explanation
[\$20,256,341,000]\$22,708,000,000	Dollar change only. No substantial change proposed.
[20,111,000,000]	Verbiage updated. No substantial change proposed.
[a concurrent resolution on the budget in the Senate and section 1(f)of H. Res. 1151 (117 <sup>th</sup> Congress), as engrossed in the House of Representatives on June 8, 202]	Verbiage updated. No substantial change proposed.
<i>section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985:</i>	Verbiage updated. No substantial change proposed.
<i>: Provided, That of the amount made available under this heading, \$3,000,000 may be transferred to the Disaster Assistance Direct Loan Program Account for administrative expenses to carry out the direct loan program authorized by section 417 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5184).</i>	Added to authorize transfer for administrative activities to the DADLP appropriations account.

**National Flood Insurance Fund**

For activities under the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.), the Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112–141, 126 Stat. 916), and the Homeowner Flood Insurance Affordability Act of 2014 (Public Law 113–89; 128 Stat. 1020), [\$239,983,000]\$239,785,000, to remain available until September 30, [2025]2026, which shall be derived from offsetting amounts collected under section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)); of which [\$18,917,000]\$14,578,000 shall be available for mission support associated with flood management; and of which [\$221,066,000]\$225,207,000 shall be available for flood plain management and flood mapping: Provided, That any additional fees collected pursuant to section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)) shall be credited as offsetting collections to this account, to be available for flood plain management and flood mapping: Provided further, That in fiscal year [2024]2025, no funds shall be available from the National Flood Insurance Fund under section 1310 of the National Flood Insurance Act of 1968 (42 U.S.C. 4017) in excess of—

- (1) [\$230,504,000]\$240,262,000 for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) [\$1,300,000,000]\$1,382,000,000 for commissions and taxes of agents;
- (3) such sums as are necessary for interest on Treasury borrowings; and

**Department of Homeland Security****Federal Emergency Management Agency**

(4) \$175,000,000 which shall remain available until expended, for flood mitigation actions and for flood mitigation assistance under section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), notwithstanding sections 1366(e) and 1310(a)(7) of such Act (42 U.S.C. 4104c(e), 4017), of which not more than 7 percent may be used for salaries and benefits, travel, equipment, and employee training for such activities:

*Provided further*, That the amounts collected under section 102 of the Flood Disaster Protection Act of 1973 (42 U.S.C. 4012a) and section 1366(e) of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c(e)), shall be deposited in the National Flood Insurance Fund to supplement other amounts specified as available for section 1366 of the National Flood Insurance Act of 1968, notwithstanding section 102(f)(8), section 1366(e) of the National Flood Insurance Act of 1968, and paragraphs (1) through (3) of section 1367(b) of such Act (42 U.S.C. 4012a(f)(8), 4104c(e), 4104d(b)(1)–(3)): *Provided further*, That notwithstanding the second proviso under this heading, funds in the National Flood Insurance Fund may be transferred to and merged with funds in the National Flood Insurance Reserve Fund established in section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017a) in such amounts as may be necessary to fully reimburse the National Flood Insurance Reserve Fund for obligations and expenditures made from such Fund in fiscal years 2022 and 2023 for commissions and taxes of agents: *Provided further*, That up to [\$5,000,000]\$6,102,000 is available to carry out section 24 of the Homeowner Flood Insurance Affordability Act of 2014 (42 U.S.C. 4033).

Language Provision	Explanation
[ <del>\$239,983,000</del> ] <del>\$239,785,000</del>	Dollar change only. No substantial change proposed.
[ <del>2025</del> ]2026	Fiscal year change only. No substantial change proposed.
[ <del>\$18,917,000</del> ] <del>\$14,578,000</del>	Dollar change only. No substantial change proposed.
[ <del>\$221,066,000</del> ] <del>\$225,207,000</del>	Dollar change only. No substantial change proposed.
[ <del>2024</del> ]2025	Fiscal year change only. No substantial change proposed.
[ <del>\$230,504,000</del> ] <del>\$240,262,000</del>	Dollar change only. No substantial change proposed.
[ <del>\$1,300,000,000</del> ] <del>\$1,382,000,000</del>	Dollar change only. No substantial change proposed.
[ <del>\$5,000,000</del> ] <del>\$6,102,000</del>	Dollar change only. No substantial change proposed.



# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Strategic Context*



**Fiscal Year 2025**  
**Congressional Justification**

## Federal Emergency Management Agency Strategic Context

### Component Overview

The Federal Emergency Management Agency (FEMA) supports our citizens and first responders to ensure that, as a nation, we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with FEMA's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests.

**Education, Training, and Exercises:** The Education, Training, and Exercises program comprises the National Exercise Program and the National Training and Education Division, which include the Emergency Management Institute, the Center for Domestic Preparedness, and the U.S. Fire Administration. These entities provide emergency management, response and recovery training, and exercise coordination to improve the knowledge, skills, and abilities of Federal and state, local, tribal, and territorial emergency management personnel.

#### Strategic Measures

<b>Measure Name:</b>	Percent of supervisors of students trained who believe their staff are better prepared as a result of National Fire Academy training						
<b>Strategic Alignment:</b>	5.4 : Enhance Training and Readiness of First Responders						
<b>Description:</b>	The measure assesses the increase in the level of students trained as reported by individual first-line supervisors. These supervisors observe and report through an on-line survey how training skills are being used on-the-job and whether or not their subordinate is better prepared to respond to disasters and emergencies as a result of the National Fire Academy training they received.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%
<b>Results:</b>	89.4%	92.2%	92.5%	93.3%	92.1%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, 447 out of 488 supervisors stated that their employees are better prepared to do their jobs because of National Fire Academy (NFA) training. In FY 2023, the NFA trained 10,324 students through 5,878 resident and off-campus offerings and 37,253 students through online platforms. The NFA Executive Fire Officer program redesign was completed in FY 2023, and all four courses received graduate level equivalency recommendations from the American Council on Education. A Wildland Urban Interface inaugural course for fire investigation was delivered in California to a national audience of NFA students; the course was co-sponsored by NFA, U.S. Forest Service, and CAL FIRE.						

Management Measures

<b>Measure Name:</b>	Number of individuals and organizations that accessed and/or receive preparedness training						
<b>Strategic Alignment:</b>	5.4 : Enhance Training and Readiness of First Responders						
<b>Description:</b>	This measure assesses the number of individuals or organizations that accessed preparedness either through downloading preparedness materials from fema.gov and ready.gov websites, taking specific preparedness IS courses through Emergency Management Institute, or ordering preparedness materials from the FEMA warehouse through the fema.gov website. Organizations are defined as faith-based organizations, local businesses, community-based organizations, or other non-profit, non-governmental, or charitable organizations.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	---	360,807	396,887
<b>Results:</b>	---	---	---	---	---	TBD	TBD

**Grants:** The Grants program leads the FEMA’s financial assistance to State and local jurisdictions and regional authorities as they prepare, respond to, and recover from all hazards. The program provides grants to enhance jurisdictions’ resiliency to man-made and other major disasters, and to enhance their homeland security strategies.

Strategic Measures

<b>Measure Name:</b>	Benefit to cost ratio of the Hazard Mitigation Grants						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure reports the estimated annual benefit to cost ratio of grants provided by the FEMA Hazard Mitigation Assistance program to lessen the impact of disasters. A value greater than one indicates more benefit was reaped than cost expended. The program works with State, tribal, territorial, and local (STTL) governments engaged in hazard mitigation planning to identify natural hazards that impact them, identify strategies and activities to reduce any losses from those hazards, and establish a coordinated approach to implementing the plan. These plans are the basis for STTL grant requests. The FEMA team verifies that applicants used approved BCA tools and methodology and confirms the BCA is $\geq 1$ .						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>Results:</b>	1.7	1.9	1.8	1.7	1.8	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, the FEMA Hazards Mitigation Assistance (HMA) obligated funds for 460 projects that required a benefit cost analysis. The total estimated costs (Federal and non-Federal shares) of the projects are \$2.1B with estimated benefits (avoided future damages) of \$3.7B which equates to a 1.84 benefit cost ratio (BCR). FEMA partnered with OMB to allow use of a three percent discount rate for a subset of projects awarded in 2023, compared to previous years that used a seven percent discount rate. In FY 2024 and beyond FEMA will use either three percent or 3.1 percent for all projects. The lower discount rate allows more benefits to be captured by the analysis. The targets for FY 2024 and FY 2025 have not been revised at this time using a different discount rate.						

**Federal Emergency Management Agency**

**Strategic Context**

<b>Measure Name:</b>	Percent of capabilities where community capability is far less than national goal						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure assesses effectiveness of the Homeland Security Grant program, which is a suite of risk-based grants to assist state, local, tribal, and territorial efforts in preventing, protecting against, mitigating, responding to and recovering from acts of terrorism and other threats. This measure compares the combined community capability to national capability targets, which comprise the national goal; it presents a snapshot of the general state of national preparedness. A capability is far less than the national goal if affected communities report capability of less than 30 percent of the national goal needed to manage catastrophic scenarios. National capabilities required to be reported each year may change, so it may be necessary to provide additional context on the number of national capabilities included in the reported measure score. Information about how national capability targets are identified and determined is at <a href="https://www.fema.gov/sites/default/files/2020-06/fema_national-thira-overview-methodology_2019_0.pdf">https://www.fema.gov/sites/default/files/2020-06/fema_national-thira-overview-methodology_2019_0.pdf</a>						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	≤47%	≤47%	≤43%
<b>Results:</b>	---	---	---	---	47%	TBD	TBD
<b>Explanation of Result:</b>	16 out of 34 reported national capabilities have an aggregated community capability that is far less than the national goal. The Risk and Capability Division (RCD) provided virtual and in-person implementation support to SLTT stakeholders on the Threat and Hazard Identification & Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR) which are used to determine capability. They used monthly meetings with Regional Preparedness Analysis and Planning Officers and Planning and Preparedness Specialists to share information on the sessions. RCD will continue to engage with SLTT stakeholders and the Regions to obtain an accurate understanding of preparedness for those jurisdictions.						

<b>Measure Name:</b>	Percent of dollars from FEMA Justice40 covered programs flowing to disadvantaged communities						
<b>Strategic Alignment:</b>	5.3 : Support Equitable Community Recovery						
<b>Description:</b>	This measure assesses FEMA’s ability to meet the Justice40 initiative EO 14008 goal that 40 percent of the overall benefits of certain Federal investments flow to disadvantaged communities. This measure annually tracks the overall percentage of financial dollars from FEMA’s Justice40 covered programs (Building Resilient Infrastructure and Communities (BRIC), Flood Insurance Mitigation (FMA), RiskMAP, and Regional Catastrophic Preparedness Grant Program (RCPGP)) project selections that flow to disadvantaged communities. The purpose of FMA is to reduce/ eliminate the risk of repetitive flood damage to buildings insured by the National Flood Insurance Program (NFIP); the target population for this measure are those insured by NFIP in a disadvantaged community. Disadvantaged communities are defined using the Climate and Economic Justice Screening Tool (CEJST). This measure aligns to the FY24-25 Agency Priority Goal (APG) to Remove Barriers to Disaster Resilience and Recovery Programs.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	---	40%	40%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

Management Measures

<b>Measure Name:</b>	Percent of capability building Homeland Security Grant Program projects that align to closing State, Territory, and Urban Area identified capability gaps						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure gauges the percent of Homeland Security Grant Program (HSGP) projects that align to capability gaps identified by States, territories, and urban areas in their annual Stakeholder Preparedness Review (SPR) submissions. The capability gaps cover all five mission areas (Prevention, Protection, Mitigation, Response, and Recovery) which support national preparedness. This measure will gauge direction of HSGP funds towards projects designed to close capability gaps tied to threats and hazards. The percent value represents how many of the total capability building HSGP projects align to current capability gaps. Capability building projects are those where new capabilities exist that were not operational during the prior year. The results of this measure will support DHS’s goal to enhance national preparedness and build core capabilities across the Nation and help narrow capability gaps by driving grantee alignment between their investment and national priorities.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	86.0%	87.5%	89.0%	90.5%	92.0%	93.5%
<b>Results:</b>	---	79.5%	91.9%	86.2%	84.8%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, 2,971 capability-building Homeland Security Grant Program (HSGP) projects aligned to identified capability gaps, out of 3,503 total capability-building HSGP projects. Of the 532 misaligned projects, more than half were within four core capabilities: Operational Communication (102 projects), Community Resilience (93), Screening, Search, and Detection (60), and Intelligence and Information Sharing (37). Of the misaligned projects, 211 addressed a National Priority Area (NPA). NPA alignment is required by the HSGP Notice of Funding Opportunity (NOFO), but is not accounted for in this performance measure.						
<b>Corrective Action:</b>	FEMA plans to examine specific gaps in alignment and determine if there are trends or specific instances of non-alignment that can be addressed. FEMA will lead the engagement with grant recipients to understand requirements to align spending with gaps identified in the Stakeholder Preparedness Report, as well as communicate these results through technical assistance with SLTT partners. Additionally, FEMA will reach out to jurisdictions with misaligned projects and inform them of specific instances of misalignment. Finally, FEMA will examine the targets for this measure in FY 2024 to determine if they should be adjusted based on the new requirement that a minimum percentage of project funding must align to the NPAs.						

<b>Measure Name:</b>	Percent of prime grant awards closed within 365 calendar days from the end date of the Period of Performance						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure assesses FEMA’s ability to close expired grant awards in a timely manner defined as 365 calendar days from the period of performance (POP) end date. ‘Expired grant awards’ refers to any open grant or Federal assistance provided from FEMA to a direct recipient that is beyond the established POP end date. This does not include grants that have been issued by the direct recipient to a sub-recipient. Timely closeout of expired grant awards is an indication of effective grant management and minimizes the amount of invalid obligated funds in our financial records for expired grants.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	70%	72%	75%	80%	80%
<b>Results:</b>	---	---	75%	81%	76%	TBD	TBD
<b>Explanation of Result:</b>							

	1,193 out of the 1,563 assessed awards were closed timely, exceeding the performance target. FEMA successfully coordinated internally to ensure that the award review and processing was prioritized to meet the goal.
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**Mitigation:** The Mitigation program works to strengthen investments in mitigation nationwide to reduce the Nation’s vulnerability to natural disasters or other emergencies, and to facilitate adoption and enforcement of up-to-date design and construction practices through state and local building codes. Developing resilient capacity in communities prior to a disaster supports the development of a culture of preparedness. The program supports activities that result in sound risk management decisions by individuals, the private-sector, and public-sector entities by conducting three core activities: risk analysis, risk reduction, and insurance against flood risk. These areas work together to reduce the loss of life and property, to enable individuals to recover more rapidly from floods and other disasters, and to lessen the financial burden on taxpayers. These investments are implemented at the Headquarters and Regional levels to support communities in mitigation efforts.

*Strategic Measures*

<b>Measure Name:</b>	Percent of communities in high-risk areas for earthquake, flood, and wind hazards, adopting current or next most recent hazard-resistant building codes						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure reports the percentage of high-risk communities in 50 states, the District of Columbia, and five territories (USVI, PR, Guam, American Samoa, CNMI) adopting building codes containing provisions that adequately address earthquake, flood, and wind hazards. FEMA tracks the number of high-risk communities that have adopted disaster resistant building codes by working with the Insurance Services Office (ISO) Building Code Effectiveness Grading Schedule (BCEGS). ISO collects data from the BCEGS survey daily and evaluates and assigns a grade of one (exemplary commitment to building code enforcement) to ten to gauge adoption of building codes. Adopting disaster-resistant building codes helps strengthen mitigation nationwide to reduce the Nation’s vulnerability to disasters.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	65%	34%	38%	40%	43%	46%	49%
<b>Results:</b>	56%	38%	36%	26%	31%	TBD	TBD
<b>Explanation of Result:</b>	7,263 out of 23,760 communities with high combined-hazard risk have adopted hazard-resistant building and residential codes. In FY 2023, 3,804 jurisdictions, representing approximately 111.5 million people, adopted a newly resistant International Building Code (IBC) or International Residential Code (IRC). This count represents those jurisdictions which had a resistant 2018 IBC or IRC, upgraded to a resistant 2021 IBC or IRC this fiscal year, or are newly listed as having a resistant IBC or a resistant IRC (either due to the jurisdiction updating its IBC or IRC, or due to the jurisdiction being a newly tracked jurisdiction in the BCAT database).						
<b>Corrective Action:</b>	In FY 2024, FEMA will deploy regional building code coordinators for the building code program to more closely monitor and work with regional stakeholders to influence and encourage state and local code adoption.						

<b>Measure Name:</b>	Percent of U.S. population (excluding territories) covered by planned mitigation strategies						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This is a point in time metric that determines the percent of U.S. population (excluding territories) covered by approved or approvable local Hazard Mitigation Plans. The population of each community with approved or approvable local Hazard Mitigation Plans is used to calculate the percentage of the national population. The FEMA Mitigation program gathers and analyzes critical data to aid in future						

	mitigation efforts and enable communities to be better informed and protected. FEMA Mitigation helps communities reduce risk through sound land-use planning principles (such as planned mitigation strategies), floodplain management practices, and financial assistance.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
<b>Results:</b>	87.0%	84.4%	83.2%	85.5%	83.9%	TBD	TBD
<b>Explanation of Result:</b>	Based on U.S. Census data, 270.9 million of the 322.9 million people in the nation are covered by a hazard mitigation plan that is either approved or approvable pending adoption. Constraints to achieving the desired outcome vary by state and may include limited resources (officials and/or funding) available to develop mitigation plans, lack of expertise, or capabilities of local governments. Limited FEMA staffing and staff turnover in regions and headquarters resulted in reduced capacity for plan reviews, training, and technical assistance. Several Regions do not have permanent full-time staff for mitigation planning and rely solely on CORE staff that may be limited to disaster-funded programs and activities.						
<b>Corrective Action:</b>	In FY 2024, FEMA will promote integration of RiskMAP data and products into hazard mitigation plans to promote strong SLTT floodplain management. In FY 2024, FEMA will complete Tribal consultation on FEMA’s Tribal Mitigation Plan Review Guide and initiate draft policy updates to improve program accessibility. FEMA will explore new training vendors and delivery formats to increase the number and frequency of training and technical assistance to SLTT partners on the updated Mitigation Planning Policy Guides. FEMA will coordinate with programs that have mitigation plan requirements or fund mitigation planning to integrate mitigation into other community planning activities and strengthen implementation of mitigation plans. In addition, FEMA will support SLTT mitigation planning through training and technical assistance, prioritizing plan reviews and updates, and facilitating annual State consultations on statewide mitigation programs.						

<b>Measure Name:</b>	Total national investment in mitigation (in billions)						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	The Federal Insurance and Mitigation Administration (FIMA)—an element of FEMA—defines 'mitigation investment' as an expenditure of resources intended to avoid property damage, reduce the loss of life, or transfer natural-hazard risks in advance of a disaster. This measure refers to such expenditures as 'investments in mitigation.' FY 2019 results for this measure will focus on expenditures for ten FEMA mitigation programs. Over time, FEMA will determine how to incorporate mitigation investments by other Federal agencies and investments by non-Federal entities. In both of these instances, FEMA will determine how to value time or other non-monetary investments in mitigation. Such non-Federal entities include private-sector firms, non-governmental organizations, non-profit organizations, as well as State, local, tribal, and territorial governments.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	\$1.66	\$2.00	\$2.40	\$3.96	\$4.20	\$4.60	\$5.00
<b>Results:</b>	\$1.23	\$2.04	\$1.55	\$2.71	\$2.07	TBD	TBD
<b>Explanation of Result:</b>	Overall, allocations and obligations for funding increased over many of the individual FEMA programs, even though there was a total decrease from the previous fiscal year. It is worth noting that in FY 2022 mitigation funding allocations increased with the passing of the Bipartisan Infrastructure Law, meaning future obligations will inevitably increase as well. However, this continues to show that this measure is reliant on the year-over-year fluctuation in allocation of funds and associated obligation rates.						
<b>Corrective Action:</b>	The corrective action for this measure will be two pronged, including adjustments to the measure itself as well as to the agency operations that drive obligation rates. For example, FEMA is working to implement a measure that will more effectively assess the time						

	to obligate funding for select programs under the Hazard Mitigation Assistance (HMA) suite of grants. In addition to this, HMA is working to enhance and streamline the data collection and analysis process for mitigation grants. Emphasis on the obligation timeline can allow FEMA to take steps towards identifying process improvements and resource gaps to increasing mitigation investment.
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**National Flood Insurance Fund:** The National Flood Insurance Fund aims to reduce the impact of flooding on privately owned property by mapping areas of flood risk, providing flood insurance, and encouraging communities to adopt and enforce sound floodplain management regulations. The program also provides technical assistance and monitors communities for compliance with the minimum National Flood Insurance Plan criteria. These actions reduce risk from flooding, accelerate recovery efforts, and mitigate future flood losses.

*Strategic Measures*

<b>Measure Name:</b>	Number of properties covered with flood insurance (in millions)						
<b>Strategic Alignment:</b>	5.3 : Support Equitable Community Recovery						
<b>Description:</b>	This measure assesses the effectiveness of FEMA’s commitment to increase public understanding of flood risks while working with insurance agents and companies nationally to encourage the purchase of flood insurance. This measure counts the number of flood insurance policies in force (PIF). Flood insurance policies are issued by private insurance carriers who participate in the “Write Your Own” segment of FEMA’s National Flood Insurance Program (NFIP), as well as policies sold by independent insurance agents through NFIP Direct. This measure aligns to the 2022 - 2026 FEMA Strategic Plan Goal 2: Lead Whole of Community in Climate Resilience which aims to build a climate resilient nation through risk reduction. Individual’s lack of awareness of flood risk they face, lack of awareness of flood damage not covered in homeowner policies, and price of flood insurance could adversely impact the results.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	4.5	5.0	5.5	8.0	5.0	5.2	5.5
<b>Results:</b>	4.3	4.1	4.0	3.8	4.7	TBD	TBD
<b>Explanation of Result:</b>	As of the end of FY 2023, the National Flood Insurance Program (NFIP) has 4.7 million policies in force. In FY 2023, FEMA encouraged growth in Write Your Own (WYO) companies and NFIP Direct. In FY 2023, FEMA conducted marketing campaigns to bring awareness to the increased risks for flooding in multiple U.S. markets. Although the program did not increase the number of properties with flood insurance, the program retained approximately 90.4 percent of policies.						
<b>Corrective Action:</b>	In FY 2024, FEMA will continue to introduce innovative products and business practices that better serve NFIP policyholders and future customers and build climate resilience. In FY 2024, FEMA will initiate the process to update and create new policy forms to increase options for policyholders, begin the design and the infrastructure to support FEMA’s long-term goal of selling flood insurance directly to customers (D2C), and begin work on a policy quoting portal and mobile quote applications for D2C.						



Management Measures

<b>Measure Name:</b>	Percent of total floodplain mileage mapped with improved engineering standards						
<b>Strategic Alignment:</b>	5.3 : Support Equitable Community Recovery						
<b>Description:</b>	This measure reports on the percentage of the total mileage charted in Flood Risk Insurance Maps produced by the program, for which the program has completed a technical review required every five years by statute; see 42 U.S.C. Subchapter III, §4101(e).						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	76.2%	78.5%	80.0%	80.0%	80.0%	80.0%	80.0%
<b>Results:</b>	75.4%	80.6%	83.0%	83.9%	87.6%	TBD	TBD
<b>Explanation of Result:</b>	Decreases in new, valid, or updated engineering (NVUE) miles initiated in some Regions are offset by corresponding NVUE attained gains elsewhere. The overall national map inventory of regulatory maps increased by 4,310 miles bringing the new national total to 1,212,953 miles. The program continues planning its investments to advance five priority areas: maintain 80 percent NVUE, advance ongoing Risk MAP projects, address remaining statute requirements, modernize RiskMAP IT infrastructure, and advance the future of flood risk data.						

**Preparedness and Protection:** The Preparedness program works to prepare the Nation for disasters of all kinds. Preparedness includes the management and administrative support functions associated with training and national exercise programs. Protection carries out a mandated mission to provide executive agent leadership to guarantee the survival of an enduring constitutional government by ensuring continuity of government, continuity of operations, and national contingency programs.

Strategic Measures

<b>Measure Name:</b>	Number of lives lost per year due to fire in the U.S.						
<b>Strategic Alignment:</b>	5.4 : Enhance Training and Readiness of First Responders						
<b>Description:</b>	This measure assesses FEMA’s effectiveness in reducing the number of civilian and firefighter lives lost from fire-related events. Though USFA does not have direct control over the results of this measure, we do have influence through the USFA programs and fire prevention efforts. This will serve as a proxy metric to indicate how USFA can improve on its programs and fire prevention efforts to continue to address the nation’s fire problem.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	---	≤2,100	≤1,900
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Percent of adults that took multiple preparedness actions at their workplace, school, home, or other community location in the past year						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure reports the share of all respondents to FEMA’s annual National Household Survey who answered affirmatively to questions assessing whether they had taken more than one preparedness action in the past year, whether taking these actions at their workplace, school, home, or other community location. FEMA has noted that many Americans will experience a disaster or emergency						

**Federal Emergency Management Agency**

**Strategic Context**

	at some point. FEMA emphasizes the importance of a national approach to preparedness, and will use results from this measure to assess the agency’s effectiveness in this regard.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	48%	49%	50%	51%	52%	53%	54%
<b>Results:</b>	62%	68%	59%	55%	57%	TBD	TBD
<b>Explanation of Result:</b>	According to the 2023 National Household Survey on Disaster Preparedness, 4,219 respondents out 7,370 respondents reported taking three or more preparedness actions (out of a list of 12 actions) in the last year.						

<b>Measure Name:</b>	Percent of U.S. population that is covered by a local-level authority authorized and registered to send alerts and warnings to the public using the Integrated Public Alert and Warning System						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure assesses the effectiveness of recruiting Alerting Authorities to send alert and warnings to the public through the Integrated Public Alert & Warning System (IPAWS). This measure tracks the share of U.S. population under the jurisdiction of local authorities to which state governments have granted authorization to Alerting Authorities to alert and warn the public through IPAWS. IPAWS is FEMA’s national system for local alerting that provides authenticated emergency and life-saving information to the public through mobile phones using Wireless Emergency Alerts, to radio and television via the Emergency Alert System, and on the National Oceanic and Atmospheric Administration’s Weather Radio.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	69.0%	71.0%	73.0%	75.0%	77.0%	85.0%	86.0%
<b>Results:</b>	76.9%	78.1%	81.3%	82.9%	84.4%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023 there were 118 new local-level authorities registered to send alerts to the public using IPAWS. FEMA continued a combination of virtual and in-person activities. FEMA engaged at national, regional, and State conferences to increase the number of local alerting authorities authorized and prepared to send alerts to the public using IPAWS. FEMA will look to expand engagement to State, local, tribal, and territorial public safety agencies through guidance, training, support resources, and services.						

*Management Measures*

<b>Measure Name:</b>	Percent of time the Integrated Public Alert and Warning System infrastructure is operating and available for use by Federal, state, and local officials for the dissemination of emergency alerts						
<b>Strategic Alignment:</b>	5.3 : Support Equitable Community Recovery						
<b>Description:</b>	EO 13407 states 'It is the policy of the United States to have an effective, reliable, integrated, flexible, and comprehensive system to alert and warn the American people in situations of war, terrorist attack, natural disaster, or other hazards to public safety and well-being (public alert and warning system), taking appropriate account of the functions, capabilities, and needs of the private sector and of all levels of government in our Federal system, and to ensure that under all conditions the President can communicate with the American people.' IPAWS infrastructure provides alert and warning message collection and dissemination so that United States residents will receive authenticated emergency alert messages over as many communications paths as possible.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	99.9%	99.9%	99.9%	99.9%	100.0%	100.0%	100.0%
<b>Results:</b>	99.5%	99.4%	99.9%	99.8%	99.9%	TBD	TBD

<b>Explanation of Result:</b>	In FY 2023, there were two recorded and tracked traffic outages resulting in 9.53 hours of system outage. During the DHS trusted internet connections (TIC) disruptions, the Integrated Public Alert and Warning System Open Platform for Emergency Networks (IPAWS-OPEN) was not able to receive and/or disseminate wireless alert messages, thus impacting the public’s ability to receive & react to time-sensitive public safety alert warnings. The IPAWS-OPEN threshold operational availability key performance parameters permit no more than 8.77 hours of outage during any fiscal year.
<b>Corrective Action:</b>	In FY 2024, FEMA will continue research and communication regarding trusted internet connections (TIC) 3.0 options and implementation. In conjunction with DHS IT Operations, FEMA IPAWS will utilize & monitor the selected reserve proxy replacement to improve reliability and observability. In FY 2024 FEMA will implement an updated outage calculator to track availability.

<b>Measure Name:</b>	Percent of U.S. population covered by FEMA-connected radio stations with electromagnetic-pulse resilience						
<b>Strategic Alignment:</b>	5.2 : Strengthen National Resilience						
<b>Description:</b>	This measure assesses FEMA’s effectiveness in modernizing Primary Entry Point (PEP) stations to use transmitters hardened against an electromagnetic-pulse (EMP) event. This measure reports on the share of U.S. population within range of signals from these modernized stations. FEMA-connected, private-sector radio stations comprise the National Public Warning System (NPWS) which is one element of FEMA’s IPAWS. In voluntary partnership with private stations’ owners, FEMA maintains supplementary equipment at these stations to ensure that the President and state- and local-level authorities maintain a resilient capability to communicate with the public in all hazard conditions.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	50.0%	62.0%	70.1%	74.0%	78.7%	76.0%	84.0%
<b>Results:</b>	39.4%	47.2%	51.0%	71.4%	72.0%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, FEMA completed the Honolulu, HI National Public Warning System (NPWS), Primary Entry Point (PEP) Station modernization. Additionally, pre-construction was completed and FEMA awarded construction contracts for the Polson, Boise, and Salt Lake City NPWS/PEP Stations. In FY 2023, FEMA completed an updated program lifecycle cost estimate, acquisition program baseline (APB) to account for the increases in NPWS/PEP Station modernization costs and pandemic-related schedule delays. Local construction permitting processes and approval timelines continue to impact pre-construction activities, causing delays. Additionally, supply chain delays, labor availability and cost, and higher material costs continue to impact NPWS/PEP Station modernization timelines and costs. These factors have impacted the original modernization cost and schedule estimate of completing 8 NPWS/PEP Station modernizations per year.						
<b>Corrective Action:</b>	FEMA will define and implement updated EMP coverage calculator for FY 2024 metrics and reporting and coordinate and oversee activities to allow for multiple construction completions in FY 2024. FEMA will also work with contract acquisitions teams for timely awards of site construction task orders.						

**Regional Operations:** The Regional Operations program includes the leadership, management, and mission support functions of the ten FEMA regions across the Nation. The program works with communities to help reduce the impacts of natural disasters; prepare families and individuals for all possible hazards; and support State, local, and tribal partners with technical assistance and grants for projects that aim to reduce risks, improve public safety, and protect the environment.

Strategic Measures

<b>Measure Name:</b>	Average annual percentage of administrative costs for major disaster field operations, as compared to total program costs						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure gauges FEMA’s efficiency in providing disaster assistance by indicating what share of its disaster expenditures are administrative costs compared to the share disseminated as grants to survivors as assistance. It helps FEMA know if the agency is being efficient in the way it provides disaster assistance. This measure is for FEMA’s most common disasters of less than \$50M (Level III).						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	≤17.9%	≤17.9%	≤17.9%	≤17.9%	≤17.9%	≤17.9%	≤17.9%
<b>Results:</b>	29.2%	25.9%	26.4%	17.7%	33.8%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022, FEMA responded to 41 disaster field operations missions. \$515.M were spent on administrative costs out of total program expenditures of \$9.0B. In FY 2022, Level 3 disaster average administrative cost was \$3.5M per disaster, which is an increase of \$686,693 per disaster from the average administrative cost in FY 2021. In FY 2022, the total obligations, including administrative costs, average cost per disaster was \$12.6M, which is a decrease of \$4.9M per disaster. Data reported is from the previous fiscal year to ensure all disaster expenditures and administrative costs are submitted to give an accurate representation of the measure.						
<b>Corrective Action:</b>	FEMA will conduct an analysis of FY 2021 and FY 2022 administrative spending to identify the factors causing administrative cost increases. Following the analysis, FEMA will determine if the measure, goals, or targets should potentially be altered to better reflect the current operating environment.						

**Response and Recovery:** The Response and Recovery program helps to ready the Nation for catastrophic disasters leveraging resources from various sources including the Disaster Relief Fund (DRF). This includes efforts to coordinate the core Federal response capabilities used to save lives and protect critical infrastructure in communities throughout the Nation that have been overwhelmed by the impact of a major disaster or an emergency. The program also takes the lead among Federal agencies, State and local governments, and representatives of non-governmental organizations to support individuals and communities with the goal of reducing losses, improving recovery operations, and promoting resilience. This program works with residents, emergency management practitioners, organizational and community leaders, and government officials to mature the National Disaster Recovery Framework, enhance logistics and disaster communications, and improve the overall disaster survivor and grantee experience.

Strategic Measures

<b>Measure Name:</b>	Average timeliness of the individual assistance awards of the Individuals and Households Program (in days)						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure assesses how quickly the program provides financial assistance to qualified individuals and households through the Individuals and Households Program (IHP). This measure reports the average number of days between the applied date and the first receipt of an award. By evaluating how quickly disaster survivors receive financial assistance, the program can assess the effectiveness of a critical, customer-facing element of the agency’s mission. This metric includes all forms of IHP financial assistance.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	≤11.0	≤9.0	≤8.0	≤7.0	≤7.0	≤12.0	≤12.0
<b>Results:</b>	78.5	32.2	29.0	167.9	38.7	TBD	TBD
<b>Explanation of Result:</b>							

**Federal Emergency Management Agency**

**Strategic Context**

	FEMA provided first assistance to 625,557 Individuals and Households Program applicants within on average 39 days. Disasters from FY 2022 continue to impact the result. Hurricane Ian (4673-FL) had 193,529 first awards and Hurricane Fiona (4673-PR) had 242,878 first awards accounting for 70 percent of all first awards in FY 2023. Longer assistance times are associated with assistance that requires documentation submitted by applicant (Funeral (161 days), Dental (158 days), and Moving/Storage (134 days)) awards. However, these awards account for a small percentage of total awards provided (<8 percent).
<b>Corrective Action:</b>	In FY 2024, FEMA will provide timely and transparent assistance through developing recommendations to awarded IHP assistance using damage levels and a strategy for inspections and loss verification methods. FEMA will continue to increase its in-house inspector cadre to handle all but the most catastrophic events. This will mean reduced use of the inspection contract and allow FEMA to pre-position inspectors to speed loss verification, resulting in faster financial assistance being delivered to survivors.

<b>Measure Name:</b>	Percent achieved of Incident Management Workforce readiness targets						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure captures FEMA’s Incident Management (IM) workforce readiness toward established workforce planning factors required to manage the expected disaster activity across the nation. These models were developed by historical data and subject matter expert inputs. The agency established a planning factor for the number of IM staff in each position and level of qualification necessary to sufficiently manage expected disaster workloads. The workforce planning factors of staffing and qualification, if achieved, will allow FEMA to cover 89 percent of the nation’s typical routine disaster risk workload requirements. The IM workforce is critical in providing direct survivor assistance.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	67%	78%	69%	79%	84%	92%
<b>Results:</b>	---	60%	62%	67%	69%	TBD	TBD
<b>Explanation of Result:</b>	FEMA’s workforce strength increased to 11,592 for FY 2023, which is an increase of 267 from FY 2022. The average Position Task Book progress rate is 73 percent. FEMA continues to have challenges achieving incident management (IM) workforce growth, which can be attributed to several issues, including attrition and the competitive labor market. In FY 2023, FEMA onboarded an additional 1,200+ IM personnel, but lost 600+. FEMA is committed to better understanding the reasons for attrition of the IM workforce to develop retention improvement strategies.						
<b>Corrective Action:</b>	In FY 2024, FEMA’s Field Operations Directorate will hold regular individual meetings with cadre leadership and staff who did not meet workforce targets in FY 2023, focusing on solutions to addressing challenges in recruitment, qualification, and retention. As part of the workforce readiness cycle, FEMA has designed enhancements to its reservist program to improve recruitment, availability, and long-term retention of reservists and will be implementing several changes in FY 2024. FEMA is prioritizing recruitment, with a focus on identifying targeted talent pools for a range of incident management (IM) positions. The recent reservist referral bonus program leverages the networks of existing employees to access new candidate pools. FEMA will continue to develop and update recruitment plans as needed for cadres, analyze attrition data, and develop strategies to improve retention.						

<b>Measure Name:</b>	Percent of applicants satisfied with simplicity of the Individuals and Households Program						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure provides program managers with disaster survivors’ impressions about the simplicity of the procedures required to receive disaster relief from the Individuals and Households Program (IHP). The program collects survivors’ impressions of interactions with IHP using standard telephone surveys at three touchpoints of their experience with FEMA. The program sets a threshold for survivors’						

	responses to qualify for an overall rating of 'satisfied,' and the measure indicates the share of all questions answered and scored in the reporting period that meet the threshold, i.e. scores of four or five points on the five-point Likert-type scale. Managers will use insights derived from survey results to help drive improvements to IHP. Feedback from disaster survivors ensures the program provides clear information and high-quality service in critical, public-facing agency activities. This measure aligns to the FY24-25 APG to Remove Barriers to Disaster Resilience and Recovery Programs.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	81.0%	83.0%	85.0%	87.0%	90.0%	91.0%	91.0%
<b>Results:</b>	78.1%	82.0%	80.0%	76.6%	78.1%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, FEMA received 22,275 customer experience survey responses from survivors of 27 Presidentially declared disasters. There was an increase of 1.5 points in applicants satisfied with the simplicity of IHP when compared to FY 2022. Applicants cited challenges in meeting financial assistance applicant disaster needs with a score of 70.8 percent, and that information provided by FEMA is not easy to understand, scoring 70.9 percent in FY 2023. In FY 2024, FEMA will launch a redesigned application form with a focus on a customer-centered approach, which encompasses simplicity, transparency of the application process, and accessibility of information provided. The updated registration form is intended to simplify the application process and enhance customer satisfaction with FEMA’s assistance.						
<b>Corrective Action:</b>	In FY 2024, FEMA will launch a redesigned application form with a focus on a customer-centered approach, which encompasses simplicity, transparency of the application process, and accessibility of information provided. The updated registration form is intended to simplify the application process and enhance customer satisfaction with FEMA’s assistance.						

<b>Measure Name:</b>	Percent of applicants satisfied with the Public Assistance process and customer service						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure evaluates Public Assistance (PA) applicants’ satisfaction with the PA program and customer service. The PA Assessment survey collects satisfaction information from applicants after they received an award. These applicants have progressed from requesting assistance to developing projects and then obtaining the award. This measure aligns to the FY 2024 - 2025 Agency Priority Goal (APG) to Remove Barriers to Disaster Resilience and Recovery Programs.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	77%	78%	79%
<b>Results:</b>	---	---	---	---	76%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, FEMA received 800 responses from 39 declarations. In FY 2023, customer satisfaction with the helpfulness of PA staff and overall customer service remained PA’s top performing area with a score of 84.9 percent and 82.8 percent, respectively. Applicants processed through the Consolidated Resource Center (CRC) Atlantic and West scored above 76 percent on applicant satisfaction with simplicity. For the year, five of the nine regions scored above the 77 percent target. Applicants cite difficulties in utilizing the Grants Portal. In FY 2023, applicants’ satisfaction with the simplicity of the grant portal scored 65.9 percent. Applicants cite dissatisfaction with the level of documentation required for Grants Processing. In FY 2023, applicants’ satisfaction with the required level of documentation scored 69.6 percent. In FY 2023, PA also initiated an effort to simplify and reduce information collection requirements for applicants which should improve applicants’ satisfaction with the program.						
<b>Corrective Action:</b>	In FY 2024, FEMA will continue to develop a public assistance (PA) dashboard visualizing PA Program Delivery Guide performance indicators. In FY 2024, the process of updating the PA surveys and submissions to OMB will begin. The updates will focus on						

**Federal Emergency Management Agency**

**Strategic Context**

	soliciting information to better evaluate the program and align questions to program changes. FEMA is exploring methods of increasing the applicant response rate and reducing the time between an event and the survey invitation, which should improve the response rates.						
<b>Measure Name:</b>	Percent of end-of-life equipment and vehicles replaced to ensure operational readiness of FEMA’s Urban Search and Rescue Sponsoring Agencies						
<b>Strategic Alignment:</b>	5.4 : Enhance Training and Readiness of First Responders						
<b>Description:</b>	This measure assesses Urban Search and Rescue (USR) Sponsoring Agencies’ operational readiness in maintaining, replacing, or upgrading equipment (communications, technical, hazmat, logistics, rescue, medical) and vehicles deemed for replacement. FEMA must meet its mandate (Public Law 114-326) to “provide a national network of standardized search and rescue resources to assist States and local government in responding to hazards,”. The measure supports USR’s priority to have effective lifesaving equipment available for a disaster response. The data collected aid in capturing ongoing equipment and vehicle gaps, identify funding shortfalls, and mitigating risk in the replacement of equipment and vehicles before it becomes a point of failure. A Sponsoring Agency is a State or local government that has executed an agreement with DHS to organize and administer a task force.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	---	95.0%	95.0%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Percent of shipments for required life-sustaining commodities (meals, water, tarps, plastic sheeting, cots, blankets, and generators) and key initial response resources delivered by the agreed upon date						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measurement evaluates the percent of shipments from FEMA Distribution Centers or logistics partners that arrive at the specified location by the validated and agreed upon delivery date.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
<b>Results:</b>	95.0%	99.4%	97.0%	98.8%	99.2%	TBD	TBD
<b>Explanation of Result:</b>	Of the 8,117 total shipments, 8,054 met the required delivery date. FEMA will continue planning and preparing for catastrophic disaster scenarios that will stress transportation networks and capabilities and drive requirements for prioritization of movements.						

*Management Measures*

<b>Measure Name:</b>	Composite logistics readiness rate of commodities and equipment for catastrophic disaster response						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure assesses the level of readiness for moving, staging, and delivering commodities and equipment for catastrophic disasters. Four critical factors of logistics readiness are included and weighted using the percentage noted to calculate the total composite logistics readiness rate: Commodities (25 percent); contracts (25 percent); human capital (30 percent); and operating capabilities (20 percent). Each critical factor is a summation of weighted planning factors based upon life-saving, life-sustaining requirements, along with urgency of need. These planning factors have been identified based upon analyses from previous disasters and disaster scenarios such as the California Cascadia Subduction Zone Earthquake and Tsunami Response Plan. The composite percentage of the four critical factors						

	of logistics readiness assesses the ability to temporarily fill gaps caused by disruptions in life-saving, life-sustaining consumer supply chains.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	93%	93%	93%	93%	81%	85%	86%
<b>Results:</b>	69%	73%	76%	79%	78%	TBD	TBD
<b>Explanation of Result:</b>	Increases in the the commodities and human capital areas offset a slight decrease in operating capabilities, but hiring and retaining talent in a competitive job market remains a human capital challenge. Suboptimal stockage levels presented a challenge in FY 2023, to included transformer shortages which increased temporary power generator requirements.						
<b>Corrective Action:</b>	The FEMA logistics management directorate (LMD) will focus on hiring, retention, and training across LMD to improve human capital scores. FEMA submitted unfunded requirement packages that resulted in additional funding to purchase commodities, equipment, and improve storage capacity as necessary to meet operational needs in FY 2024.						

<b>Measure Name:</b>	Percent of Public Assistance projects obligated within 365 days from applicant's request						
<b>Strategic Alignment:</b>	5.1 : Coordinate Federal Response to Incidents						
<b>Description:</b>	This measure assesses the efficiency of FEMA obligating Public Assistance funds to applicants who have submitted a Request for Public Assistance through the Public Assistance Program. The Public Assistance Program provides financial assistance to States, tribes and territories when authorized as part of a presidential declaration. A Request for Public Assistance (RPA) is the applicant’s formal request for Public Assistance financial assistance. Measuring and achieving success in the delivery of the assistance is important to aiding SLTT applicants toward their own recovery after an event. Applicants and SLTTs drive the period before the applicants Request for Public Assistance. FEMA’s activity in the development of projects primarily begins after the receipt of the applicant’s Request for Public Assistance. FEMA will use the results of this measure to drive process improvements.						
<b>Fiscal Year:</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Targets:</b>	---	---	---	---	60%	60%	60%
<b>Results:</b>	---	---	---	---	47%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2023, PA obligated 6,542 of 13,946 projects within 365 days of the Request for Public Assistance (RPA). The primary delay in obligation was due to the applicant driven phase II of the PA process. In phase II, applicants & FEMA work together to organize damages into projects. In FY 2023, 52.3 percent of projects completed phase II on time. Delays in applicants providing information during phase II negatively impacts the timeliness score. In FY 2023, the on-time obligation of specialized projects improved over the previous two years but remained well under the 60 percent target (23.2 percent). In FY 2023, due to limited funding in the Disaster Relief Fund, FEMA implemented immediate needs funding (INF) in Q4, pausing all new obligations related to Public Assistance that were not essential for lifesaving and life-sustaining activities. This delayed the award of over 2,200 projects until FY 2024.						
<b>Corrective Action:</b>	FEMA’s Recovery Analytics Division (RAD) will provide tools with performance measures progresses at the declaration level for operational decision making. In FY 2024, PA is updating the PA Program Delivery Guide to include revisions from feedback received during the operational draft year. In FY 2024, PA and RAD will collaborate on an event monitoring tool that will track and monitor applicant and project progress at the granular process step level to identify and mitigate project and process difficulties. RAD will improved reporting capabilities by providing PA with status reports on the count of projects with expected obligations.						



# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Operations and Support*



**Fiscal Year 2025**

**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,468	1,244	\$586,196	1,468	1,244	\$586,196	1,500	1,379	\$655,225	32	135	\$69,029
Regional Operations	1,225	1,044	\$196,759	1,225	1,044	\$196,759	1,235	1,119	\$228,544	10	75	\$31,785
Mitigation	227	142	\$71,353	227	142	\$71,353	207	195	\$73,885	(20)	53	\$2,532
Preparedness and Protection	690	518	\$240,815	690	518	\$240,815	743	601	\$326,555	53	83	\$85,740
Response and Recovery	1,242	1,049	\$284,557	1,242	1,049	\$284,557	1,236	1,102	\$289,233	(6)	53	\$4,676
<b>Total</b>	<b>4,852</b>	<b>3,997</b>	<b>\$1,379,680</b>	<b>4,852</b>	<b>3,997</b>	<b>\$1,379,680</b>	<b>4,921</b>	<b>4,396</b>	<b>\$1,573,442</b>	<b>69</b>	<b>399</b>	<b>\$193,762</b>
Subtotal Discretionary - Appropriation	4,852	3,997	\$1,379,680	4,852	3,997	\$1,379,680	4,921	4,396	\$1,573,442	69	399	\$193,762

Operations and Support (O&S) provides core mission development and maintenance of an integrated, nationwide capability to prepare for, mitigate, respond to, and recover from the consequences of major disasters and emergencies regardless of cause, in partnership with other Federal agencies, State, local, tribal and territorial (SLTT) governments, volunteer organizations, and the private sector. Activities supported by this account incorporate the essential command and control functions, mitigate long-term risks, ensure the continuity and restoration of essential services and functions and provide leadership to build, sustain, and improve the coordination and delivery of support to citizens and SLTT governments. The O&S appropriation includes five Programs, Projects, and Activities (PPAs) described below.

**Mission Support:** Mission Support funds FEMA Headquarters activities that are essential functions of the Agency. Mission Support serves as the administrative arm of FEMA and coordinates all policy, strategic planning, resources, managerial, and administrative actions. Mission Support also provides the corporate support, tools, and resources the Agency needs to accomplish its mission of preparedness, protection, response, recovery, and mitigation. Functions include information technology, human capital management, acquisition management, security, and administration, which includes facilities management, records management, and occupational health and safety. Offices supported under Mission Support include the Office of the Administrator, the Office of the Chief Counsel, the Office of Equal Rights, the Office of Professional Responsibility, the Office of External Affairs, the Office of Policy and Program Analysis, National Capital Region Coordination, and the Office of the Chief Financial Officer.

**Regional Operations:** Regional Operations support the programmatic and doctrinal guidance developed by Headquarters and serves as the Agency's point of contact with Whole Community stakeholders and provides incident management and support during disasters. Regional Operations include the leadership, management, and mission support functions of the 10 FEMA Regions, as well as the FEMA Integration Teams.

**Mitigation:** The Mitigation program supports activities that reduce or eliminate long-term risks to people and property from hazards and their effects. FEMA mitigation efforts help create a culture of preparedness through safer communities enabling people to recover more rapidly from disasters while relieving financial impacts.

**Preparedness and Protection:** The Preparedness and Protection program is responsible for the coordination of preparedness and protection-related activities throughout FEMA, including grants, planning, training, exercises, individual and community preparedness, assessments, lessons learned, and continuity.

**Response and Recovery:** The Office of Response and Recovery executes response and recovery operations through established incident management and incident support entities, operating at the National Headquarters level, in the affected Regional offices, and in temporary field locations established near the scene of a disaster or emergency. The Response mission conducts emergency operations to save lives and property. The Recovery mission supports the rebuilding of communities, so that individuals, civic institutions, businesses, and governmental organizations can return to a life of normalcy and protect against future hazards.

## Operations and Support Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$1,379,680</b>	<b>\$1,379,680</b>	<b>\$1,573,442</b>
Carryover - Start of Year	\$109,549	\$114,169	-
Recoveries	\$6	-	-
Rescissions to Current Year/Budget Year	(\$11)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$8,986	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,498,210</b>	<b>\$1,493,849</b>	<b>\$1,573,442</b>
Collections - Reimbursable Resources	\$31,190	\$37,467	\$36,600
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,529,400</b>	<b>\$1,531,316</b>	<b>\$1,610,042</b>
Obligations (Actual/Estimates/Projections)	\$1,410,176	\$1,497,042	\$1,579,322
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	4,852	4,852	4,921
Enacted/Request FTE	3,997	3,997	4,396
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	3,991	3,991	4,900
FTE (Actual/Estimates/Projections)	3,736	3,736	4,396

**Operations and Support  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	\$59	-	-	\$60	-	-	\$60
Department of Defense - Army	-	-	\$26,338	27	27	\$33,744	27	27	\$32,890
Department of Defense - Navy, Marine Corps	-	-	\$2	-	-	-	-	-	-
Department of Health and Human Services - Department Wide	-	-	\$102	-	-	\$114	-	-	\$100
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$230	-	-	\$30	-	-	\$30
Department of Homeland Security - Management Directorate	-	-	\$1,600	-	-	-	-	-	-
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	-	-	-	\$1,700	-	-	\$1,700
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$1,936	-	-	\$1,819	-	-	\$1,820
Environmental Protection Agency	-	-	\$893	-	-	-	-	-	-
International Assistance Programs - Agency for International Development	-	-	\$30	-	-	-	-	-	-
<b>Total Collections</b>	-	-	<b>\$31,190</b>	<b>27</b>	<b>27</b>	<b>\$37,467</b>	<b>27</b>	<b>27</b>	<b>\$36,600</b>

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>4,852</b>	<b>3,997</b>	<b>\$707,181</b>	<b>\$672,499</b>	<b>\$1,379,680</b>
<b>FY 2024 Annualized CR</b>	<b>4,852</b>	<b>3,997</b>	<b>\$707,181</b>	<b>\$672,499</b>	<b>\$1,379,680</b>
<b>FY 2025 Base Budget</b>	<b>4,852</b>	<b>3,997</b>	<b>\$707,181</b>	<b>\$672,499</b>	<b>\$1,379,680</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	150	\$25,241	-	\$25,241
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$32,882)	(\$32,882)
<b>Total Annualizations and Non-Recur</b>	-	<b>150</b>	<b>\$25,241</b>	<b>(\$32,882)</b>	<b>(\$7,641)</b>
2025 Civilian Pay Raise	-	-	\$12,309	-	\$12,309
2024 Civilian Pay Raise	-	-	\$38,411	-	\$38,411
2023 Civilian Pay Raise Annualization	-	-	\$7,587	-	\$7,587
Capital Security Cost Share	-	-	-	\$6	\$6
Contract Inflation Costs	-	-	-	\$164	\$164
Enterprise Cloud Authentication	-	-	-	(\$2,693)	(\$2,693)
Enterprise Software Licenses	-	-	-	\$1,232	\$1,232
Grant Legacy Systems Sustainment	-	-	-	\$2,638	\$2,638
GSA Rent	-	-	-	\$10,983	\$10,983
Mission Critical FTE	-	26	-	-	-
Mt. Weather Emergency Operations Center and Warehouse Space	-	-	-	\$4,874	\$4,874
Office of the Chief Counsel Salary & Benefits	-	-	\$1,236	-	\$1,236
Personnel Security Services	-	-	-	\$5,561	\$5,561
Regional Support Services	-	-	-	\$1,098	\$1,098
Restore FY23 One -Time Pay Reduction	-	164	\$22,943	-	\$22,943
<b>Total Pricing Changes</b>	-	<b>190</b>	<b>\$82,486</b>	<b>\$23,863</b>	<b>\$106,349</b>
<b>Total Adjustments-to-Base</b>	-	<b>340</b>	<b>\$107,727</b>	<b>(\$9,019)</b>	<b>\$98,708</b>
<b>FY 2025 Current Services</b>	<b>4,852</b>	<b>4,337</b>	<b>\$814,908</b>	<b>\$663,480</b>	<b>\$1,478,388</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	(\$242)	-	(\$242)
Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base	-	-	-	(\$227)	(\$227)
Transfer for Costs in Existing Disaster Facilities in OS/MS to DRF/DRS	-	-	-	(\$893)	(\$893)
Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE	-	-	-	(\$25)	(\$25)
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	5	5	\$545	-	\$545
Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base	-	-	-	(\$2,386)	(\$2,386)



**Federal Emergency Management Agency**

**Operations and Support**

<b>Total Transfers</b>	<b>5</b>	<b>5</b>	<b>\$303</b>	<b>(\$3,531)</b>	<b>(\$3,228)</b>
Artificial Intelligence	-	-	-	\$500	\$500
Build Resilience in Disadvantaged Communities	10	10	\$1,792	\$205	\$1,997
Building Code Strategy Implementation	10	10	\$1,982	\$110	\$2,092
Climate Adaptation	8	8	\$1,436	\$110	\$1,546
Coastal Hazard Modeling	2	1	\$188	-	\$188
Continuity Communications	6	6	\$1,088	\$460	\$1,548
Customer Experience	6	6	\$1,177	\$5	\$1,182
DHS Continuity Division (DCD) Critical Staffing and MWEOC Technical Refresh	4	2	\$975	\$3,630	\$4,605
Disaster Workforce Readiness	12	12	\$2,392	\$293	\$2,685
Enterprise Cloud Authentication	-	-	-	\$3,146	\$3,146
Enterprise Cloud Services Support	-	-	-	\$15,822	\$15,822
Evidence Act and Evaluation	12	12	\$2,084	\$745	\$2,829
Financial Systems Modernization (FSM)	4	2	\$367	\$4,052	\$4,419
Funded Vacancies	(79)	(79)	(\$14,879)	-	(\$14,879)
Grants Management Modernization (GMM)	-	-	-	\$50,286	\$50,286
Integrated Public Alert Warning System (IPAWS) Program	-	-	-	\$8,040	\$8,040
Logic Model Technical Assistance	1	1	\$156	\$1,122	\$1,278
Medical and Mental Health Capabilities	6	6	\$1,040	\$474	\$1,514
Non Recur Enacted Enhancements	-	-	-	(\$2,220)	(\$2,220)
Nonprofit Security Grant Program Staff	5	3	\$500	-	\$500
Privacy Program Support	11	11	\$1,860	(\$930)	\$930
Region II Facilities	-	-	-	\$3,073	\$3,073
Regions Cloud Implementation Initiative	-	-	-	\$1,779	\$1,779
Resilience Positions	15	15	\$2,775	\$2,000	\$4,775
Strategic Partner Support	6	3	\$611	\$1,323	\$1,934
Strategic Program Investments	-	-	-	\$1,135	\$1,135
Support for IM Workforce	25	25	\$4,582	-	\$4,582
Travel and Contract Reduction	-	-	-	(\$7,004)	(\$7,004)
<b>Total Program Changes</b>	<b>64</b>	<b>54</b>	<b>\$10,126</b>	<b>\$88,156</b>	<b>\$98,282</b>
<b>FY 2025 Request</b>	<b>4,921</b>	<b>4,396</b>	<b>\$825,337</b>	<b>\$748,105</b>	<b>\$1,573,442</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>69</b>	<b>399</b>	<b>\$118,156</b>	<b>\$75,606</b>	<b>\$193,762</b>

**Operations and Support**  
**Annualizations and Non-Recurs**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Pos	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Annualizations and Non-Recurs (\$ in thousands)</b>					
Building Codes and Standards		1	\$257		\$257
Caribbean Area Office Warehouse Support		4	\$419		\$419
Civil Rights and Reasonable Accommodation Services and Support		3	\$600		\$600
Continuity Communications Equipment		9	\$1,528		\$1,528
Data Driven Stabilization		3	\$541		\$541
Defense Production Act		3	\$427		\$427
Enterprise Data Analytics and Management Initiative (EDAMI)		13	\$2,543		\$2,543
Equitable Investment in Risk Reduction		12	\$1,776		\$1,776
FEMA Operations Center		8	\$1,500		\$1,500
Hazard Mitigation Benefit/Cost Analysis		-	\$95		\$95
Human Capital Systems and Support		4	\$744		\$744
Innovation Program		2	\$397		\$397
Integrated Public Alert and Warning System (IPAWS)		2	\$447		\$447
IT Management Support		5	\$845		\$845
National Continuity Programs Strategic Partner Support		2	\$319		\$319
National Continuity Readiness Implementation		4	\$702		\$702
National Preparedness Directorate Leadership Positions		1	\$191		\$191
National Response Coordination Center (NRCC) IT Support		1	\$149		\$149
OPPA Evaluation Staff		1	\$191		\$191
Privacy Organization Program		4	\$549		\$549
Regional Steady-State Interagency Coordination		11	\$1,980		\$1,980
Strategies to Address Climate Change		7	\$1,222		\$1,222
Strengthen Grants Management		12	\$1,913		\$1,913
Support for Incident Management Workforce		37	\$5,768		\$5,768
Workforce Readiness - Training and Professional Development		1	\$138		\$138
<b>Annualizations Total</b>		<b>150</b>	<b>\$25,241</b>		<b>\$25,241</b>

**Federal Emergency Management Agency****Operations and Support**

Certified Emergency Manager Program Administration		-		(\$370)	(\$370)
Community Project Grants Administration		-		(\$3,200)	(\$3,200)
Continuity Communications Equipment		-		(\$1,000)	(\$1,000)
Deployable Cellular Communications System		-		(\$1,000)	(\$1,000)
Detention Case Management Administration		-		(\$350)	(\$350)
Emergency Management Accreditation Program		-		(\$305)	(\$305)
FEMA Operations Center		-		(\$1,500)	(\$1,500)
Insular Areas Act		-		(\$7,500)	(\$7,500)
Integrated and Public Warning System		-		(\$1,013)	(\$1,013)
NCP Readiness Implementation		-		(\$2,000)	(\$2,000)
NextGen Warning System Admin		-		(\$1,000)	(\$1,000)
Region I, Maynard, Relocation Expenses		-		(\$314)	(\$314)
Region III Replacement Lease		-		(\$5,100)	(\$5,100)
Region IX Replacement Lease		-		(\$5,500)	(\$5,500)
Region VI Campus Improvement		-		(\$308)	(\$308)
Region X Campus Improvement		-		(\$308)	(\$308)
Non-recur Strategic Program Investments		-		(\$2,114)	(\$2,114)
<b>Non-Recurs Total</b>		-		<b>(\$32,882)</b>	<b>(\$32,882)</b>
<b>Total Annualizations and Non-Recurs</b>		<b>150</b>	<b>\$25,241</b>	<b>(\$32,882)</b>	<b>(\$7,641)</b>

## Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - 2025 Civilian Pay Raise</b>	-	-	\$12,309	-	\$12,309
Mission Support	-	-	\$4,042	-	\$4,042
Regional Operations	-	-	\$3,014	-	\$3,014
Mitigation	-	-	\$569	-	\$569
Preparedness and Protection	-	-	\$1,838	-	\$1,838
Response and Recovery	-	-	\$2,846	-	\$2,846
Response	-	-	\$2,111	-	\$2,111
Recovery	-	-	\$735	-	\$735
<b>Pricing Change 2 - 2024 Civilian Pay Raise</b>	-	-	\$38,411	-	\$38,411
Mission Support	-	-	\$12,669	-	\$12,669
Regional Operations	-	-	\$9,574	-	\$9,574
Mitigation	-	-	\$1,713	-	\$1,713
Preparedness and Protection	-	-	\$5,396	-	\$5,396
Response and Recovery	-	-	\$9,059	-	\$9,059
Response	-	-	\$6,650	-	\$6,650
Recovery	-	-	\$2,409	-	\$2,409
<b>Pricing Change 3 - 2023 Civilian Pay Raise Annualization</b>	-	-	\$7,587	-	\$7,587
Mission Support	-	-	\$2,496	-	\$2,496
Regional Operations	-	-	\$1,985	-	\$1,985
Mitigation	-	-	\$301	-	\$301
Preparedness and Protection	-	-	\$956	-	\$956
Response and Recovery	-	-	\$1,849	-	\$1,849
Response	-	-	\$1,335	-	\$1,335
Recovery	-	-	\$514	-	\$514
<b>Pricing Change 4 - Capital Security Cost Share</b>	-	-	-	\$6	\$6
Mission Support	-	-	-	\$6	\$6
<b>Pricing Change 5 - Contract Inflation Costs</b>	-	-	-	\$164	\$164
Response and Recovery	-	-	-	\$164	\$164
Response	-	-	-	\$151	\$151
Recovery	-	-	-	\$13	\$13
<b>Pricing Change 6 - Enterprise Cloud Authentication</b>	-	-	-	(\$2,693)	(\$2,693)
Mission Support	-	-	-	(\$2,693)	(\$2,693)
<b>Pricing Change 7 - Enterprise Software Licenses</b>	-	-	-	\$1,232	\$1,232
Mission Support	-	-	-	\$1,232	\$1,232
<b>Pricing Change 8 - Grant Legacy Systems Sustainment</b>	-	-	-	\$2,638	\$2,638

**Federal Emergency Management Agency**

**Operations and Support**

Preparedness and Protection	-	-	-	\$2,638	\$2,638
<b>Pricing Change 9 - GSA Rent</b>	-	-	-	<b>\$10,983</b>	<b>\$10,983</b>
Mission Support	-	-	-	\$10,983	\$10,983
<b>Pricing Change 10 - Mission Critical FTE</b>	-	<b>26</b>	-	-	-
Mission Support	-	26	-	-	-
<b>Pricing Change 11 - Mt. Weather Emergency Operations Center and Warehouse Space</b>	-	-	-	<b>\$4,874</b>	<b>\$4,874</b>
Mission Support	-	-	-	\$4,874	\$4,874
<b>Pricing Change 12 - Office of the Chief Counsel Salary &amp; Benefits</b>	-	-	<b>\$1,236</b>	-	<b>\$1,236</b>
Mission Support	-	-	\$1,236	-	\$1,236
<b>Pricing Change 13 - Personnel Security Services</b>	-	-	-	<b>\$5,561</b>	<b>\$5,561</b>
Mission Support	-	-	-	\$5,561	\$5,561
<b>Pricing Change 14 - Regional Support Services</b>	-	-	-	<b>\$1,098</b>	<b>\$1,098</b>
Regional Operations	-	-	-	\$1,098	\$1,098
<b>Pricing Change 15 - Restore FY23 One -Time Pay Reduction</b>	-	<b>164</b>	<b>\$22,943</b>	-	<b>\$22,943</b>
Mission Support	-	9	\$4,340	-	\$4,340
Regional Operations	-	55	\$5,443	-	\$5,443
Mitigation	-	58	\$5,842	-	\$5,842
Preparedness and Protection	-	3	\$4,736	-	\$4,736
Response and Recovery	-	39	\$2,582	-	\$2,582
Response	-	-	\$2,278	-	\$2,278
Recovery	-	39	\$304	-	\$304
<b>Total Pricing Changes</b>	-	<b>190</b>	<b>\$82,486</b>	<b>\$23,863</b>	<b>\$106,349</b>

**Pricing Change 1 – 2025 Civilian Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and the Annualization of Prior Year Pay Raise, which totals \$778.4M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 which is a 2.0 percent civilian pay increase. It is calculated by adding Base pay, the FY 2024 Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

**Pricing Change 2 – 2024 Civilian Pay Raise**

Base Activity Funding: This pricing change impacts FY 2024 civilian pay funding in Base and Annualizations, which totals \$714.8M.

Pricing Change Explanation: This pricing change represents the costs of the full FY 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay \$707.2M, and the Annualization of Prior Year Pay Raise pricing change \$7.6M, and multiplying by the pay rate increase (5.2 percent).

**Pricing Change 3 – 2023 Civilian Pay Raise Annualization**

Base Activity Funding: This pricing change impacts FY 2024 civilian pay funding in Base and Annualizations, which totals \$707.2M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 which is a 4.6 percent civilian pay increase. It is calculated by adding the civilian portion of FY 2022 Enacted Base pay, the pay funding from the FY 2023 Enacted program changes, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2024 calendar year.

**Pricing Change 4 - Capital Security Cost Sharing**

Base Activity Funding: FEMA's estimated Capital Security Cost Sharing (CSCS) bill totals \$85,000.

Pricing Change Explanation: This pricing change reflects the calculated savings for FEMA from the DHS-wide revised Capital Security Cost Sharing (CSCS) bills for Federal departments and agencies.

**Pricing Change 5 – Contract Inflation Costs**

Base Activity Funding: This pricing change impacts Hurricane Evacuation and Recovery Technology Planning contracts associated with required IT systems that support response and recovery operations and investments totaling \$35.9M.

Pricing Change Explanation: This pricing change will maintain Agency operational capabilities for evacuation support services for disaster operations, preparedness contracts, and required IT systems supporting response and recovery due to cost fluctuations and inflation for increased labor and services costs. The pricing change reflects inflationary increases of less than a one percent increase for Recovery Technology Programs Division Contract cost, and an 11 percent increase for Hurricane Evacuation contracts. An additional \$17.9M is included in the DRF appropriation for this pricing change.

**Pricing Change 6 – Enterprise Cloud Authentication**

Base Activity Funding: This funding impacts sustainment of an auditable cloud-based end-to-end replacement system based on FEMA's Zero Trust Architecture that provides enhanced functionality to include identity credential and access management, identity governance, and non-privileged/privileged access management system, which totals \$65.7M.

Pricing Change Explanation: A cost savings is planned in FY 2025 from the decommissioning of the legacy system, FEMA Enterprise Identity Management System (FEIMS). The FEIMS migration to the cloud project is scheduled to be completed in FY 2024. This savings results in a planned reduction of \$2.7M in FY 2025.

**Pricing Change 7 – Enterprise Software Licenses**

Base Activity Funding: This pricing change impacts the costs needed to sustain foundational Agency-wide information technology services that are critical to FEMA’s mission, which totals \$19.8M.

Pricing Change Explanation: This pricing change reflects an average 5.0 percent increase in software licenses. This includes 29,886 licenses for Microsoft with a pricing change from \$11.5M to \$12.1M, 9,035 licenses for Adobe with a pricing change from \$2.8M to \$3.0M, 50,949 licenses for Oracle with a pricing change from \$4.8M to \$5.2M.

**Pricing Change 8 – Grant Legacy Systems Sustainment**

Base Activity Funding: This Pricing Change relates to the sustainment of Grant Legacy Systems, which totals \$12.6M.

Pricing Change Explanation: This Pricing Change reflects increased costs for operations and maintenance support for Environmental-Historic Preservation Management Information System, Hazard Mitigation Grant Program, and Preparedness Grant System Portfolio.

**Pricing Change 9 – GSA Rent**

Base Activity Funding: This pricing change impacts rent payments for facilities leased from General Services Administration (GSA) which totals \$49.6M.

Pricing Change Explanation: This pricing change reflects an increase of the rent payments for FEMA facilities leased from GSA. FEMA has over 45+ facilities which includes FEMA HQ and many of the Regional Offices. GSA rent costs are must-pay requirements to continue critical operations and avoid financial penalties, delays in service delivery, or other disruptions to essential mission-enabling activities.

**Pricing Change 10 – Mission Critical FTE**

Base Activity Funding: This pricing change impacts the Full-Time Equivalent (FTEs) in the Mission Support PPA, which totals 1,362.

Pricing Change Explanation: This pricing change does not increase positions or funding but identifies the additional FTE that are supported within the current budget and positions. This adjusts the average pay rate per employee within Mission Support from \$194,780 to \$191,135 before the FY 2025 pay raise is applied. This adjustment also reprices the FTEs.

**Pricing Change 11 – Mt. Weather Emergency Operations Center Office and Warehouse Space**

**Base Activity Funding:** The pricing change relates to costs for office and warehouse space within the Mount Weather Emergency Operations Center (MWEOC), which totals \$25.7M.

**Pricing Change Explanation:** Tenants that reside in the MWEOC, which is funded through a working capital fund, pay a cost per square footage that is charged at a rate to keep the facility operational. The tenant rate charged to FEMA to maintain the current office and warehouse space has been increasing since 2021 and now at 4.7 percent. In addition, the budget for MWEOC activities has remained flat and not increased since 2021. The current requirement is \$30.6M which has driven a funding gap of \$4.9M in 2025.

**Pricing Change 12 – Office of the Chief Counsel Salary & Benefits**

**Base Activity Funding:** This pricing change impacts the Office of the Chief Counsel (OCC) which totals 80 positions, 68 FTE and \$14.8M.

**Pricing Change Explanation:** This pricing change reflects an increase to support the average onboard rate for OCC attorneys. Historically, OCC has maintained an average of 80 FTE onboard. The pay has been deflated over the years due to changes in the employee grade structure without a commensurate change in funding. In addition, five employee types were converted in place (from Cadre of On-Call Response/Recovery Employees to Title V) without full funding. OCC attorneys provide critical legal advice such as appropriations law, Federal ethics, and representing the agency in court litigations. To maintain the 80 FTE at the current grades within OCC, the pay funding increases to fully cover current salaries.

**Pricing Change 13 – Personnel Security Services**

**Base Activity Funding:** This pricing change impacts security services for FEMA personnel, which totals \$28.0M.

**Pricing Change Explanation:** This pricing change reflects the increase in the hourly rate of security guards protecting FEMA facilities and costs paid to the Office of Personnel Management (OPM) for employee and contractor background investigations. In FY 2025, the hourly rate of security guards will increase from \$60.00 per hour to \$62.94 per hour as directed by FPS wage adjustment, which is a 4.9 percent increase. This changes FEMA's current guard services contract from \$14.1M to \$14.8M. All FEMA employees, both Federal and contractor support, must pass a background investigation upon employment and obtain a re-investigation every five years. The cost of background investigations is \$1,140 per Federal employee and contractor in FY 2025. For the re-investigation of approximately 2,034 FEMA employees, the increased cost is \$2.3M. In addition, the maintenance of security systems and facility security repairs is increasing from \$3.8M to \$6.4M.

**Pricing Change 14 – Regional Support Services**

**Base Activity Funding:** This pricing change impacts the contract support to maintain Regional support services such as janitorial services and maintenance which totals \$5.7M.



Pricing Change Explanation: This pricing change reflects the increase in support services for the ten Regional Offices due to the impacts of *Executive Order 14026, Increasing the Minimum Wage for Federal Contractors*. Due to this Executive Order, the cost of Federal contractors used to perform janitorial and maintenance services at FEMA-owned facilities has increased significantly. In Region VI for example, the costs have increased 30.0 percent over the last five years as the facility maintenance and repair contract increased from \$0.7M to \$1.0M. This funding will primarily support the Regions with FEMA-owned facilities including Regions I, VI, VIII, and X. In Region VI alone, while the number of contracted staff has remained flatlined, these costs have increased more than 20.0 percent since the executive orders went into effect. These increased costs have not been formally funded and are now accounting for a large portion of the impacted Region's non-pay budgets; and in many cases, impacting mission delivery.

### **Pricing Change 15 – Restore FY23 One-Time Pay Reduction**

Base Activity Funding: The base level of civilian pay is \$707.2M.

Pricing Change Explanation: This pricing change restores a portion of the FY 2023 Enacted one-time \$32.5M pay reduction for projected under-execution of payroll-related funding.

## Operations and Support Justification of Transfers

*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Cybersecurity Employee Retention Incentives Program from OS/MS</b>	-	-	(\$242)	-	(\$242)
Mission Support	-	-	(\$866)	-	(\$866)
Regional Operations	-	-	\$288	-	\$288
Mitigation	-	-	\$24	-	\$24
Preparedness and Protection	-	-	\$120	-	\$120
Response and Recovery	-	-	\$192	-	\$192
Response	-	-	\$168	-	\$168
Recovery	-	-	\$24	-	\$24
<b>Transfer 2 - Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base</b>	-	-	-	(\$227)	(\$227)
Response and Recovery	-	-	-	(\$227)	(\$227)
Recovery	-	-	-	(\$227)	(\$227)
<b>Transfer 3 - Transfer for Costs in Existing Disaster Facilities in OS/MS to DRF/DRS</b>	-	-	-	(\$893)	(\$893)
Mission Support	-	-	-	(\$893)	(\$893)
<b>Transfer 4 - Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE</b>	-	-	-	(\$25)	(\$25)
Preparedness and Protection	-	-	-	(\$25)	(\$25)
<b>Transfer 5 - Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP</b>	5	5	\$545	-	\$545
Preparedness and Protection	5	5	\$545	-	\$545
<b>Transfer 6 - Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base</b>	-	-	-	(\$2,386)	(\$2,386)
Response and Recovery	-	-	-	(\$2,386)	(\$2,386)
Recovery	-	-	-	(\$2,386)	(\$2,386)
<b>Transfer 7 - Transfer for Resilience Positions</b>	-	-	-	-	-
Mitigation	(23)	(23)	(\$4,630)	(\$1,220)	(\$5,850)
Preparedness and Protection	23	23	\$4,630	\$1,220	\$5,850
<b>Total Transfer Changes</b>	<b>5</b>	<b>5</b>	<b>\$303</b>	<b>(\$3,531)</b>	<b>(\$3,228)</b>

**Transfer 1 – Cybersecurity Employee Retention Incentives Program:** Realigns \$866,000 for cybersecurity incentive pay from O&S/Mission Support (MS), to various PPAs to better align incentive pay to the PPA in which incentives will be earned. Transfer was distributed in the following manner: \$288,000 to Regional Operations, \$24,000 to Mitigation, \$120,000 to PNP, \$24,000 to Response& Recovery (Recovery), \$168,000 to Response & Recovery (Response) and \$242,000 to Disaster Relief Fund (DRF).

**Transfer 2 – Transfer for Ancillary Support Contracts:** Transfers cost of ancillary support contracts from O&S/Response and Recovery to the DRF Base. These support contracts include ground maintenance and copier contracts for disaster facilities already on budget in the DRF.

**Transfer 3 – Transfer for Costs in Existing Disaster Facilities:** Transfers operational costs of existing facilities from O&S/Mission Support (MS) to the DRF Base. These disaster facilities have been supported by the DRF Base since FY 2020. This transfer will appropriately align the remaining O&S funding for various operational expenses to the DRF.

**Transfer 4 – Transfer for Emergency Management Institute Course Stipend:** Realigns the funding for course stipends within the O&S/PNP PPA to FA/ETE PPA for the Emergency Management Institute (EMI). The Office of National Continuity Programs (ONCP) delivers continuity training at the EMI for whole community stakeholders and has an important role in providing training to steadily build the Nation's emergency management capabilities and enhance the culture of preparedness. A transfer of funding will be used to reimburse students (i.e., the schoolhouses). Continuity courses at EMI allow for stakeholders to attend in-person courses that is positive for the adult learner and allows for stakeholders to learn and share experiences and interact with others in the community.

**Transfer 5 - Transfers for National Preparedness Directorate Positions:** Transfers the costs associated with the realignment of five Federal Assistance (FA) funded positions to five Operations and Support (O&S) funded positions within the Preparedness and Protection PPA in the National Preparedness Directorate (NPD). NPD has five FA funded positions with incumbents who manage or support hybrid-funded mission support functions within NPD to achieve enhanced stakeholder engagement across programs funded by different funding appropriations. These positions will continue to support a variety of cross-cutting functions to benefit NPD programs, including supporting the design, development, and delivery of internal and external DHS exercises that serve the Secretary and other senior leaders in the Department. These exercises are conducted to support leadership exercise priorities, validate DHS policies and plans, and examine emerging threats and hazards.

**Transfer 6 – Transfer for Recovery Technology Programs Division:** Transfers costs of existing services for the Recovery Technology Program Division from Operations and Support (O&S)/Response and Recovery to the DRF Base. These services include the Disaster Recovery Center Locator, Disaster Operations Tool, Voluntary Agency Liaison Customer Relationship Management Tool, and interagency recovery coordination tool. This transfer will appropriately align the O&S funding for these various readiness support activities to the DRF.

**Transfer 7 – Transfer for Resilience Positions:** Realigns the funding for 23 positions from the Mitigation PPA to the Preparedness and Protection PPA. These positions currently provide front office, strategy, and business support services for Resilience. This realignment will enable an enterprise approach enhancing coordination, streamlining service delivery, and is better positioned to build national resilience in the face of increasing extreme weather and evolving threats.

## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Artificial Intelligence</b>	-	-	-	\$500	\$500
Mission Support	-	-	-	\$500	\$500
<b>Program Change 2 - Build Resilience in Disadvantaged Communities</b>	10	10	\$1,792	\$205	\$1,997
Regional Operations	10	10	\$1,792	\$205	\$1,997
<b>Program Change 3 - Building Code Strategy Implementation</b>	10	10	\$1,982	\$110	\$2,092
Mitigation	10	10	\$1,982	\$110	\$2,092
<b>Program Change 4 - Climate Adaptation</b>	8	8	\$1,436	\$110	\$1,546
Preparedness and Protection	8	8	\$1,436	\$110	\$1,546
<b>Program Change 5 - Coastal Hazard Modeling</b>	2	1	\$188	-	\$188
Mitigation	2	1	\$188	-	\$188
<b>Program Change 6 - Continuity Communications</b>	6	6	\$1,088	\$460	\$1,548
Preparedness and Protection	6	6	\$1,088	\$460	\$1,548
<b>Program Change 7 - Customer Experience</b>	6	6	\$1,177	\$5	\$1,182
Mission Support	6	6	\$1,177	\$5	\$1,182
<b>Program Change 8 - DHS Continuity Division (DCD) Critical Staffing and MWEOC Technical Refresh</b>	4	2	\$975	\$3,630	\$4,605
Mission Support	-	-	\$22	\$1,298	\$1,320
Preparedness and Protection	4	2	\$953	\$2,332	\$3,285
<b>Program Change 9 - Disaster Workforce Readiness</b>	12	12	\$2,392	\$293	\$2,685
Response and Recovery	12	12	\$2,392	\$293	\$2,685
Response	12	12	\$2,392	\$293	\$2,685
<b>Program Change 10 - Enterprise Cloud Authentication</b>	-	-	-	\$3,146	\$3,146
Mission Support	-	-	-	\$3,146	\$3,146
<b>Program Change 11 - Enterprise Cloud Services Support</b>	-	-	-	\$15,822	\$15,822
Mission Support	-	-	-	\$15,822	\$15,822
<b>Program Change 12 - Evidence Act and Evaluation</b>	12	12	\$2,084	\$745	\$2,829
Mission Support	2	2	\$308	\$525	\$833
Preparedness and Protection	4	4	\$736	-	\$736
Response and Recovery	6	6	\$1,040	\$220	\$1,260
Response	6	6	\$1,040	\$220	\$1,260
<b>Program Change 13 - Financial Systems Modernization (FSM)</b>	4	2	\$367	\$4,052	\$4,419
Mission Support	4	2	\$367	\$4,052	\$4,419
<b>Program Change 14 - Funded Vacancies</b>	(79)	(79)	(\$14,879)	-	(\$14,879)
Mission Support	(27)	(27)	(\$5,156)	-	(\$5,156)
Mitigation	(9)	(9)	(\$1,949)	-	(\$1,949)

**Federal Emergency Management Agency**

**Operations and Support**

Preparedness and Protection	(20)	(20)	(\$4,009)	-	(\$4,009)
Response and Recovery	(23)	(23)	(\$3,765)	-	(\$3,765)
Response	(13)	(13)	(\$2,002)	-	(\$2,002)
Recovery	(10)	(10)	(\$1,763)	-	(\$1,763)
<b>Program Change 15 - Grants Management Modernization (GMM)</b>	-	-	-	<b>\$50,286</b>	<b>\$50,286</b>
Preparedness and Protection	-	-	-	\$50,286	\$50,286
<b>Program Change 16 - Integrated Public Alert Warning System (IPAWS) Program</b>	-	-	-	<b>\$8,040</b>	<b>\$8,040</b>
Preparedness and Protection	-	-	-	\$8,040	\$8,040
<b>Program Change 17 - Logic Model Technical Assistance</b>	<b>1</b>	<b>1</b>	<b>\$156</b>	<b>\$1,122</b>	<b>\$1,278</b>
Preparedness and Protection	1	1	\$156	\$1,122	\$1,278
<b>Program Change 18 - Medical and Mental Health Capabilities</b>	<b>6</b>	<b>6</b>	<b>\$1,040</b>	<b>\$474</b>	<b>\$1,514</b>
Mission Support	6	6	\$1,040	\$474	\$1,514
<b>Program Change 19 - Non Recur Enacted Enhancements</b>	-	-	-	<b>(\$2,220)</b>	<b>(\$2,220)</b>
Response and Recovery	-	-	-	(\$2,220)	(\$2,220)
Recovery	-	-	-	(\$2,220)	(\$2,220)
<b>Program Change 20 - Nonprofit Security Grant Program Staff</b>	<b>5</b>	<b>3</b>	<b>\$500</b>	-	<b>\$500</b>
Preparedness and Protection	5	3	\$500	-	\$500
<b>Program Change 21 - Privacy Program Support</b>	<b>11</b>	<b>11</b>	<b>\$1,860</b>	<b>(\$930)</b>	<b>\$930</b>
Mission Support	11	11	\$1,860	(\$930)	\$930
<b>Program Change 22 - Region II Facilities</b>	-	-	-	<b>\$3,073</b>	<b>\$3,073</b>
Mission Support	-	-	-	(\$1,796)	(\$1,796)
Regional Operations	-	-	-	\$4,869	\$4,869
<b>Program Change 23 - Regions Cloud Implementation Initiative</b>	-	-	-	<b>\$1,779</b>	<b>\$1,779</b>
Regional Operations	-	-	-	\$1,779	\$1,779
<b>Program Change 24 - Resilience Positions</b>	<b>15</b>	<b>15</b>	<b>\$2,775</b>	<b>\$2,000</b>	<b>\$4,775</b>
Preparedness and Protection	15	15	\$2,775	\$2,000	\$4,775
<b>Program Change 25 - Strategic Partner Support</b>	<b>6</b>	<b>3</b>	<b>\$611</b>	<b>\$1,323</b>	<b>\$1,934</b>
Mission Support	-	-	\$12	\$59	\$71
Preparedness and Protection	6	3	\$599	\$1,264	\$1,863
<b>Program Change 26 - Strategic Program Investments</b>	-	-	-	<b>\$1,135</b>	<b>\$1,135</b>
Preparedness and Protection	-	-	-	\$1,135	\$1,135
<b>Program Change 27 - Support for IM Workforce</b>	<b>25</b>	<b>25</b>	<b>\$4,582</b>	-	<b>\$4,582</b>
Mission Support	25	25	\$4,582	-	\$4,582
<b>Program Change 28 - Travel and Contract Reduction</b>	-	-	-	<b>(\$7,004)</b>	<b>(\$7,004)</b>
Mission Support	-	-	-	(\$2,602)	(\$2,602)
Mitigation	-	-	-	(\$1,279)	(\$1,279)
Preparedness and Protection	-	-	-	(\$1,709)	(\$1,709)
Response and Recovery	-	-	-	(\$1,414)	(\$1,414)
Response	-	-	-	(\$1,229)	(\$1,229)
Recovery	-	-	-	(\$185)	(\$185)
<b>Total Program Changes</b>	<b>64</b>	<b>54</b>	<b>\$10,126</b>	<b>\$88,156</b>	<b>\$98,282</b>

**Program Change 1 – Artificial Intelligence**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$500

**Description**

The FY 2025 Budget includes funding for the design and implementation of minimum risk management practices for FEMA uses of Artificial Intelligence (AI) that impact people’s rights or safety, as required by Executive Order (EO) 14110, *Safe, Secure, and Trustworthy Development and Use of AI*.

**Justification**

FEMA is exploring the benefits of AI to advance the agency’s mission to help people before, during, and after disasters. In addition, FEMA’s ensuring the use of this technology is responsible, ethical, safe, and minimizes improper bias and disparate impact in alignment with Administration and DHS guidance.

This funding will ensure effective risk management practices for any use of AI that is rights-impacting, such as AI that influences decisions regarding access to, eligibility for, or revocation of government benefits or services; or safety-impacting, such as AI that influences the functioning of emergency services. This includes procuring contract services to support the development of policies and procedures for conducting public consultation; assessing data quality; assessing and mitigating disparate impacts and algorithmic discrimination; providing notice of the use of AI; continuously monitoring and evaluating deployed AI; and granting human consideration and remedies for adverse decisions made using AI.

In developing these risk management practices, FEMA will coordinate closely with the DHS Chief AI Officer, align to implementation guidance in the OMB memorandum on *Advancing Governance, Innovation, and Risk Management for Agency Use of Artificial Intelligence*, and incorporate best practices from the Office of Science and Technology Policy (OSTP) Blueprint for an AI Bill of Rights and the National Institute of Standards and Technology (NIST) AI Risk Management Framework.

**Performance**

FEMA will increase the number of rights-impacting or safety-impacting AI use cases that are compliant with the minimum risk management practices established by EO 14110 and the accompanying OMB implementation guidance; improve public communication about FEMA’s use of AI; assess and mitigate the potential for bias in AI models; and improve the independent assessment and evaluation of AI models to enhance their performance.

**Program Change 2 – Build Climate Resilience in Disadvantaged Communities**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	10	10	\$1,997

**Description**

The FY 2025 Budget includes an increase to address resilience capability gaps in disadvantaged communities by increasing FEMA’s ability to do data analytics, partnership development, integrated technical assistance, communications support, and policy development.

**Justification**

These additional staff are required for the long-term, significant change to how Resilience programs deliver their services to communities across the nation. FEMA will invest in developing tools and resources to support disadvantaged communities by creating tailored, comprehensive resilience strategies to ensure FEMA can reach historically under-served and disadvantaged communities. Specifically, this program change includes ten positions to provide community outreach, technical assistance, analysis, and communication support in each of the ten FEMA Regional Offices. These staff will support FEMA’s ability to fulfill the Justice40 Initiative’s goal that is 40.0 percent of benefits from climate, clean energy, affordable and sustainable housing, clean water, and other investments flow to disadvantaged communities.

**Performance**

FEMA is setting a performance measure to track the agency’s overall progress towards meeting the Justice40 Initiative’s goal across all covered programs. Hazard Mitigation Assistance has two out of FEMA’s four Justice40 Programs, Building Resilient Infrastructure and Communities (BRIC) and Flood Mitigation Assistance (FMA). The Agency is participating on interagency working groups to verify data of investments benefitting Justice40 communities and test more standard approaches to conduct the calculation of investments that are benefitting communities. In FY 2024 and beyond, BRIC and FMA will report the percentage of benefits from all selected sub-applications flowing to disadvantaged communities identified by the Justice40 Climate and Economic Justice Screening Tool (CEJST).

Specifically, FEMA will measure the success of this significant overhaul in its program delivery model by:

- The percent increase in communities receiving benefits from the BRIC and FMA grant programs, building toward the goal of 40.0 percent of benefits of HMA grant funding consistently flowing to disadvantaged communities; and,
- The number of communities applying for mitigation assistance that have not or do not traditionally apply for mitigation assistance.

**Program Change 3 – Building Code Strategy Implementation**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	16	15	\$4,166
Program Change	10	10	\$2,092

**Description**

The FY 2025 Budget includes an increase to implement FEMA’s Building Codes Strategy and lead an all-of-government effort that increases hazard-resistant and energy building codes adoption across the U.S. and delivers a resilient Nation with superior building performance in disasters.

**Justification**

Strong disaster-resistant building codes are a cornerstone of effective hazard mitigation and resilient communities. Resilient building codes saves lives and property. Adopting the latest building codes can save \$11 per \$1 invested. Adoption of current codes have saved over \$30 Billion since 2000 and are projected to save over \$100 Billion between now and 2040. Agency and Federal initiatives are underway to advance building codes.

The White House-directed National Initiative to Advance Building Codes will amplify climate science messaging and advance climate literacy to encourage the adoption of hazard-resistant building and energy codes and standards, and build resilient communities. FEMA is tasked with leading the development of that all-of-government strategy through the Mitigation Federal Leadership Group, other Federal agencies, SLTT’s and the private sector.

For FEMA to fully implement the Building Codes Strategy and Directive, an increase in program staff is needed. The increase in staff will advance the adoption and enforcement of hazard-resistant building and energy codes and standards throughout its programs and policies that support communities nationwide; advance the vision of a resilient Nation with superior building performance in disasters, reduce the negative impacts of climate change, and expand support to underserved individuals and vulnerable communities.

A Building Codes Program at FEMA HQ will be established, expanding the existing building codes branch, to lead implementation of the Agencies’ building code strategy and Directive and support the White House National Initiative to Advance Building Codes (NIABC) with positions providing outreach, tools, coordination, and building code expertise across the Agency.

**Performance**

FEMA will monitor adoption rates annually through an all-of-government approach that leverages all Federal programs to incentivize action and require Federal investments to be designed and built to meet current codes, targeting 46 percent of the Nation’s communities adopting a current code.



**Program Change 4 – Climate Adaptation**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	14	7	\$1,222
Program Change	8	8	\$1,546

**Description**

The FY 2025 Budget includes an increase to create a full-time, dedicated policy and coordination team to lead FEMA’s focus on climate adaptation, impacts, and coordinate with FEMA program offices, the Federal Interagency, and SLTT partners in support of FEMA’s programs.

**Justification**

These funds will build upon the small, fragmented climate staffing support that started addressing the climate change crisis in FY 2022-2023 by incorporating adaptation, mitigation, and environmental justice into the delivery of FEMA programs by way of a full-time dedicated centralized enterprise team called the Office of the Deputy Administrator (ODA) Climate Adaptation Office. FEMA began to build out climate staffing support beginning in FY 2023, and this program change will dedicate resources to ensure focused attention across FEMA to support the long-term delivery of the requirements outlined in recent legislation and Executive Orders. This centralized office will focus on coordination, policy, and cross-agency collaboration to tie climate efforts at all levels and across all Agency programs including the Federal Interagency, and SLTT partners in support of FEMA’s programs together since that currently doesn’t exist. This will ensure focused attention across FEMA to help build a resilient nation. FEMA will build a foundational understanding of climate science, the impacts of climate change, and effective climate adaptation strategies.

The eight positions are made up of two GS-14 Subject Matter Experts for Climate Adaptation and Sustainability; one GS-13 Subject Matter Expert for Climate Adaptation and Sustainability; two GS-13 Climate Specialists to provide technical assistance to FEMA Regions and FEMA HQ components; and three GS-12 Climate Specialists to provide technical assistance to FEMA Regions and FEMA HQ components.

The changing climate is reshaping emergency management and its impacts on the people we serve. It is causing more frequent, more intense, and more destructive natural disasters and disproportionately affecting underserved communities. Delivering on our mission - helping people before, during, and after disasters – requires all of us to work together in new ways based on the most recent science to continue strengthening our service to Americans. Until 2021, the impacts of a changing climate were addressed by individual programs as they fit into or aligned to their work. Although this approach advanced FEMA’s missions, it also demonstrated the complexity climate change pose and the need of creating a culture of climate resilience across the enterprise to better relate to survivors and more effectively communicate with our partners about risks posed by climate change and solutions.

A cross-functional team is necessary to holistically integrate climate adaptation initiatives, climate science, data, and perspectives into FEMA operations, programs, and communications. The ODA Climate Adaptation team will support national policy and guidance development in close coordination with FEMA programs, partner agencies from the Department of Homeland Security and the White House. The requested non-pay funds will provide the team with administrative contract support, potential travel, and access to license or specialized data equipment necessary to advance their mission.

This funding will allow FEMA to fully integrate future conditions data, understanding, and programming into all facets of FEMA's mission and ensure that we are supporting effective response and recovery from disaster impacts as well as more resilient recovery as a nation. This requires full and complete integration beyond just preparedness and mitigation, into the response and recovery mission areas, which is most effectively completed with dedicated permanent positions working across these programs who have the experience and expertise to integrate climate adaptation efforts into the work being performed in response and recovery.

### **Performance**

FEMA Strategic Plan 2022-2026 Goal 2: *Lead Whole of Community in Climate Resilience* will be met through the efforts of the ODA Climate Adaptation team that is dedicated to support FEMA's role in leading the whole of the community in climate resilience before during and after a disaster

This will be accomplished through three primary activities and measures:

P1: Lead policy, guidance, and tools to guide effective delivery of Climate Strategy, and Policy Coordination.

Measure: Number of PINs filled within the Climate Branch.

Measure: Number of Operating Plan activities completed.

Measure: Number of climate guidance documents or policies for which the Climate Branch provides technical assistance.

P2: Build Partnerships to integrate Climate Resilience Actions.

Measure: The number of established core relationships with interagency climate leaders to advance FEMA climate activities.

Measure: Number of FEMA components and/or activities that leveraged the Climate Branch and Climate Branch partnerships.

P3: Provide Technical Assistance, reduce hazard impacts, and unify cross-cutting agency and interagency efforts to increase the knowledge and skillset of Emergency Managers on climate data tools, future conditions and climate hazards and chronic stressors.

Measure: Percentage of FEMA programs using climate tools and parameters for consistent application of future conditions in all mission areas.

Measure: Number of monthly climate data workshops to elevate FEMA's understanding of existing tools.

Measure: Percent of targeted communities/stakeholders that have access to climate data and analytical tools.

**Program Change 5 – Coastal Hazard Modeling**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	2	1	\$188

**Description**

The FY 2025 Budget includes an increase for two technical expert positions to enhance FEMA’s collaboration with other government agencies to further develop its in-house climate risk assessment capabilities.

**Justification**

FEMA continues to invest in our in-house climate risk assessment capabilities and have established a partnership with other Federal agencies. These positions will provide scientific expertise as the Federal government continues to assess its climate-related financial risk, particularly in the context of natural disasters. FEMA’s new technical experts will work closely with the U.S. Geological Services (USGS) to utilize the risk assessment models and methods to estimate long-term, disaster-related spending associated with climate-influenced coastal hazards, including flooding, storm surge, and sea level rise along U.S. coasts.

**Performance**

The new positions include two GS-13s with the required expertise that will collaborate with USGS, with the goal of better assessing the risk the U.S. government faces in disaster response and recovery because of climate change, which is consistent with Section 6(b) of Executive Order 14030. This effort will also help achieve FEMA Strategic Plan 2022-2026 Goal 2: Lead Whole of Community in Climate Resilience. With strengthening the subject matter expertise, FEMA will intensify their collaboration with other Federal agencies through more frequent communications and knowledge sharing initiatives in climate risk assessment modeling development and application.

**Program Change 6 – Continuity Communications**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	29	20	\$14,300
Program Change	6	6	\$1,548

**Description**

The FY 2025 Budget includes an increase to enhance critical staffing and operation and maintenance support for Directive 16-1 critical continuity communications.

**Justification**

As a Category 1 Agency, FEMA is required to meet minimum continuity communications capabilities as outlined in Office of Science and Technology Policy and Office of Management and Budget (OSTP/OMB) Directive 16-1. This funding supports the increase critical staffing \$354,000 for two positions to provide FEMA with necessary positions focused on communications security (COMSEC) management, testing and service support. \$486,000 supports mission critical secure communications equipment operation, maintenance, sustainment, and support. This is to ensure the effective operation and maintenance of the continuity communications systems and capabilities for FEMA and partner entities during steady state operations, a disaster or other catastrophic incident event resulting in the loss of commercial communications infrastructure and increase the resilience and survivability of communications networks. Funding to support the increased user equipment maintained in support of D-16-1 Communications systems in support of FEMA and Partner requirements. Lack of funding for this requirement will inhibit the ability of the agency to operate, maintain and support Agency and Partner operational secure communications requirements and capabilities as proscribed by OSTP/OMB D-16-1 minimum continuity communications requirements in support of uninterrupted operations, a complete technical refresh, and sustainment of continuity communications in support of Agency and partner requirements.

Communications is a Critical Lifeline function. Redundant and reliable communications systems are essential to maintaining effective command and control during response and recovery operations with the loss of critical infrastructure. During an emergency, the ability of a department or agency to execute its essential functions at its primary or alternate location depends on the availability of communications systems. As a key lifeline, redundant and reliable communications is essential to maintain command control during response and recovery operations with the loss of critical infrastructure. Lack of availability of redundant reliable resilient communications in critical locations in the event of an emergency could negatively impact critical continuity communications capabilities.

Also included in this program change is \$354,000 for two positions to support the Interoperability Gateway System (IGS). The IGS is an unclassified, secure, closed communications system designed to be used either preemptively or reactively in any event that compromises or potentially compromises the nation's commercial communications infrastructure. It supports interoperability among such disparate devices as land mobile radios, Nextel, push-to-talk, wireline, cellular, satellite and VoIP telephones, and public address and intercom systems.

IGS combines traditional radio networking technology with application software specifically designed to solve interoperability problems. IGS supports the FEMA mission and helps to ensure the availability of contingency communications and information technology services. This increase will support technical management and system fielding to achieve this capability.

Finally, \$354,000 will support two positions for Interagency Continuity Community Transport (ICCT). To enhance communications resilience, this initiative will increase the number of key resilient FEMA Command and Control nodes that have the access to a non-commercial dependent, out of band (OOB) communications and data transport. This capability will improve the agencies compliance with Office of Science and Technology Policy/ Office of Management and Budget Directive 16-1 requirement for network route diversity and resiliency, as well as support to mission partners. The ability of a department or agency to execute its essential functions at its primary or alternate location(s) depends on the availability of communications systems to include robust data networks. These systems support connectivity among key government leadership, internal elements, other organizations, and the public under all conditions.

**Performance**

Continuity Operations Satellite Communications (COOP SATCOM): FEMA 2022-2026 Strategic Plan, Goal 3, Objective 3.2: *Posture FEMA to Meet Current and Emergent Threats*: DHS Electromagnetic Pulse (EMP) Protection and Resilience Guidelines for Critical Infrastructure and Equipment. The primary goal is to increase the number of COOP SATCOM terminals deployed to critical locations. This measure captures the number of key FEMA Command and Control nodes that have access to a mobile SATCOM based Continuity Communications Capability. FY 2025 target is 25 of 25 Terminals installed.

FEMA Interoperability Gateway System (IGS): FEMA 2022-2026 Strategic Plan, Goal 3, Objective 3.2: *Posture FEMA to Meet Current and Emergent threats*: EMP Protection and Resilience Guidelines for Critical Infrastructure and Equipment. The primary goal is to increase the number of IGS terminals deployed to critical locations. This measure captures the number of key FEMA Command and Control nodes that have access to a mobile IGS based Interoperability Capability. FY 2025 target is 27 of 27 Terminals installed.

Interagency Continuity Community Transport (ICCT): FEMA 2022-2026 Strategic Plan, Goal 3, Objective 3.2: *Posture FEMA to Meet Current and Emergent Threats*: DHS Electromagnetic Pulse (EMP) Protection and Resilience Guidelines for Critical Infrastructure and Equipment. The primary goal is the installation of 9 of 22 Nodes installed in FY 2024. The System is pending an Interim Authority to Proceed (IATP), formalizing the establishment of a network operations center (NOC), and requires security systems integration.

**Program Change 7 – Customer Experience**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	6	6	\$1,182

**Description**

The FY 2025 Budget will establish a dedicated Customer Experience Team within the Office of the Administrator. An additional \$1.2M is included in the Disaster Relief Fund to support this initiative.

**Justification**

The Budget includes \$1.2M to support dedicated career personnel with a Customer Experience and/or Product Management-related position description to support FEMA's High Impact Service Provider work, including collecting customer feedback of designated services to report publicly and providing other services directly impacting survivors. The establishment of this team meets Presidential Directive 14058, “Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government”. FEMA is institutionalizing an effective agency-wide approach to improve the public’s experience with outward facing media and digital interactions with the agency. This branch will coordinate across and directly support the customer experience work already taking place in the Office of Response and Recovery, Resilience, Mission Support, and the 10 FEMA regions.

This Customer Experience Team will focus on addressing the needs of all FEMA customers, including external stakeholders like disaster survivors, insurance policyholders, grant applicants, and state, local, tribal, and territorial officials, as well as internal stakeholders in the FEMA workforce. FEMA will address customer pain points through human-centered research, design, usability testing, and customer feedback. These avenues will implement modern technologies with a goal of reducing data burdens on external customers. The focus areas for this effort include:

- Design and experience operations
- Policy, guidance, and data
- Community engagement and partnerships
- Plain language and language access
- Service delivery

**Performance**

This program change will support FEMA’s implementation of Executive Order 14058 and improve the overall experience for the public accessing services and benefits. It will also set FEMA up to accomplish the Department’s priority to innovate and transform our delivery of services to advance mission execution, improve the customer experience, and increase access to services by improving customer communication, education, transparency, and accountability.

**Program Change 8 – DHS Continuity Division (DCD) Critical Staffing and MWEOC Technical Refresh**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	25	18	\$13,043
Program Change	4	2	\$4,605

**Description**

The FY 2025 Budget includes an increase to address technical refresh, maintenance, and sustainment of Information Technology (IT) capabilities for DHS headquarters space at Mount Weather Emergency Operations Center (MWEOC). This funding also supports outyear maintenance and sustainment, and funds various operations requirements absorbed by FEMA/Office of National Continuity Programs (ONCP) following the transfer of the DHS Continuity Division to FEMA.

**Justification**

Specifically, there are multiple activities included in this request:

- The first of these activities (\$3.0M) is to bring DHS's space at MWEOC information technology systems up to a healthy refresh status in FY 2025. Of the \$3.0M, DCD will use \$0.8M to support the associated cost increases for secure network services at MWEOC and other DHS alternate sites. Additionally, in accordance with Federal and DHS Policy, DCD will use \$2.0M to meet minimum information technology requirements at DHS alternate sites to enhance the Department's geographic resilience in support of Department level and Component level Out of Area Successors, Devolution Emergency Relocation Group personnel, and remote workers requiring a fixed facility in a continuity environment to support essential functions. Lastly, \$0.3M will be used to support the further development, deployment, and sustainment of the classified Essential Function Analysis Capability, developed to assess the department's mission dependencies and vulnerabilities associated with critical infrastructure, including communications, energy, water, information technology, and transportation.
- The second activity (at \$1.3M/year) involves providing the necessary continuous sustainment and maintenance funds to ensure the life-cycle management program maintains a 25.0 percent refresh rate that is within industry and DHS Policy standards.
- The third activity includes the additional positions to support and conduct presidential policy and federal continuity directive requirements for the Testing & Evaluation Program, to ensure that DHS HQ and all department Components have validated continuity plans and communications systems, and support the Secretary and Deputy Secretary special programs, to include the relocation and evacuation programs and activities; as well as Secretary Successor Program support. Remaining funding would be applied to the salary and benefits to allow the division to hire about their current FTE funding levels.

The DHS Continuity Division (DCD) and associated DHS Continuity Program oversight and management transferred to FEMA ONCP from DHS Office of Operations. DCD is required to provide alternate operating facilities, DHS Office of the Chief Information Officer (OCIO) and Mount Weather IT on-site technical support, and information technology systems to the Department Headquarters elements at MWEOC, as required by executive branch minimum communications directives, DHS Instruction 008-03-02 (Department Minimum Requirements for Information and Communications Technology Capabilities) and DHS Directive 4300A (Information Technology System Security Program, Sensitive Systems). Further, this program change assists to address staffing required to establish and maintain a continuity testing and exercise program, as well as Secretary and Deputy Secretary relocation and evacuation operations to meet the minimum presidential policy and federal continuity directive requirements. Continuous continuity training and operational support to DHS Senior leadership improves Departmental readiness to respond to disruptions to normal operating conditions and emergencies. Per presidential policy, federal continuity directives, DHS Directive 008-003, and the DHS Continuity Plan directs the DCD to conduct continuity and devolution training, and to ensure the rapid relocation of the Secretary and/or a Successor to alternate operating facilities in the event of an emergency.

**Performance**

There are various performance measures to support the program change based on the requirements and activities absorbed by FEMA. For the technical refresh, ONCP aims to ensure a 25.0 percent refresh rate, which DCD is not currently resourced to meet, although it is the industry standard. Further, FEMA's performance in achieving its goal will be assessed by: The number Emergency Relocation Plans (ERPs) developed for S1 and S2 domestic travel support; the number of Foreign Travel Guides (FTGs) developed for S1 and S2 international travel support; the number of S1 successors and critical support personnel who have completed an annual continuity training and relocation exercises, and FEMA's enhanced capability and readiness to execute a no-notice emergency relocation for all successors of S1 successors.

**Program Change 9 – Disaster Workforce Readiness**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	9	9	\$1,674
Program Change	12	12	\$2,685

**Description**

The Office of Response and Recovery (ORR) requires an increase in staffing to provide training and education enhancements for our Incident Management Assistance Team (IMAT) and Federal Coordinating Officer (FCO) cadres. The staffing increase is for critical and highly specialized positions, closing capability gaps and ensuring the Agency is ready to respond to disasters of increasing frequency and impacts and meet the need of survivors. An additional \$4.1M is included in the Disaster Relief Fund to support this initiative.

**Justification**

Federal Coordinating Officers (FCOs) & Incident Management Assistance Teams (IMATs) Development and Operation Support: requires 12 positions to provide professional development and operational support to FCOs and IMATs, including the following:

- Ten positions to support the development and implementation of field leadership development programs across both the FCO and IMAT programs. This includes:
  - Field Leadership Program: Four positions in total with two positions to develop and implement professional development programs for the FCO program; One position to develop/maintain guidance for FCO performance management, operational effectiveness, and professional development; One position to provide executive officer support to the Field Leadership program
  - IMAT Program: Six positions in total with three positions to oversee, implement, and manage the Operational Readiness Evaluation program; Two positions to implement the team and cohort-based elements of the IMAT training program; One position to manage the development and implementation of a recurring IMAT Leadership Academy
- Two positions to effectively support FCO and IMAT operations in the field support. This includes:
  - Field Leadership Program: Two positions operational and analytical support



Laws such as the Post Katrina Emergency Management Reform Act, the Post Sandy Recovery Act, and the Homeland Security Act of 2002 have set requirements for FEMA to gain and maintain capabilities to not only coordinate the Federal family’s ability to provide lifesaving and life sustaining resources and activities during disasters, but to also be the industry leader in training and education of the emergency management field across all levels of society. Government Accountability Office (GAO) and Office of the Inspector General (OIG) reports and findings have identified where FEMA has experienced successes, shortcomings, and gaps in mission delivery and have provided recommendations on how and where to apply resources to address shortfall. This includes FEMA’s ability to execute the requirements established in Section 302 (Coordinating Officers) and Section 303 (Emergency Support and Response Teams) of the Stafford Act. Developing and maintaining professional development programs for FCOs and IMATs is necessary to advance the Administrator’s stated goals for the management and support of FEMA’s field leaders. Addressing shortfalls in operational support to FCOs and IMATs is equally important, and necessary to improve the operational effectiveness of FEMA’s field leaders.

The Field Leadership Directorate currently lacks the program staff to effectively implement training and professional development requirements for FCOs and IMATs established by the Administrator in the revised FCO and IMAT program directives. The GAO has found that the IMAT program lacks both a comprehensive training and development program that considers both FQS and IMAT-specific requirements, as well as a consistent team assessment process. The ORE cycle now required by the IMAT Directive is consistent with that used by the National Urban Search & Rescue System and recognized by the GAO as a best practice. An internal assessment has also found that IMAT member satisfaction decreases (and attrition risk increases) once members reach FQS qualification due to lack of IMAT specific career progression and development opportunities.

These requirements, both new and with enhancements to existing programs, will enhance the readiness of FEMA’s FCO and IMAT cadres and will enable increased Field Leadership capabilities. FEMA has earned and maintained its reputation as a leading learning organization based on many years of identifying and acting upon lessons learned to improve its mission capabilities.

**Performance**

This investment will provide the resources necessary to effectively train, equip, and deploy FCO and IMAT cadres in support of disaster activities, leading to better field performance and lower attrition. GAO has found that IMAT attrition and turnover can “have a negative impact on IMAT performance, relationships with State and other partners, and team cohesion, and it may limit the return on investment of hiring and training new CORE staff.” Achieving the intended outcome is necessary to advance two FEMA Strategic Plan objectives: Objective 3.1, *Strengthen the Emergency Management Workforce*; and Objective 3.2, *Posture FEMA to Meet Current and Emergent Threats*.

**Program Change 10 – Enterprise Cloud Authentication**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	52	49	\$62,649
Program Change	-	-	\$3,146

**Description**

The FY 2025 Budget includes an increase for the sustainment of the FEMA Enterprise Cloud Authentication and Provisioning System (FECAPS), which is a cloud based zero-trust architecture comprised of multi-factor authentication (MFA) identity management, least privilege attribute management, and cybersecurity continuous diagnostics and mitigation (CDM) management, consistent with Executive Order (EO) 14028. FECAPS reduces the complexity of access to the FEMA Network safely and securely and enables communication and interoperability for internal and external stakeholders.

**Justification**

FECAPS is a Software as a Service (SaaS) solution that mitigates the current username and password access risks with cloud-based identity management. The end-state milestone is the integration of MFA in all systems and applications for internal/external end-user access permissions. This new system is to replace the existing reliance on username and passwords, enable multi-factor login, and support other Zero Trust goals that address vulnerabilities.

This funding supports Executive Order 14028, “Improving the Nation's Cybersecurity;” OMB M-19-17, “Enabling Mission Delivery through Improved Identity, Credential, and Access Management;” OMB M-22-09, “Moving the U.S. Government Toward Zero Trust Cybersecurity Principles;” DHS Zero Trust Policy; and FEMA’s Strategic Plan and IT Strategic Plan.

**Performance**

The FY 2025 Budget supports safe and secure access to the FEMA Network and enables communication and interoperability for internal and external stakeholders. FECAPS’ measurement of success includes the sustainment of all FEMA internal/external/privilege end-user access in FEMA cloud-based systems and applications with MFA access permissions in accordance with OMB M 22-09. This capability mitigates the risk of unauthorized access and data breaches due to the current use of username and passwords.

**Program Change 11 – Enterprise Cloud Services Support**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	13	12	\$32,055
Program Change	-	-	\$15,822

**Description**

The FY 2025 Budget includes an increase to ensure the FEMA Enterprise Cloud continues to enable and sustain mission essential functions, disaster response and recovery, agency operations, and all other mission objectives that rely on cloud services facilitated by FEMA Cloud Brokerage Office (CBO) and Hosting Services Division (HSD). Specifically, this program change includes \$2.2M for hardware refresh, \$3.9M for cloud subscriptions, \$1.5M for software licenses, \$2.8M for commercial hub environments, \$1.4M for invoicing tools, and \$4.0M for contractor maintenance support.

**Justification**

FEMA CBO and HSD serve as the gateway to the FEMA Enterprise Cloud (FEC) and are an integral part of FEMA’s cloud modernization efforts. Together, CBO and HSD support the onboarding of systems, manage costs and services to deliver accurate and transparent billing, and facilitate payment for cloud resources consumed. FEMA projects that 90 percent of its applications will shift to the FEC by 2024, relying on CBO and HSD-facilitated cloud services to maintain continuity of operations to provide mission support, disaster response and recovery, and deliver on other critical mission objectives. CBO and HSD will provide multi-cloud and FedRAMP-authorized services through the FEC. Implementing and maintaining the FEC is also consistent with the Agency’s goals to lead whole of community in climate resilience. Sustaining the CBO and HSD also aligns directly with FEMA’s IT Strategic Plan goal to manage IT resources effectively and transparently.

**Performance**

The FEMA performance metric for the cloud will be 99.9 percent uptime (network availability). FEMA will leverage Cloud Service Provider built-in tools to meet/monitor this key performance indicator starting in FY 2022. The FEC will be required to provide 24-hour support, seven days a week, 365 days a year. Emergent issues are required to be addressed within four hours.

**Program Change 12 – Evidence Act and Evaluation**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	2	2	\$382
Program Change	12	12	\$2,829

**Description**

The FY 2025 Budget includes an increase to strengthen FEMA’s overall capacity and capabilities for planning and executing high quality program evaluation and evidence-building activities that inform learning and improvement across a breadth of FEMA programs. This funding will be utilized within the Office of Policy and Program Analysis (OPPA), Office of Response and Recovery (ORR), and National Preparedness Directorate (NPD).

**Justification**

As articulated in the Foundations for Evidence-based Policymaking Act of 2018 and in subsequent OMB guidance, the United States’ ability to successfully navigate national crises hinges largely on developing and utilizing the best available science and evidence. Operationally, this work requires rigorous testing to determine which programs and interventions are most effective at achieving important goals. This evidence-building and evaluation work enables stronger, more effective government programs by informing the scaling of approaches that work best and the modification or discontinuation of those that are less effective. For FEMA to effectively perform these functions and take on the associated workloads, the agency must increase its current evidence-building capacity.

Increasing FEMA’s capacity to deliver on the requirements of the Evidence Act, and to leverage the opportunities it offers, is contingent on both adequate, centralized coordination and resources, as well as dedicated staff and resources within FEMA program offices.

This program change includes the following resources for OPPA, ORR, and NPD:

OPPA: 2 Positions/2 FTE \$0.8M

Two additional staff will support the Evaluation Officer in planning, advocating for, managing, and executing evidence-building activities at FEMA. These positions will assist in the development and oversight of evaluation contracts, assist in scoping evaluation research questions for future FEMA Learning Agendas, coordinate evaluability assessments with FEMA programs, and ensure timeliness, quality, and rigor of FEMA’s evaluation work. In addition, these resources will enable OPPA to annually select relevant evidence-building training opportunities and make such opportunities available to FEMA programs and staff with evidence-related responsibilities throughout the year.

ORR: 6 Positions/6 FTE \$1.3M

These funds would enable ORR to establish a Measures and Evaluation Section within its Doctrine and Policy Office. This new organizational sub-unit will consolidate ORR’s existing office-level performance measurement functions with a new capability to plan, manage, and execute rigorous evaluation. This Section would engage in evidence-building activities directly aligned to ORR programs, coordinate Directorate-level evidence-building activities, and liaise on such activities with program offices outside of ORR, to include OPPA. Over 50 percent of the research questions included in the ambitious Learning Agenda that FEMA established with its current Strategic Plan are oriented towards ORR programs. To successfully address these questions and develop even more robust research priorities in the future, it is critical that ORR is staffed to meet these needs.

NPD: 4 Positions/4 FTE \$0.7M

This program change provides funding for several new positions within the NPD Measures and Standards Branch to create a new organizational sub-unit that would be designed to plan, support, and resource program evaluation and grant effectiveness priorities. These positions would enable NPD to develop, contribute, and execute on additional research priorities under FEMA’s Learning Agenda and the DHS Evaluation plan and would support growing evidence-building requirements for FEMA’s preparedness programs and the \$1.6B in preparedness grants that FEMA awards annually. This sub-unit would provide coordinated development of theories of change and logic models for preparedness grant programs, apply similar approaches to FEMA’s core capabilities, and be charged with developing a consistent and high-quality evaluation approach for NPD.

**Performance**

These investments will generate a meaningful foundation for evidence-building and evaluation in three critical offices for such work at FEMA. This program change will provide dedicated resources to implement quality controls on all FEMA evaluation products, enhance the credibility of such products, and enable the planning and execution of an ambitious research agenda that can be crafted and overseen by Federal technical experts and conducted by independent, expert third parties. Resources will specifically be used to plan, manage, and execute the development of logic models and theories of change for FEMA programs, the drafting and selection of critical agency research questions, the scoping, management, and delivery of program evaluability assessments, and the planning and executing of rigorous evaluations, both formative and summative

**Program Change 13 – Financial Systems Modernization (FSM)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	7	7	\$2,243
Program Change	4	2	\$4,419

**Description**

The FY 2025 Budget includes an increase to support the Financial Systems Modernization (FSM) project to deliver and support an integrated financial, procurement and asset management system. An additional \$13.6M is in the Procurement, Construction, and Improvements appropriation to support this system.

**Justification**

Currently, FEMA is unable to achieve a favorable opinion on its internal controls audit and is carrying several material weaknesses on its information technology systems. Incidentally, one of those systems is FEMA's legacy financial management system, WebIFMIS, which does not efficiently integrate or interface with mixed systems across FEMA's IT enterprise environment, requires extensive manual workarounds to accommodate critical disaster response processes and activities, and often presents time consuming or impossible efforts to reconcile data for the purposes of verifying data accuracy across financial and mixed systems. OCFO will be able to provide rigorous enterprise-wide execution analysis and decision support related to the budgetary impacts of continuing resolutions, scorekeeping productivity, re-baselining and offset analysis, and the health of the Agency's salaries and benefits resources. The resources provided will provide a Robotics Process Automation lead that will allow the standardization of reconciliation, improved processing times, and allow personnel to be redirected from lower-level tasks (such as data entry) to higher level tasks (such as irregular records analysis and correction). It would also require additional support to ensure that all Information Technology General Controls (ITGC) controls are being satisfied and the team has sufficient audit support to understand the new modernized system and provide timely responses to the internal and external auditors.

**Performance**

Performance will be measured by a reduction in time for financial transactions, accuracy of financial data, and increase in support for disaster response, resolving the IG findings.

**Program Change 14 – Funded Vacancies**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	4,852-	3997	\$1,379,680
Program Change	(79)	(79)	(\$14,879)

**Description**

The FY 2025 Budget includes a reduction to address unfilled positions that were funded in the FY 2023 Enacted appropriation. FEMA took a strategic approach in reviewing personnel requirements to maintain engagement with our SLTT partners while also supporting other key Administration priorities. In particular, hard-to-fill or persistently vacant positions were targeted under this initiative. An additional reduction of \$4.0M is included in the Federal Assistance appropriation for this initiative.

**Justification**

To address the unfilled vacancies, FEMA decreased positions, FTEs, and funding across various offices. Overall, 6 PPAs were impacted affecting 27 Pos/FTE in the Mission Support PPA, 20 Pos/FTE in the Preparedness and Protection PPA, 9 Pos/FTE in the Mitigation PPA, and 23 in the Response and Recovery PPA.

**Performance**

FEMA expanded the team of human capital professionals to address the funding vacancy gap. These steps, coupled with strategic agency-wide process improvements, were instrumental in reducing FEMA’s Title V time to hire from 133.7 days to 109.5 days and Title V caseload from 971 to 779 cases. At the same time, the Agency made significant progress onboarding new FY 2023 Enacted positions over the last year and is well positioned to complete hiring for the remaining unfilled positions by tracking these key performance metrics.

**Program Change 15 – Grants Management Modernization (GMM)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	49	49	\$14,032
Program Change	-	-	\$50,286

**Description**

The FY 2025 Budget includes an increase for sustainment of the Grants Management Modernization (GMM) Program FEMA Grant Outcomes (FEMA GO), Preparedness Grant Systems Portfolio (PGSP), Hazard Mitigation Grant Program (HMGP), Environmental and Historic Preservation Management Information System (EMIS), and Mitigation Electronic Grants (MT-eGrants).

**Justification**

FEMA GO has a forecasted threshold for Full Operational Capability (FOC) by March 2024. The additional funds for FEMA GO will ensure the sustainment of nine Agile development teams and the data migration of Legacy Grant Management Systems. This baseline change will allow FEMA GO’s cost elements and requirements to be fully funded with O&S sustainment funds. This funding enables FEMA to obtain the necessary resources to fund the program at GMM’s approved Life Cycle Cost Estimate (LCCE) (at the 50.0 percent risk adjusted confidence level) per DHS policy. Agile development teams will iteratively deliver functionality that was deferred to post-FOC, address user feedback, and adapt to changes in the technical and business landscape. Data migration to FEMA GO will accomplish a necessary step for each of the Legacy Grant Management Systems toward being ready to be decommissioned. Decommissioning the Legacy Grant Management Systems will save the funding required to sustain them and improve FEMA’s cybersecurity position.

Also included is \$1.4M for legacy grant systems, including PSGP, HMGP, EMIS, and MT-eGrants, which is required for continuity of services and compliance with cyber security requirements, engineering activities associated with the Security Operations Center (SOC), and hosting services.

With these additional resources FEMA will be able to manage risk and implement sufficient controls over the grants that it administers as well as provide mission critical services and support to disaster survivors, program staff, and stakeholders. Specifically, these resources will enable the Legacy Grant Management Systems to provide adequate system’s operation and maintenance capabilities to improve the cybersecurity protection for FEMA’s intellectual property, including the FEMA GO software, and protect recipient data and FEMA data contained in the FEMA GO system.

**Performance**

GMM will measure the success of its mission critical services and support to disaster survivors, program staff, and stakeholders by:

1. Percent of internal and external users that agree or strongly agree that their grants business functions are supported by the grants management system.
2. Percent of internal business intelligence analysts that agree or strongly agree that they have access to the grants data they need.
3. Percent of Monthly Helpdesk Inquiries Resolved at Tier 1 & 2 to Total Monthly Helpdesk Inquiries.

**Program Change 16 – Integrated Public Alert Warning System (IPAWS) Program**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	28	26	\$39,975
Program Change	-	-	\$8,040

**Description**

The FY 2025 Budget includes an increase to cover increased operating and sustainment costs in support of alerting authorities, implementing new cyber monitoring and response requirements and inflationary increases for labor, materials and re-baselined supply chain costs.

**Justification**

The activities will create a common level of preparedness across Federal, State, Local, Tribal, and Territorial (FSLTT) alerting authorities nationwide for effective and timely use of the Integrated Public Alert & Warning System (IPAWS) to alert and warn people in areas threatened by natural disasters and other imminent emergency scenario threats to public safety. \$1.2M will be used to fund cost increases to Annual Training and Recertification of IPAWS Alerting Authorities to ensure communities are prepared to address increased severe weather threats from climate change and local hazards and manmade emergencies. \$3.5M will fund costs for a program to certify the tools that IPAWS Alerting Authorities across the nation use to send alerts that are necessary to eliminate errors in emergency messages commonly caused by non-standard alerting software applications. Alerting Authority training and certification and Alerting Authority tool certification, if left unaddressed will continue to erode public confidence in the nation’s alert and warning capabilities. \$2.2M will fund gaps in National Public Warning System (NPWS) infrastructure sustainment activities resulting from cost increases to critical components, specialized trades, and materials due to supply chain disruption and inflation, and cost increases to the network used to monitor NPWS station fuel systems, spill detection sensors, security monitors, and remote activation components. As well as \$1.1M for continued operation and sustainment of the 24/7/365 Technical Support Services Facility.

The tasks mandated by, the “National Defense Authorization Act for Fiscal Year 2020 (P.L. 116-92)”, address the gaps in training, protocols, procedures, emergency message standards, and consistency and usability of the alerting tools used by FSLTTs to issue alerts through the IPAWS and will lessen the impact by allowing FEMA to establish the needed policy, procedures, and guidance for FSLTT Alerting Authorities to maintain the integrity of alert and warning through the IPAWS. As well as Section 1756 of P.L. 116-92 corresponds with and expands the FEMA authorities for public alert and warning previously sanctioned in the “IPAWS Modernization Act, 2015 P.L. 114-143”, Executive Order 13407 Public Alert and Warning System, and Stafford Act Title II, Sec. 202.

**Performance**

An increasingly high level of effort is required of the IPAWS Program to meet demand for support from FSLTT entities using IPAWS services and support. New requirements for support and administration of SLTT users have been called for in legislation. This funding will support meeting those legislative requirements.

**Program Change 17 – Logic Model Technical Assistance**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	1	1	\$1,278



**Description**

The FY 2025 Budget includes an increase to resources to obtain one full time employee to start building a necessary permanent capability within FEMA to work the recently shifting/expanding mission landscape surrounding grant effectiveness (i.e., logic models, Evidence Overview requirements); in addition to contractor resources to provide technical assistance to all FEMA grant programs to develop/revise logic models and performance measures to ensure results-oriented accountability for FEMA’s grant programs.

**Justification**

FEMA requires additional resources to develop/revise logic models and derivative grant program (NOFO level) performance measures to ensure results-oriented accountability for FEMA’s grant programs in support of strategic plan priorities. This initiative has the following targets:

- Produce and provide training on logic models, DHS Evidence Overview documentation, program reviews and performance measures to all FEMA grant programs;
- Conduct individual workshops with all interested grant programs to support the development/revision of logic models, Evidence Overview documentation and derivative performance measures;
- Provide technical assistance with grant program offices to ensure that all NOFO-level performance measures are directly linked to logic model outcomes;
- Conduct data analysis to support the aggregation or disaggregation of programmatic performance data across the FEMA enterprise.
- Provide guidance and assistance with designing and implementing a continuous grant review cycle; and
- Create permanent and dedicated capability within FEMA to address and assist new and re-occurring activities with a Federal lead.

**Performance**

The November 2020 revisions to 2 CFR Part 200 emphasized a shift from grants management compliance to results oriented accountability. Additionally, this increases FEMA’s capacity to deliver on the requirements of the Evidence Act, and to leverage the opportunities it offers, is contingent on both adequate, centralized coordination and resources, as well as dedicated staff and resources within FEMA program offices. Success will be measured by the percentage of reviewed and updated logic models within FEMA, as well as completed and/or updated DHS PA&E Evidence Overview documentation. This is the precursor towards being able to develop outcome goals for FEMA grant programs.

**Program Change 18 – Medical and Mental Health Capabilities**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	6	6	\$1,514

**Description**

The FY 2025 Budget supports the continued development of the Medical Program under the Chief Medical Officer (CMO) to provide FEMA with senior-level, strategic, medical subject matter expertise; to coordinate, centralize, and standardize medical programmatic direction; enhance deployment readiness and preparedness; increase medical protection; and improve the physical and mental health, wellness, and resilience of the workforce.

**Justification**

To continue building a holistic and inclusive Medical Program, FEMA requires technical, licensed, and deployable subject-matter experts (SMEs) who can develop and execute programs, support the activities and mission of the FEMA workforce, and provide health and wellness services that are scalable and responsive to employee needs.

This effort addresses concerns about workforce equity, ensures employee resilience for safe deployment, and provides staffing and resources for FEMA to maintain adequate medical surveillance during operations to ensure early detection of disease and injuries that may result from occupational exposures and hazards.

The global pandemic demonstrated that FEMA must have internal capabilities of scalable medical, mental health, nursing, and epidemiological support services, as well as apply public health modeling and risk mitigation to reduce medical threats to the workforce across all operations. The Medical Program directly supports FEMA's Workforce Readiness Cycle by promoting the physical and mental health of the workforce, and, building its resilience in the face of increasing operational demands.

**Performance**

Performance for this funding will be measured by:

- A 2.0 percent decrease in percentage of employee attrition rate. For FY 2018 – FY 2022 the four-year attrition rate by type of position – PFT 11.1 percent; Reservist 17.9 percent; CORE 10.5 percent and IM CORE 26.7 percent.
- A 2.0 percent decrease of submitted worker's compensation claims.
- A 2.0 percent decrease of employee hospitalizations and evacuations due to injuries and other medical/mental health issues.
- Increase of 2.0 percent annual and periodic Federal Employee Viewpoint Survey (FEVS) employee Global Satisfaction Index (GSI), a comprehensive indicator of our employee's work satisfaction, that was 71.0 percent positive in 2022.
- Less than 5.0 percent of the deployed workforce will demobilize from disasters prematurely due to medical reasons as tracked by DTS.
- Less than 1.0 percent of the deployed workforce will require a reasonable accommodation that is requested during the deployment.

**Program Change 19 – Non-Recur Enacted Enhancements**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	(\$2,220)

**Description**

This FY 2025 Budget includes a decrease for FEMA-Individual Assistance Program Support Services (IAPSS) and FEMA Applicant Case Tracker (FAC-TRAX) investments.

**Justification**

In FY 2022, IAPSS and FAC-TRAX legacy systems received funding for migration and data clean-up. This funding should have been a one-time increase. This decrease will result in the accurate investment funding amount.

**Performance**

This reduction has no impact on program performance.

**Program Change 20 – Nonprofit Security Grant Program Staff**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	1	1	\$158
Program Change	5	3	\$500

**Description**

This FY 2025 Budget includes an increase in staffing to support the Nonprofit Security Grant Program (NSGP).

**Justification**

Funding for the NSGP has increased from \$20.0M in FY 2016 to \$305.0M in FY 2023 without an increase in staffing to manage this exponential increase. Increasing the program's staffing will allow the program to reach more at-risk nonprofit organizations both in high-risk urban areas and in more rural parts of the nation. An increase in program staffing will also allow the NSGP to more effectively manage the rapidly growing number of applications received. The NSGP remains highly competitive, with applications for funding in FY 2023 requesting over double the amount that was appropriated. Currently, there is one GS-14 providing dedicated support to the NSGP.

**Performance**

This program competitively provides funding for physical and cyber security enhancements as well as other security-related activities for nonprofit organizations that are at high risk of a terrorist or other extremist attack. The NSGP also seeks to integrate the preparedness activities of nonprofit organizations with broader State and local preparedness efforts.

**Program Change 21 – Privacy Program Support Initiative**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	14	14	\$3,649
Program Change	11	11	\$930

**Description**

The FY 2025 Budget supports funding for 11 privacy professionals that will enable FEMA to protect the personal information of those with whom we work and serve (e.g., disaster survivors, employees, applicants, and contractors); thus, mitigating the risk of future data breaches and identity theft. A reduction of \$0.8M is included in the Disaster Relief Fund.

**Justification**

The FY 2025 positions will help monitor privacy incidents to reduce major incidents. A major incident is defined as impacting over 100,000 individuals or one that has such grave consequences that adversely impacts FEMA's reputation. The recent DHS Privacy Compliance Review (<https://www.dhs.gov/publication/privacy-compliance-review-femas-information-sharing-practices>) calls for FEMA to build a more robust privacy organization capable of surging to increased needs resulting from disaster activity. As a result, FEMA's Office of the Chief Administrative Officer (OCAO) developed a data-sharing framework that requires resource support to adequately address five key functional areas; (1) Privacy Oversight and Administration; (2) Privacy Compliance; (3) Privacy Incidents and Complaints; (4) Privacy Policy, Training, and Inspections; and (5) Privacy Resource, Help Desk, and Regional/Disaster Support.

To move from a reactive posture to a proactive and supportive privacy structure, the budget includes resources to provide adequate staffing to support programs in identifying and navigating the privacy data sharing processes. The increase of these Privacy positions will decrease the need for contracting staff which is reflected by the decrease in non-pay funding. OCAO is looking to expedite service delivery through automated and innovative systems and processes that can improve the timeliness of privacy reviews.

**Performance**

The FY 2025 Budget supports the desired downward trend in privacy incidents within the Agency and achieves and maintains 100.0 percent privacy compliance score under the Federal Information System Management Act (FISMA) for both Privacy Impact Assessments (PIAs) and System of Records Notices (SORNs).

The overall ability of the program to respond to future events is dependent on staffing the approved reorganization plan, which includes the requested positions. FEMA Privacy is focusing on developing a policy and training outreach team to support the programs and regions in increasing privacy compliance and awareness. Currently, Privacy is managing 30 incidents and any future incidents would overwhelm the capabilities of the team to properly manage the events. The Privacy continues to conduct Agency-wide assessments of all PII and SPII sharing to determine whether the sharing is authorized and appropriately documented.

**Program Change 22 – Region II Facilities**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$3,108
Program Change	-	-	\$3,073

**Description**

The FY 2025 Budget supports the renovation, IT and A/V costs, and upgrades of three key Region II facilities, the World Trade Center (WTC) (\$1.9M), the Naval Weapons Station (NWS) Earle (\$174,000), and a new U.S. Virgin Islands (USVI) Caribbean Area Office (CAO) (\$3.6M) to enhance productivity and gain efficiencies in program delivery. In addition, the Budget supports increasing Caribbean disaster readiness capabilities by funding existing Puerto Rico Caribbean Area Office operating expenses and mission critical travel and equipment requirements of existing Puerto Rico and USVI CAO staff (\$461,000) and the travel costs associated with executing the Puerto Rico and USVI Annual Caribbean Readiness Initiative with USVI and Puerto Rico stakeholders. An additional \$4.7M is included in the Procurement, Construction, and Improvements appropriation for this initiative.

**Justification**

FEMA will reduce the WTC office footprint, which will yield significant lease cost savings of approximately \$3.1M per year, which allows for the expansion and upgrade to NWS Earle COOP/ RRCC facilities and fund a dedicated FEMA R2 Caribbean Area Office (CAO) in USVI St. Croix. This new permanent facility is needed to enable existing USVI CAO staff to work with USVI stakeholders to increase preparedness and disaster readiness capacity. The WTC footprint currently encompasses both the 52nd and 53rd floors. Consolidating operations to the 53rd floor will realign some staff to NWS Earle. This will require the Earle facility (Bldg C54) to expand by 21,000 sq ft to accommodate 200 additional workstations. The proximity of the Earle, NJ office to New York City provides the required space needed for displaced WTC employees at a much lower cost per sq ft. Funding provides for operational and facility maintenance costs at NWSE Earle that have never been programmed causing operational delays and facility maintenance funding gaps.

The Earle expansion includes a renovated Regional Response Coordination Center (RRCC) and new Sensitive Compartmented Information Facility (SCIF). The audio/visual equipment in the current RRCC is 18+ years old and periodically fails. Replacement parts for the IT systems are getting more difficult to obtain and the systems are more expensive to repair. These two facilities and the equipment to operate them are critical to Region II's Continuity of Operations (COOP) mission. FEMA does not have permanent funding to support the operating expenses of the existing PR CAO office and mission critical travel and equipment requirements of existing PR and USVI CAO Staff. The 49 existing CAO staff (12 in USVI and 37 in PR) do not have dedicated travel, equipment, supplies funding needed to engage daily to deliver the Mission of providing direct support to our PR and USVI partners. Currently FEMA has been internally funding on an inconsistent ad hoc basis which negatively impacts their ability to support steady state response readiness, preparedness, and resilience activities.

Internal funding to conduct annual Caribbean Readiness Initiatives in USVI and PR was recommended in AARs following impacts associated with Hurricanes Irma and Maria. The Readiness Initiative provides planning, training, equipping, and exercising of personnel required to increase the readiness posture of Puerto Rico and USVI emergency management community.

This program change aligns with the DHS Secretary's CY 2023 Priorities [#3 Advance cohesion across the Department to improve mission execution and drive greater efficiency & #6 Transform the Department's infrastructure to ensure it is a more productive and flexible workplace responsive to our workforce's and the public's needs.] OMB M-22-14, Directive to FY 2024 Agency-wide Capital Planning to Support the Future of Work, and other priorities. FEMA recognizes agencywide responsibilities for the delivery of all emergency management programs in the Commonwealth of Puerto Rico (PR) and the Territory of the U.S. Virgin Islands (USVI) as authorized under Section 507(d)(1) Regional Offices, Area Offices of Public Law 109-295 Title VI –PKEMRA of 2006.

### **Performance**

This effort supports FEMA Strategic Goals 1, 2, and 3 by ensuring FEMA is equitably serving our disadvantaged and underserved communities (among the highest Social Vulnerability Index in the Nation); by enabling PR and USVI's local subject matter experts in readiness, mitigation, and resilience to increase the climate literacy, build climate resilience, and increase their capacity to make better risk-informed decisions, and by posturing FEMA to meet current and emergent threats with pre-positioned staff in PR and USVI.

The program change will improve the delivery of assistance across a variety of programs and associated GPRA measures, to include:

- Percent of Public Assistance projects obligated within 365 days from applicant's request;
- Percent of prime grant awards closed within 365 calendar days from the end date of the Period of Performance;
- Number of organizations that receive continuity and preparedness training;
- Percent of shipments for required life-sustaining commodities (meals, water, tarps, plastic sheeting, cots, blankets, and generators), and key initial response resources delivered by the agreed upon date.

In addition, this program change addresses recent Office of Inspector General (OIG), Government Accountability Office (GAO) and FEMA Continuous Improvement Program After Action Report findings of Caribbean capability gaps to include: “FEMA needs to improve its strategy for advance contracts, its process for identifying capability needs and gaps, and its contract file management process. [OIG 20-20 FEMA’s Advance Contract Strategy for disasters in Puerto Rico]; FEMA should identify potential actions to manage the risks to the remainder of Puerto Rico’s recovery and continuously monitor risks. [GAO report 21-264)]. FEMA should work with whole community partners to improve risk management and strengthen capabilities. [2017 Hurricane Season FEMA After-Action Report]

**Program Change 23 – Regions Cloud Implementation Initiative**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$1,779

**Description**

The FY 2025 Budget supports a Cloud implementation modernization initiative for FEMA’s ten Regional Offices. The initiative will incorporate migration of regionally hosted electronic data and systems to the FEMA managed Cloud computing service with a commercial Cloud provider balanced with a hybrid (physical and virtual) Regional environment that also enables Regions to retain some critical/strategic data storage capabilities.

**Justification**

The GAO-16-306 study identified a need for FEMA “To ensure that FEMA's IT systems can adequately support its ability to respond to major disasters, the Secretary of DHS should direct the FEMA Administrator to define the scope, implementation strategy, and schedule of the agency's overall modernization approach, with related goals and measures for effectively overseeing the effort.” One of the strategic objectives is to "build the future IT enterprise" by investing and leveraging advances in technology to improve operational capabilities for FEMA stakeholders and modernization of FEMA's infrastructure to include providing Zero Trust network architecture as well as secure Cloud-enabled or Cloud-ready options throughout FEMA.

Moving to a common platform across all ten Regions and utilizing a modern technology such as FEMA Enterprise Cloud (FEC) has both systems and financial benefits. The FEC incorporates current technology Cloud solutions with a common hybrid platform for electronic data storage modernizes and resolves FEMA’s aging infrastructure, improves consistent overall IT governance, minimizes operational and technical issues, strengthens FEMA’s cybersecurity posture, and leverages fiscal and energy efficiency.

**Performance**

This investment will facilitate the migration of all ten Regions file share data and server infrastructure to the FEC as the current local infrastructure in the Regions near end of life through, a hybrid Cloud solution allowing Regions to utilize current and strategic investments in their server and storage infrastructure while still meeting the requirements of the FEMA OCIO 2020-2024 IT Strategic Plan and adherence to FEMA Directive 262-5. Cloud migration will be measured based on the number of Regions with a presence of file-share data stored in the Cloud and a reduction in the file-share data stored locally in the Regions as migrated to the Cloud (percentage stored locally vs in the Cloud). The FEMA OCIO stated target goal is 90+ percent of agency Program Offices and the Regions IT Applications and electronic data to reside with a commercial Cloud provider by End of Year 2025.

**Program Change 24 – Resilience Positions**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	35	35	\$8,533
Program Change	15	15	\$4,775

**Description**

The FY 2025 Budget includes an increase to realign current employees, positions, and contract resources that support oversight of strategic and business functions currently funded by the National Flood Insurance Fund (NFIP) to the O&S appropriation. Under the current structure these strategic and business functions are limited in how they can operate across the interrelated organizations and programs under Resilience. This change in funding will enable improved coordination across Resilience and streamlined strategic and business operations for the entire organization.

**Justification**

This program change will properly align staff within Resilience’s Office of Business Management and Office of Resilience Strategy to the proper funding source to perform oversight, mission support, compliance, and other required programs for all of Resilience. By moving NFIP Mission Support staff and supervisors with cross-cutting responsibilities to the O&S appropriation, they will be able to support each of the Resilience organizations that are funded by multiple appropriations and create efficiencies in managing closely linked programs across these different appropriations Specifically, in this submission includes:

- 15 positions (1 GS-11, 3 GS-12, 7 GS-13, and 4 GS-14 positions) and \$4.8M in the Preparedness and Protection PPA, corresponding to budget and human resources activities which currently reside in the NFIP Mission Support PPA. These positions are all located at headquarters.



Functions that would benefit from centralizing more oversight staff under Resilience within the O&S appropriation include: effective implementation of agency Strategic Goals and Objectives; coordination and streamlining of human resource requests and recruitment; coordination of efforts for facilities, equipment, and security; standardization of Resilience policies, guidance, and procedures to increase consistency and reduce risk; management of GAO/OIG audit process, facilitation of communication between Resilience components and Resilience leadership; and communication between Resilience and external stakeholders, such as FEMA support offices, OMB, DHS, and Congress; and further development of useful, timely and accurate business operations reporting and analytics to Resilience Leadership and the Directorates.

**Performance**

Through this realignment of resources, Resilience aims to reduce vacancy rates by improving its time to hire. In FY 2022, the average time to hire Title V employees for Resilience was 124 days; the Office of Business Management aims to reduce the time to hire by 5 percent per year. Resilience also aims to improve the timeliness of responses to cross-cutting taskers from Congress, OIG, GAO, OMB, and DHS, as well as customer satisfaction with Resilience programs and other FEMA Components.

**Program Change 25 – Strategic Partner Support**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	19	17	\$6,454
Program Change	6	3	\$1,934

**Description**

The FY 2025 Budget includes an increase for a hardened capability supporting continuity of government in an evolving threat environment. Specifically, this funding shall be utilized to cover distributed and hardened capability, increased program service costs, increased program requirements for Electromagnetic Pulse (EMP) protection and emergency power modifications, engineering support, along with acquisition and modernization of critical communications equipment, as well as TEMPEST protections. An additional \$15.0M is in the Procurement, Construction, and Investment appropriation for this initiative.

**Justification**

Pursuant to the Homeland Security Act of 2002, as amended, and 6 U.S.C. § 313,314,315, Executive Order 12656, and on behalf of the President and Secretary of Homeland Security, FEMA by operation of law, helps to ensure continuity of government for the Federal executive branch, and provides Federal leadership and support necessary to prepare for, protect against, respond to, recover from, or mitigate against all hazards to include national security emergencies. FEMA’s required support includes provisioning of specialized capabilities on behalf of select Federal executive branch elements and requires FEMA to procure, equip, train, and maintain capabilities and assets to meet the established standards. Funding is critical to continue modernization of diverse and secure communications networks and systems, and EMP and TEMPEST hardening of capabilities, as well as for increased sustainment costs to provide the necessary level of support to the mission partners. The 6 positions will provide equipment deployment,

operation, and maintenance, as well as dedicated program support, facility management and security for diverse functional areas for mission accomplishment.

**Performance**

FEMA’s performance measure in achieving this goal will be assessed by tracking capability readiness through periodic communications compliance tests according to minimum executive branch continuity communications policy requirements. Results are classified and reported through established channels per policy.

**Program Change 26 – Strategic Program Investments**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	2	1	\$7,114
Program Change	-	-	\$1,135

**Description**

The FY 2025 Budget includes an increase to fund the Strategic Program investment to ensure FEMA can execute its Presidential Policy Directive (PPD) 40 and Office of Science and Technology and Office of Management and Budget (OSTP/OMB) D-16-1 requirements under all hazards conditions.

**Justification**

This funding shall be utilized to sustain and modernize equipment according to the Lifecycle Cost Estimate schedule. Equipment comprises communications and information technology equipment to fulfil requirements specified in national security policy.

Funding will also provide for the continuation of an engineering support services contract for a one-of-a-kind Satellite Communications SATCOM ground terminal systems. Contract services include senior engineering Subject Matter Expertise (SME) in the areas of secure and non-secure communications, SATCOM ground terminal system periodic and break-fix maintenance, SATCOM ground terminal system sustainment, SATCOM Communications Security (COMSEC) material, and COMSEC encryption and decryption equipment to include ancillary equipment.

**Performance**

The Strategic Partner program is a classified activity and supports FEMA’s Strategic Plan, Goal 3, *Promote and Sustain a Ready FEMA and Prepared Nation*, and more specifically, Objective 3.2, *Posture FEMA to Meet Current and Emergent Threats*. FEMA’s performance measure in achieving this goal will be assessed by tracking capability readiness through periodic communications compliance tests.

**Program Change 27 – Support for the IM Workforce**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	83	46	\$75,700
Program Change	25	25	\$4,582

**Description**

The FY 2025 Budget includes an increase to support FEMA’s Incident Management (IM) Workforce staffing and readiness to enable the Agency to achieve its force structure targets as reflected in its Government Performance and Results Act (GPRA) performance measure. Specifically, this program change supports the costs of recruiting, hiring, training, and sustaining/supporting these additional employees.

**Justification**

The 2018 IM Workforce Review (IMWR) calculated that the Agency must have a total of 17,670 IM Workforce employees to be capable of managing disaster operations for 90 percent of routine disaster risk and 60 percent of extreme disaster risk. The Agency’s current IM Workforce strength is approximately 11,900 employees. The result is a nearly 33 percent gap of approximately 5,700 IM Workforce employees, creating operational performance risk. This could result in FEMA’s inability to meet its expectations for the speed and scope of the disaster response and recovery operations it is responsible for leading and supporting.

Growth of the IM Workforce was slower than desired between FY 2020 and 2021, largely because of the impacts of the COVID-19 pandemic on the labor force as well as limited cadre management staff to process recruitment and hiring actions. FEMA has brought on additional cadre management staff to handle greater hiring volume. This staff will also maintain more frequent contact with non-deployed Reservists with the goal of increasing employee engagement and reducing attrition.

Additionally, FEMA continues to manage historic disaster activity as compared to the same time in 2016 and has been called upon to lead the Federal government’s efforts in COVID-19 response and vaccination efforts. The Agency also supports non-Stafford Act events such as Southwest Border operations and Operation Allies Welcome. This sustained strain and seven years of historic activity threatens staff burnout, subject matter expert attrition, and imperils readiness against future disasters as well as negative impacts on steady-state roles.

**Performance**

The FY 2025 Budget supports FEMA’s disaster response efforts by increasing staffing to support the IM Workforce. This will alleviate some of the pressure on current IM Workforce staff since there will be a better distribution of work with increased staffing numbers, which will support FEMA’s drive to achieve its force structure target.

**Program Change 28 – Travel and Contract Reduction**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$376,717
Program Change	-	-	(\$7,004)

**Description**

The FY 2025 Budget includes a 12 percent reduction for certain non-pay costs (travel, assistance, and advisory services). FEMA took a strategic approach in reviewing non-pay requirements to maintain engagement with our SLTT partners while also supporting other key Administration priorities.

**Justification**

Supporting this reduction, FEMA decreased funding at the directorate level to ensure minimal impacts to regions and field offices. Overall, 16 directorates were impacted with a focus on reductions to the Federal Insurance and Mitigation Administration (FIMA) (18 percent of the total reduction), Grant Programs Directorate (19 percent), Response Directorate (13 percent), Office of Program and Policy Analysis (9 percent), and the Office of the Chief Information Officer and Office of External Affairs (both at 7 percent). The other 10 directorates were impacted by three percent or less. FEMA will continue to review contract strategies to realize savings such as changes between fixed price vs fixed price incentive fee contracts. In addition, economies of scale may be realized by combining similar activities and requirements; thereby reducing the overall contract footprint.

**Performance**

FEMA will monitor administrative processes and response times in the Directorates affected to further reduce any potential management risks.

**Operations and Support  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,468	1,244	\$230,711	\$185.46	1,468	1,244	\$230,711	\$185.46	1,500	1,379	\$271,535	\$196.91	32	135	\$40,824	\$11.45
Regional Operations	1,225	1,044	\$180,385	\$172.78	1,225	1,044	\$180,385	\$172.78	1,235	1,119	\$204,219	\$182.50	10	75	\$23,834	\$9.72
Mitigation	227	142	\$30,027	\$211.46	227	142	\$30,027	\$211.46	207	195	\$36,708	\$188.25	(20)	53	\$6,681	(\$23.21)
Preparedness and Protection	690	518	\$97,025	\$187.31	690	518	\$97,025	\$187.31	743	601	\$124,596	\$207.31	53	83	\$27,571	\$20.01
Response and Recovery	1,242	1,049	\$169,033	\$161.14	1,242	1,049	\$169,033	\$161.14	1,236	1,102	\$188,279	\$170.85	(6)	53	\$19,246	\$9.71
<b>Total</b>	<b>4,852</b>	<b>3,997</b>	<b>\$707,181</b>	<b>\$176.93</b>	<b>4,852</b>	<b>3,997</b>	<b>\$707,181</b>	<b>\$176.93</b>	<b>4,921</b>	<b>4,396</b>	<b>\$825,337</b>	<b>\$187.75</b>	<b>69</b>	<b>399</b>	<b>\$118,156</b>	<b>\$10.82</b>
Subtotal Discretionary - Appropriation	4,852	3,997	\$707,181	\$176.93	4,852	3,997	\$707,181	\$176.93	4,921	4,396	\$825,337	\$187.75	69	399	\$118,156	\$10.82

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$506,550	\$506,550	\$591,353	\$84,803
11.3 Other than Full-time Permanent	\$2	\$2	\$2	-
11.5 Other Personnel Compensation	\$20,681	\$20,681	\$23,843	\$3,162
12.1 Civilian Personnel Benefits	\$179,949	\$179,949	\$210,140	\$30,191
<b>Total - Personnel Compensation and Benefits</b>	<b>\$707,181</b>	<b>\$707,181</b>	<b>\$825,337</b>	<b>\$118,156</b>
<b>Positions and FTE</b>				
Positions - Civilian	4,852	4,852	4,921	69
FTE - Civilian	3,997	3,997	4,396	399

**Operations and Support**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	93	93	93	-
GS-15	549	549	548	(1)
GS-14	918	918	928	10
GS-13	1,589	1,589	1,655	66
GS-12	1,094	1,094	1,102	8
GS-11	255	255	241	(14)
GS-9	140	140	141	1
GS-8	19	19	19	-
GS-7	33	33	32	(1)
GS-6	5	5	5	-
GS-5	7	7	7	-
GS-4	3	3	3	-
GS-2	3	3	3	-
Other Grade Positions	144	144	144	-
<b>Total Permanent Positions</b>	<b>4,852</b>	<b>4,852</b>	<b>4,921</b>	<b>69</b>
Total Perm. Employment (Filled Positions) EOY	3,991	4,108	4,243	135
Unfilled Positions EOY	861	744	678	(66)
<b>Position Locations</b>				
Headquarters Civilian	3,541	3,541	3,593	52
U.S. Field Civilian	1,310	1,310	1,327	17
Foreign Field Civilian	1	1	1	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$202,302	\$212,822	\$217,078	\$4,256
Average Personnel Costs, GS Positions	\$127,737	\$134,379	\$137,067	\$2,688
Average Grade, GS Positions	13	13	13	-

**Operations and Support  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Mission Support	\$355,485	\$355,485	\$383,690	\$28,205
Regional Operations	\$16,374	\$16,374	\$24,325	\$7,951
Mitigation	\$41,326	\$41,326	\$37,177	(\$4,149)
Preparedness and Protection	\$143,790	\$143,790	\$201,959	\$58,169
Response and Recovery	\$115,524	\$115,524	\$100,954	(\$14,570)
<b>Total</b>	<b>\$672,499</b>	<b>\$672,499</b>	<b>\$748,105</b>	<b>\$75,606</b>
Subtotal Discretionary - Appropriation	\$672,499	\$672,499	\$748,105	\$75,606

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$19,384	\$19,384	\$19,013	(\$371)
22.0 Transportation of Things	\$953	\$953	\$942	(\$11)
23.1 Rental Payments to GSA	\$81,092	\$81,092	\$88,937	\$7,845
23.2 Rental Payments to Others	\$14	\$14	\$14	-
23.3 Communications, Utilities, & Miscellaneous	\$24,468	\$24,468	\$27,398	\$2,930
24.0 Printing and Reproduction	\$340	\$340	\$352	\$12
25.1 Advisory & Assistance Services	\$38,985	\$38,985	\$34,830	(\$4,155)
25.2 Other Services from Non-Federal Sources	\$357,333	\$357,333	\$428,123	\$70,790
25.3 Other Purchases of goods and services	\$16,909	\$16,909	\$21,541	\$4,632
25.4 Operations & Maintenance of Facilities	\$10,251	\$10,251	\$11,128	\$877
25.5 Research & Development Contracts	\$25	\$25	\$25	-
25.6 Medical Care	-	-	\$12	\$12
25.7 Operation & Maintenance of Equipment	\$8,642	\$8,642	\$15,606	\$6,964

**Federal Emergency Management Agency****Operations and Support**

25.8 Subsistence and Support of Persons	\$30	\$30	\$727	\$697
26.0 Supplies & Materials	\$5,384	\$5,384	\$5,386	\$2
31.0 Equipment	\$36,425	\$36,425	\$32,647	(\$3,778)
32.0 Land and Structures	\$26,202	\$26,202	\$15,732	(\$10,470)
41.0 Grants, Subsidies, and Contributions	\$46,062	\$46,062	\$45,692	(\$370)
<b>Total - Non Pay Budget Object Class</b>	<b>\$672,499</b>	<b>\$672,499</b>	<b>\$748,105</b>	<b>\$75,606</b>



*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,468	1,244	\$586,196	1,468	1,244	\$586,196	1,500	1,379	\$655,225	32	135	\$69,029
<b>Total</b>	<b>1,468</b>	<b>1,244</b>	<b>\$586,196</b>	<b>1,468</b>	<b>1,244</b>	<b>\$586,196</b>	<b>1,500</b>	<b>1,379</b>	<b>\$655,225</b>	<b>32</b>	<b>135</b>	<b>\$69,029</b>
Subtotal Discretionary - Appropriation	1,468	1,244	\$586,196	1,468	1,244	\$586,196	1,500	1,379	\$655,225	32	135	\$69,029

**PPA Level I Description**

Mission Support activities incorporate the essential command and control functions of the Agency, including information technology management and cybersecurity, human capital management, acquisition management, security, real estate portfolio management and planning, records management, and occupational health and safety, as well as coordinate all policy, strategic planning, resources, managerial and administrative services.

**Mission Support – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$586,196</b>	<b>\$586,196</b>	<b>\$655,225</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$586,196</b>	<b>\$586,196</b>	<b>\$655,225</b>
Collections - Reimbursable Resources	\$919	\$75	\$75
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$587,115</b>	<b>\$586,271</b>	<b>\$655,300</b>
Obligations (Actual/Estimates/Projections)	\$585,751	\$586,196	\$655,225
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,468	1,468	1,500
Enacted/Request FTE	1,244	1,244	1,379
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,194	1,194	1,500
FTE (Actual/Estimates/Projections)	1,098	1,098	1,379

**Mission Support – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army	-	-	-	-	-	\$45	-	-	\$45
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$137	-	-	\$30	-	-	\$30
Department of Homeland Security - Management Directorate	-	-	\$752	-	-	-	-	-	-
International Assistance Programs - Agency for International Development	-	-	\$30	-	-	-	-	-	-
<b>Total Collections</b>	-	-	\$919	-	-	\$75	-	-	\$75

## Mission Support – PPA Summary of Budget Changes *(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>1,468</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$355,485</b>	<b>\$586,196</b>
<b>FY 2024 Annualized CR</b>	<b>1,468</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$355,485</b>	<b>\$586,196</b>
<b>FY 2025 Base Budget</b>	<b>1,468</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$355,485</b>	<b>\$586,196</b>
Realignment of Geographic Information System (GIS) Program Office	2	2	\$425	-	\$425
Realignment of the Office of Law Enforcement	3	3	\$495	\$112	\$607
<b>Total Technical Changes</b>	<b>5</b>	<b>5</b>	<b>\$920</b>	<b>\$112</b>	<b>\$1,032</b>
Annualization of FY 2023 Enacted Program Changes	-	70	\$11,775	-	\$11,775
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$11,530)	(\$11,530)
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>70</b>	<b>\$11,775</b>	<b>(\$11,530)</b>	<b>\$245</b>
2025 Civilian Pay Raise	-	-	\$4,042	-	\$4,042
2024 Civilian Pay Raise	-	-	\$12,669	-	\$12,669
2023 Civilian Pay Raise Annualization	-	-	\$2,496	-	\$2,496
Capital Security Cost Share	-	-	-	\$6	\$6
Enterprise Cloud Authentication	-	-	-	(\$2,693)	(\$2,693)
Enterprise Software Licenses	-	-	-	\$1,232	\$1,232
GSA Rent	-	-	-	\$10,983	\$10,983
Mission Critical FTE	-	26	-	-	-
Mt. Weather Emergency Operations Center and Warehouse Space	-	-	-	\$4,874	\$4,874
Office of the Chief Counsel Salary & Benefits	-	-	\$1,236	-	\$1,236
Personnel Security Services	-	-	-	\$5,561	\$5,561
Restore FY23 One -Time Pay Reduction	-	9	\$4,340	-	\$4,340
<b>Total Pricing Changes</b>	<b>-</b>	<b>35</b>	<b>\$24,783</b>	<b>\$19,963</b>	<b>\$44,746</b>
<b>Total Adjustments-to-Base</b>	<b>5</b>	<b>110</b>	<b>\$37,478</b>	<b>\$8,545</b>	<b>\$46,023</b>
<b>FY 2025 Current Services</b>	<b>1,473</b>	<b>1,354</b>	<b>\$268,189</b>	<b>\$364,030</b>	<b>\$632,219</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	(\$866)	-	(\$866)
Transfer for Costs in Existing Disaster Facilities in OS/MS to DRF/DRS	-	-	-	(\$893)	(\$893)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>(\$866)</b>	<b>(\$893)</b>	<b>(\$1,759)</b>
Artificial Intelligence	-	-	-	\$500	\$500
Customer Experience	6	6	\$1,177	\$5	\$1,182
DHS Continuity Division (DCD) Critical Staffing and MWEOC Technical Refresh	-	-	\$22	\$1,298	\$1,320
Enterprise Cloud Authentication	-	-	-	\$3,146	\$3,146
Enterprise Cloud Services Support	-	-	-	\$15,822	\$15,822
Evidence Act and Evaluation	2	2	\$308	\$525	\$833

**Operations and Support****Mission Support – PPA**

Financial Systems Modernization (FSM)	4	2	\$367	\$4,052	\$4,419
Funded Vacancies	(27)	(27)	(\$5,156)	-	(\$5,156)
Medical and Mental Health Capabilities	6	6	\$1,040	\$474	\$1,514
Privacy Program Support	11	11	\$1,860	(\$930)	\$930
Region II Facilities	-	-	-	(\$1,796)	(\$1,796)
Strategic Partner Support	-	-	\$12	\$59	\$71
Support for IM Workforce	25	25	\$4,582	-	\$4,582
Travel and Contract Reduction	-	-	-	(\$2,602)	(\$2,602)
<b>Total Program Changes</b>	<b>27</b>	<b>25</b>	<b>\$4,212</b>	<b>\$20,553</b>	<b>\$24,765</b>
<b>FY 2025 Request</b>	<b>1,500</b>	<b>1,379</b>	<b>\$271,535</b>	<b>\$383,690</b>	<b>\$655,225</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>32</b>	<b>135</b>	<b>\$40,824</b>	<b>\$28,205</b>	<b>\$69,029</b>

**Mission Support – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,468	1,244	\$230,711	\$185.46	1,468	1,244	\$230,711	\$185.46	1,500	1,379	\$271,535	\$196.91	32	135	\$40,824	\$11.45
<b>Total</b>	<b>1,468</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$185.46</b>	<b>1,468</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$185.46</b>	<b>1,500</b>	<b>1,379</b>	<b>\$271,535</b>	<b>\$196.91</b>	<b>32</b>	<b>135</b>	<b>\$40,824</b>	<b>\$11.45</b>
Subtotal Discretionary - Appropriation	1,468	1,244	\$230,711	\$185.46	1,468	1,244	\$230,711	\$185.46	1,500	1,379	\$271,535	\$196.91	32	135	\$40,824	\$11.45

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$164,136	\$164,136	\$193,800	\$29,664
11.5 Other Personnel Compensation	\$10,039	\$10,039	\$11,319	\$1,280
12.1 Civilian Personnel Benefits	\$56,536	\$56,536	\$66,416	\$9,880
<b>Total - Personnel Compensation and Benefits</b>	<b>\$230,711</b>	<b>\$230,711</b>	<b>\$271,535</b>	<b>\$40,824</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,468	1,468	1,500	32
FTE - Civilian	1,244	1,244	1,379	135

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Offices	741	\$138,101	\$186.37	741	\$138,101	\$186.37	847	\$159,580	\$188.41	106	\$21,479	\$2.04
Administrative Offices	503	\$89,541	\$178.01	503	\$89,541	\$178.01	532	\$108,898	\$204.70	29	\$19,357	\$26.68
Transit Subsidy	-	\$3,069	-	-	\$3,069	-	-	\$3,057	-	-	(\$12)	-
<b>Total - Pay Cost Drivers</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$185.46</b>	<b>1,244</b>	<b>\$230,711</b>	<b>\$185.46</b>	<b>1,379</b>	<b>\$271,535</b>	<b>\$196.91</b>	<b>135</b>	<b>\$40,824</b>	<b>\$11.45</b>

**Explanation of Pay Cost Drivers**

**Mission Support Offices:** This cost driver includes personnel within the Offices of the Associate Administrator (MSEO), Chief Security Officer (CSO), Chief Component Procurement Officer (CCPO), Chief Information Officer (CIO), Chief Human Capital Officer (OCHCO) and Chief Administrative Officer (CAO). These offices report to the Associate Administrator of Mission Support, in order to provide cohesion of critical mission support activities. Activities include providing security services and equipment, developing and maintaining Information Technology infrastructure, enhancing human capital assets, managing owned and leased facilities, and directing the agency’s acquisition programs. The major funding increases from FY 2024 to FY 2025 were mainly driven by the civilian pay raise, and annualization of prior year pay raise. The changes in FTE are driven by increases for Support for IM workforce, Privacy Program Support Initiatives and the Customer Experience.

**Administrative Offices:** This cost driver includes personnel within the Office of the Chief Financial Officer (OCFO), Office of Equal Rights (OER), the Office of Policy, Program and Analysis (OPPA), and the Office of the Chief Counsel. Functions include support for the Administrator and Deputy Administrator, legal guidance, continued equal employment opportunity support, public and internal communication, strategic coherence and efficiency across FEMA, providing leadership in emergency response and security within the National Capital Region (NCR), and providing business and financial leadership. The major drivers supporting the increase from FY 2024 to FY 2025 include the civilian pay raise, and annualization of prior year pay raise. The FTE changes are driven by increases for Financial Systems Modernization, Customer Experience and the annualization of prior year FTE.

**Transit Subsidy:** This cost driver reflects continued support for the Transit Subsidy benefit provided to all eligible employees within the Operations and Support appropriation. This benefit is for employees who use public transportation to commute to and from work in the National Capital Region and Regional metropolitan areas.

**Mission Support – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Mission Support	\$355,485	\$355,485	\$383,690	\$28,205
<b>Total</b>	<b>\$355,485</b>	<b>\$355,485</b>	<b>\$383,690</b>	<b>\$28,205</b>
Subtotal Discretionary - Appropriation	\$355,485	\$355,485	\$383,690	\$28,205

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$2,610	\$2,610	\$2,151	(\$459)
22.0 Transportation of Things	\$254	\$254	\$254	-
23.1 Rental Payments to GSA	\$81,092	\$81,092	\$88,937	\$7,845
23.3 Communications, Utilities, & Miscellaneous	\$21,544	\$21,544	\$21,592	\$48
24.0 Printing and Reproduction	\$295	\$295	\$299	\$4
25.1 Advisory & Assistance Services	\$4,674	\$4,674	\$5,294	\$620
25.2 Other Services from Non-Federal Sources	\$180,702	\$180,702	\$198,728	\$18,026
25.3 Other Purchases of goods and services	\$16,502	\$16,502	\$21,134	\$4,632
25.4 Operations & Maintenance of Facilities	\$8,169	\$8,169	\$8,839	\$670
25.6 Medical Care	-	-	\$5	\$5
25.7 Operation & Maintenance of Equipment	\$7,305	\$7,305	\$13,973	\$6,668
25.8 Subsistence and Support of Persons	\$30	\$30	\$727	\$697
26.0 Supplies & Materials	\$956	\$956	\$956	-
31.0 Equipment	\$5,150	\$5,150	\$5,199	\$49
32.0 Land and Structures	\$26,202	\$26,202	\$15,602	(\$10,600)
<b>Total - Non Pay Budget Object Class</b>	<b>\$355,485</b>	<b>\$355,485</b>	<b>\$383,690</b>	<b>\$28,205</b>



**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
FEMA Enterprise and Operations Costs	\$195,966	\$195,966	\$201,817	\$5,851
Real Property/Asset Management	\$99,861	\$99,861	\$102,797	\$2,936
IT Security	\$59,658	\$59,658	\$79,076	\$19,418
<b>Total - Non-Pay Cost Drivers</b>	<b>\$355,485</b>	<b>\$355,485</b>	<b>\$383,690</b>	<b>\$28,205</b>

**Explanation of Non Pay Cost Drivers**

**FEMA Enterprise and Operations Costs:** Mission Support provides the organizational foundation needed to support the core operations of all FEMA programs and offices such that the Agency can provide the integrated, nationwide capability needed to build, sustain, and improve FEMA’s primary mission of preparedness, protection, response, recovery, and mitigation. FEMA's Enterprise and Operations Costs provide for the essential command and control functions of FEMA, including information technology management, human capital management, acquisition management, security, real estate planning, records management, and occupational health and safety. It also provides for the coordination of all policy, strategic planning, resources, and managerial and administrative activities. The major drivers of the FY 2025 increase include a focus on Personnel Security Services and Enterprise Software Licenses.

**Real Property/Asset Management:** Real Property/Asset Management provides critical support to FEMA's mission through real property management and facilities management, both at HQ and in the regions. The Office of the Chief Administrator Office (OCAO) within the Mission Support PPA will continue to maintain and resource from within current budgetary levels to support the deferred maintenance and repair ongoing efforts to address its current backlog of Deferred Maintenance & Repair (DMR) at government-owned facilities. The major drivers for FY 2025 are due to GSA rent, Mount Weather Emergency Operations Center (MWEOC) facility maintenance, and Region 2 new facility and non-recur of facility lease recompetes.

**IT Security:** The ability to fully support the Agency’s acquisition programs and efforts to modernize multiple systems is imperative for assuring and maintaining robust IT operations. The major drivers for the FY 2025 increase are Enterprise Cloud Initiatives and Financial Systems Modernization.

*Regional Operations – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	1,225	1,044	\$196,759	1,225	1,044	\$196,759	1,235	1,119	\$228,544	10	75	\$31,785
<b>Total</b>	<b>1,225</b>	<b>1,044</b>	<b>\$196,759</b>	<b>1,225</b>	<b>1,044</b>	<b>\$196,759</b>	<b>1,235</b>	<b>1,119</b>	<b>\$228,544</b>	<b>10</b>	<b>75</b>	<b>\$31,785</b>
Subtotal Discretionary - Appropriation	1,225	1,044	\$196,759	1,225	1,044	\$196,759	1,235	1,119	\$228,544	10	75	\$31,785

**PPA Level I Description**

FEMA’s ten Regional Offices are each led by a Regional Administrator, who reports directly to the FEMA Administrator, and are organized into programmatic divisions that resemble the structure and scope of the agency. These offices perform an array of mission functions such as supporting the development of an all-hazards, risk-based emergency management system across the Nation, serving as the FEMA point of contact with the region’s community and their stakeholders, and providing incident management and support during disasters.

- FEMA Region I provides support to the States of Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont.
- FEMA Region II provides support to the States of New York and New Jersey, the Commonwealth of Puerto Rico and the Territories of the Virgin Islands.
- FEMA Region III provides support to Delaware, District of Columbia, Maryland, Pennsylvania, Virginia, and West Virginia.
- FEMA Region IV serves the States of Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina and Tennessee.
- FEMA Region V supports the States of Illinois, Minnesota, Wisconsin, Indiana, Michigan, and Ohio.
- FEMA Region VI supports the States of Texas, New Mexico, Oklahoma, Arkansas, and Louisiana.
- FEMA Region VII supports the States of Kansas, Nebraska, Iowa, and Missouri.
- FEMA Region VIII supports Colorado, Utah, Wyoming, Montana, South Dakota, and North Dakota.
- FEMA Region IX supports Arizona, California, Hawaii, Nevada, the Territory of Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa.
- FEMA Region X supports Alaska, Idaho, Oregon, and Washington.
- Tribal governments and their members are an essential part of our Nation’s emergency management team. Effective relationships with tribes are necessary to fulfill FEMA’s mission of working together to improve our Nation’s disaster preparedness and response. FEMA Regions serve as the initial contact with tribal governments in its efforts to build more resilient and better prepared communities.
- FEMA HQ Regional Office provides policy, guidance, and financial support to all ten Regions.

The following is a breakout for FEMA’s ten Regions:

Regional Operations	FY 2023			FY 2024			FY 2025			FY 2024 to FY 2025		
	Enacted			Annualized CR			President's Budget			Total Changes		
<i>(Dollars in Thousands)</i>	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Region I	95	81	\$15,542	95	81	\$15,542	96	87	\$17,526	1	6	\$1,984
Region II	124	103	\$19,786	124	103	\$19,786	125	111	\$27,292	1	8	\$7,506
Region III	116	96	\$17,958	116	96	\$17,958	117	103	\$20,276	1	7	\$2,318
Region IV	153	127	\$22,611	153	127	\$22,611	154	135	\$25,429	1	8	\$2,818
Region V	122	105	\$18,984	122	105	\$18,984	123	112	\$21,368	1	7	\$2,384
Region VI	125	111	\$20,442	125	111	\$20,442	126	119	\$23,665	1	8	\$3,223
Region VII	114	100	\$17,016	114	100	\$17,016	115	107	\$19,176	1	7	\$2,160
Region VIII	101	86	\$16,281	101	86	\$16,281	102	93	\$18,410	1	7	\$2,129
Region IX	166	145	\$29,788	166	145	\$29,788	167	155	\$33,150	1	10	\$3,362
Region X	108	89	\$16,889	108	89	\$16,889	109	96	\$18,957	1	7	\$2,068
HQ Regional Office	1	1	\$1,462	1	1	\$1,462	1	1	\$3,295	0	0	\$1,833
<b>Total - Regional Operations</b>	<b>1,225</b>	<b>1,044</b>	<b>\$196,759</b>	<b>1,225</b>	<b>1,044</b>	<b>\$196,759</b>	<b>1,235</b>	<b>1,119</b>	<b>\$228,544</b>	<b>10</b>	<b>75</b>	<b>\$31,785</b>

## Regional Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$196,759</b>	<b>\$196,759</b>	<b>\$228,544</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,400)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$193,359</b>	<b>\$196,759</b>	<b>\$228,544</b>
Collections - Reimbursable Resources	\$976	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$194,335</b>	<b>\$196,759</b>	<b>\$228,544</b>
Obligations (Actual/Estimates/Projections)	\$192,552	\$196,759	\$228,544
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,225	1,225	1,235
Enacted/Request FTE	1,044	1,044	1,119
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,054	1,054	1,235
FTE (Actual/Estimates/Projections)	992	992	1,119

**Regional Operations – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army	-	-	\$128	-	-	-	-	-	-
Department of Homeland Security - Management Directorate	-	-	\$848	-	-	-	-	-	-
<b>Total Collections</b>	-	-	\$976	-	-	-	-	-	-

**Regional Operations – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>1,225</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$16,374</b>	<b>\$196,759</b>
<b>FY 2024 Annualized CR</b>	<b>1,225</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$16,374</b>	<b>\$196,759</b>
<b>FY 2025 Base Budget</b>	<b>1,225</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$16,374</b>	<b>\$196,759</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	10	\$1,738	-	\$1,738
<b>Total Annualizations and Non-Recurs</b>	-	<b>10</b>	<b>\$1,738</b>	-	<b>\$1,738</b>
2025 Civilian Pay Raise	-	-	\$3,014	-	\$3,014
2024 Civilian Pay Raise	-	-	\$9,574	-	\$9,574
2023 Civilian Pay Raise Annualization	-	-	\$1,985	-	\$1,985
Regional Support Services	-	-	-	\$1,098	\$1,098
Restore FY23 One -Time Pay Reduction	-	55	\$5,443	-	\$5,443
<b>Total Pricing Changes</b>	-	<b>55</b>	<b>\$20,016</b>	<b>\$1,098</b>	<b>\$21,114</b>
<b>Total Adjustments-to-Base</b>	-	<b>65</b>	<b>\$21,754</b>	<b>\$1,098</b>	<b>\$22,852</b>
<b>FY 2025 Current Services</b>	<b>1,225</b>	<b>1,109</b>	<b>\$202,139</b>	<b>\$17,472</b>	<b>\$219,611</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$288	-	\$288
<b>Total Transfers</b>	-	-	<b>\$288</b>	-	<b>\$288</b>
Build Resilience in Disadvantaged Communities	10	10	\$1,792	\$205	\$1,997
Region II Facilities	-	-	-	\$4,869	\$4,869
Regions Cloud Implementation Initiative	-	-	-	\$1,779	\$1,779
<b>Total Program Changes</b>	<b>10</b>	<b>10</b>	<b>\$1,792</b>	<b>\$6,853</b>	<b>\$8,645</b>
<b>FY 2025 Request</b>	<b>1,235</b>	<b>1,119</b>	<b>\$204,219</b>	<b>\$24,325</b>	<b>\$228,544</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>10</b>	<b>75</b>	<b>\$23,834</b>	<b>\$7,951</b>	<b>\$31,785</b>

**Regional Operations – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	1,225	1,044	\$180,385	\$172.78	1,225	1,044	\$180,385	\$172.78	1,235	1,119	\$204,219	\$182.50	10	75	\$23,834	\$9.72
<b>Total</b>	<b>1,225</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$172.78</b>	<b>1,225</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$172.78</b>	<b>1,235</b>	<b>1,119</b>	<b>\$204,219</b>	<b>\$182.50</b>	<b>10</b>	<b>75</b>	<b>\$23,834</b>	<b>\$9.72</b>
Subtotal Discretionary - Appropriation	1,225	1,044	\$180,385	\$172.78	1,225	1,044	\$180,385	\$172.78	1,235	1,119	\$204,219	\$182.50	10	75	\$23,834	\$9.72

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$128,700	\$128,700	\$145,405	\$16,705
11.5 Other Personnel Compensation	\$3,913	\$3,913	\$4,543	\$630
12.1 Civilian Personnel Benefits	\$47,772	\$47,772	\$54,271	\$6,499
<b>Total - Personnel Compensation and Benefits</b>	<b>\$180,385</b>	<b>\$180,385</b>	<b>\$204,219</b>	<b>\$23,834</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,225	1,225	1,235	10
FTE - Civilian	1,044	1,044	1,119	75

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regional Operations	1,044	\$180,385	\$172.78	1,044	\$180,385	\$172.78	1,119	\$204,219	\$182.50	75	\$23,834	\$9.72
<b>Total - Pay Cost Drivers</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$172.78</b>	<b>1,044</b>	<b>\$180,385</b>	<b>\$172.78</b>	<b>1,119</b>	<b>\$204,219</b>	<b>\$182.50</b>	<b>75</b>	<b>\$23,834</b>	<b>\$9.72</b>

**Explanation of Pay Cost Drivers**

Regional Operations: The personnel within Regional Operations are responsible for responding to disasters and managing the field component of disaster response, recovery, mitigation, and preparedness. The Regions maintain critical partnerships with State, Local, Tribal, Territorial (SLTT) partners and disaster survivors to deliver our Agency’s frontline services. This includes the administration of 10 Regional Headquarters that maintain FEMA’s permanent presence for communities and States across the Nation. FEMA Regions lead the implementation, delivery, and adherence of FEMA policy, programs, and services in order to promote information sharing, address emerging issues, and improve operational outcomes with survivors, communities, partners, and stakeholders. Major cost drivers in FY 2025 include 2024 and 2025 Civilian Pay Raise, Annualization of 2023 Pay Raise, Annualization of Regional Steady-State Interagency Coordination, Restore FY23 One Time Pay Reduction and Build Resilience in Disadvantaged Communities.



**Regional Operations – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Regional Operations	\$16,374	\$16,374	\$24,325	\$7,951
<b>Total</b>	<b>\$16,374</b>	<b>\$16,374</b>	<b>\$24,325</b>	<b>\$7,951</b>
Subtotal Discretionary - Appropriation	\$16,374	\$16,374	\$24,325	\$7,951

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$4,750	\$4,750	\$6,636	\$1,886
22.0 Transportation of Things	\$105	\$105	\$105	-
23.2 Rental Payments to Others	\$14	\$14	\$14	-
23.3 Communications, Utilities, & Miscellaneous	\$901	\$901	\$3,837	\$2,936
24.0 Printing and Reproduction	\$25	\$25	\$33	\$8
25.1 Advisory & Assistance Services	-	-	\$1,188	\$1,188
25.2 Other Services from Non-Federal Sources	\$3,721	\$3,721	\$4,954	\$1,233
25.3 Other Purchases of goods and services	\$401	\$401	\$401	-
25.4 Operations & Maintenance of Facilities	\$57	\$57	\$264	\$207
25.6 Medical Care	-	-	\$7	\$7
25.7 Operation & Maintenance of Equipment	\$136	\$136	\$136	-
26.0 Supplies & Materials	\$1,442	\$1,442	\$1,442	-
31.0 Equipment	\$4,822	\$4,822	\$5,178	\$356
32.0 Land and Structures	-	-	\$130	\$130
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,374</b>	<b>\$16,374</b>	<b>\$24,325</b>	<b>\$7,951</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Travel and Stakeholder Engagement	\$10,190	\$10,190	\$14,766	\$4,576
Facility Operations and Maintenance	\$4,638	\$4,638	\$5,722	\$1,084
Information Technology	\$1,546	\$1,546	\$3,837	\$2,291
<b>Total - Non-Pay Cost Drivers</b>	<b>\$16,374</b>	<b>\$16,374</b>	<b>\$24,325</b>	<b>\$7,951</b>

**Explanation of Non Pay Cost Drivers**

**Travel and Stakeholder Engagement:** Each Region uses travel and stakeholder engagement funds to conduct, coordinate, and promote key engagements with Whole Community stakeholders within the Region and beyond. In FY 2025 Regional personnel will continue these outreach and partnership activities and build upon prior successes to encourage and empower our stakeholders through technical assistance tabletop exercises with Whole Community Partners, capability workshops, and engagement efforts to instill equity as a foundation of emergency management, lead whole of community in climate resilience, and promote and sustain a Ready FEMA and Prepared Nation. FY 2025 funding will continue to provide support for travel and stakeholder engagement within the Regional portfolio.

**Facility Operations and Maintenance:** FY 2025 funding supports the continuation of comprehensive facility operations at each of the 10 Regional Offices as well as other service contracts to support regional operations. Several Regional Offices are FEMA-owned facilities that require facility management, repairs, utilities, landscaping, and septic cleaning as those applicable Regional offices have full responsibility for all operating and maintenance expenses. Other Regional Offices are in leased facilities that require funding to support overtime operations (HVAC and other utilities) and minor facility repairs such as electrical movements and upgrades. FY 2025 funding will continue to provide support for the management of these needs. Major cost drivers supporting this increase are Region II Facilities and Regional Support Services.

**Information Technology:** In FY 2025, FEMA will continue to utilize these funds for IT equipment, services, and support needed to properly sustain regional operations across all mission areas. The funding will continue to support the timely delivery of secure, robust, reliable, and readily available IT infrastructure and services for emergency operations. This includes funding for key technologies and IT hardware upgrades for Regional Response Coordination Centers to effectively support response and recovery operations, and ensure situational awareness derived from all sources. IT investments in infrastructure assets such as storage area network and server platforms deliver information sharing capabilities, constrict unauthorized data access, and provide high availability and capacity for overall data storage. FY 2025 funding continues to support the management of these activities such as increasing funding for Regions Cloud Implementation Initiative.

*Mitigation – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mitigation	227	142	\$71,353	227	142	\$71,353	207	195	\$73,885	(20)	53	\$2,532
<b>Total</b>	<b>227</b>	<b>142</b>	<b>\$71,353</b>	<b>227</b>	<b>142</b>	<b>\$71,353</b>	<b>207</b>	<b>195</b>	<b>\$73,885</b>	<b>(20)</b>	<b>53</b>	<b>\$2,532</b>
Subtotal Discretionary - Appropriation	227	142	\$71,353	227	142	\$71,353	207	195	\$73,885	(20)	53	\$2,532

**PPA Level I Description**

FEMA’s Mitigation mission supports activities that build a culture of preparedness and climate resilience through insurance, mitigation, and preparedness programs and grants. Mitigation benefits society by creating safer communities, enabling people to recover more rapidly from floods and other disasters, and reducing the financial impact on Federal, State, local, tribal and territorial governments and communities. Mitigation focuses on breaking the cycle of disaster damage, reconstruction, and repeated damage. These efforts provide value to the American people by creating safer communities and reducing loss of life and property by building a culture of preparedness.

**Mitigation – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$71,353</b>	<b>\$71,353</b>	<b>\$73,885</b>
Carryover - Start of Year	\$109,549	\$114,169	-
Recoveries	\$6	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$12,058	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$192,966</b>	<b>\$185,522</b>	<b>\$73,885</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$192,966</b>	<b>\$185,522</b>	<b>\$73,885</b>
Obligations (Actual/Estimates/Projections)	\$77,829	\$185,522	\$73,885
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	227	227	207
Enacted/Request FTE	142	142	195
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	149	149	186
FTE (Actual/Estimates/Projections)	127	127	195

**Mitigation – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>227</b>	<b>142</b>	<b>\$30,027</b>	<b>\$41,326</b>	<b>\$71,353</b>
<b>FY 2024 Annualized CR</b>	<b>227</b>	<b>142</b>	<b>\$30,027</b>	<b>\$41,326</b>	<b>\$71,353</b>
<b>FY 2025 Base Budget</b>	<b>227</b>	<b>142</b>	<b>\$30,027</b>	<b>\$41,326</b>	<b>\$71,353</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	16	\$2,641	-	\$2,641
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$1,760)	(\$1,760)
<b>Total Annualizations and Non-Recur</b>	-	<b>16</b>	<b>\$2,641</b>	<b>(\$1,760)</b>	<b>\$881</b>
2025 Civilian Pay Raise	-	-	\$569	-	\$569
2024 Civilian Pay Raise	-	-	\$1,713	-	\$1,713
2023 Civilian Pay Raise Annualization	-	-	\$301	-	\$301
Restore FY23 One -Time Pay Reduction	-	58	\$5,842	-	\$5,842
<b>Total Pricing Changes</b>	-	<b>58</b>	<b>\$8,425</b>	-	<b>\$8,425</b>
<b>Total Adjustments-to-Base</b>	-	<b>74</b>	<b>\$11,066</b>	<b>(\$1,760)</b>	<b>\$9,306</b>
<b>FY 2025 Current Services</b>	<b>227</b>	<b>216</b>	<b>\$41,093</b>	<b>\$39,566</b>	<b>\$80,659</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$24	-	\$24
Transfer for Resilience Positions	(23)	(23)	(\$4,630)	(\$1,220)	(\$5,850)
<b>Total Transfers</b>	<b>(23)</b>	<b>(23)</b>	<b>(\$4,606)</b>	<b>(\$1,220)</b>	<b>(\$5,826)</b>
Building Code Strategy Implementation	10	10	\$1,982	\$110	\$2,092
Coastal Hazard Modeling	2	1	\$188	-	\$188
Funded Vacancies	(9)	(9)	(\$1,949)	-	(\$1,949)
Travel and Contract Reduction	-	-	-	(\$1,279)	(\$1,279)
<b>Total Program Changes</b>	<b>3</b>	<b>2</b>	<b>\$221</b>	<b>(\$1,169)</b>	<b>(\$948)</b>
<b>FY 2025 Request</b>	<b>207</b>	<b>195</b>	<b>\$36,708</b>	<b>\$37,177</b>	<b>\$73,885</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(20)</b>	<b>53</b>	<b>\$6,681</b>	<b>(\$4,149)</b>	<b>\$2,532</b>

**Mitigation – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mitigation	227	142	\$30,027	\$211.46	227	142	\$30,027	\$211.46	207	195	\$36,708	\$188.25	(20)	53	\$6,681	(\$23.21)
<b>Total</b>	<b>227</b>	<b>142</b>	<b>\$30,027</b>	<b>\$211.46</b>	<b>227</b>	<b>142</b>	<b>\$30,027</b>	<b>\$211.46</b>	<b>207</b>	<b>195</b>	<b>\$36,708</b>	<b>\$188.25</b>	<b>(20)</b>	<b>53</b>	<b>\$6,681</b>	<b>(\$23.21)</b>
Subtotal Discretionary - Appropriation	227	142	\$30,027	\$211.46	227	142	\$30,027	\$211.46	207	195	\$36,708	\$188.25	(20)	53	\$6,681	(\$23.21)

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$21,016	\$21,016	\$25,728	\$4,712
11.5 Other Personnel Compensation	\$1,516	\$1,516	\$1,713	\$197
12.1 Civilian Personnel Benefits	\$7,495	\$7,495	\$9,267	\$1,772
<b>Total - Personnel Compensation and Benefits</b>	<b>\$30,027</b>	<b>\$30,027</b>	<b>\$36,708</b>	<b>\$6,681</b>
<b>Positions and FTE</b>				
Positions - Civilian	227	227	207	(20)
FTE - Civilian	142	142	195	53

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mitigation Operations	125	\$26,931	\$215.45	125	\$26,931	\$215.45	178	\$33,367	\$187.46	53	\$6,436	(\$27.99)
National Dam Safety Program	11	\$1,864	\$169.45	11	\$1,864	\$169.45	11	\$2,011	\$182.82	-	\$147	\$13.36
National Earthquake Hazard Reduction Program	6	\$1,232	\$205.33	6	\$1,232	\$205.33	6	\$1,330	\$221.67	-	\$98	\$16.33
<b>Total - Pay Cost Drivers</b>	<b>142</b>	<b>\$30,027</b>	<b>\$211.46</b>	<b>142</b>	<b>\$30,027</b>	<b>\$211.46</b>	<b>195</b>	<b>\$36,708</b>	<b>\$188.25</b>	<b>53</b>	<b>\$6,681</b>	<b>(\$23.21)</b>

**Explanation of Pay Cost Drivers**

**Mitigation Operations:** The personnel within Mitigation Operations support various programs that implement FEMA’s mitigation mission and managing disaster readiness for the Resilience Organization. This includes the administration of legacy Pre-Disaster Mitigation Grants (PDM), and the Building Resilient Infrastructure and Communities (BRIC) program, and the Office of Environmental Planning and Historic Preservation (OEHP). In FY 2025, personnel costs are increasing as a result of the pay raise and pay annualization. The costs are also increasing to implement FEMA’s Building Codes Strategy and enhance FEMA’s collaboration with other government agencies to further develop its in-house climate risk assessment capabilities.

**National Dam Safety Program:** The personnel under the National Dam Safety Program (NDSP) support the program through partnerships with States, Federal agencies, and other stakeholders. These partnerships encourage and promote the establishment and maintenance of effective Federal and State dam safety programs to reduce the risks to human life, property, and the environment from dam related hazards. These personnel provide grant assistance to State dam safety programs, develop and deliver training on various topics regarding dam hazard reduction, and promote public awareness and outreach. In FY 2025, personnel costs are increasing as a result of the pay raise and pay annualization.

**National Earthquake Hazard Reduction Program:** The personnel under the National Earthquake Hazard Reduction Program (NEHRP) support the program by providing technical assistance to States and multi-State consortia to increase awareness of earthquake hazards. In addition, these personnel promote plans to reduce seismic vulnerability through building code updates, design guides, and public education. In FY 2025, personnel costs are increasing as a result of the pay raise and pay annualization.

**Mitigation – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Mitigation	\$41,326	\$41,326	\$37,177	(\$4,149)
<b>Total</b>	<b>\$41,326</b>	<b>\$41,326</b>	<b>\$37,177</b>	<b>(\$4,149)</b>
Subtotal Discretionary - Appropriation	\$41,326	\$41,326	\$37,177	(\$4,149)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$898	\$898	\$693	(\$205)
25.1 Advisory & Assistance Services	\$170	\$170	\$170	-
25.2 Other Services from Non-Federal Sources	\$32,772	\$32,772	\$28,828	(\$3,944)
41.0 Grants, Subsidies, and Contributions	\$7,486	\$7,486	\$7,486	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$41,326</b>	<b>\$41,326</b>	<b>\$37,177</b>	<b>(\$4,149)</b>



**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Mitigation Operations	\$24,052	\$24,052	\$19,903	(\$4,149)
National Dam Safety Program (NDSP)	\$9,957	\$9,957	\$9,957	-
National Earthquake Hazard Reduction Program (NEHRP)	\$7,317	\$7,317	\$7,317	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$41,326</b>	<b>\$41,326</b>	<b>\$37,177</b>	<b>(\$4,149)</b>

**Explanation of Non Pay Cost Drivers**

**Mitigation Operations:** The Mitigation program funding provides support for FEMA’s various grant and non-grant activities. This includes national program implementation support for the Hazard Mitigation Grant Program (HMGP), Pre-Disaster Mitigation (PDM) program management, and the Office of Environmental Planning & Historic Preservation (OEHP), and managing disaster readiness for the Resilience Organization. Mitigation’s other costs include activities such as Climate and Nature Based Solutions and the Building Science program. In FY 2025, costs are increasing due to EHP process improvements and alignment of management, business, and strategic functions.

**National Dam Safety Program (NDSP):** As a critical element of the Nation’s infrastructure, dams provide water, power, flood control, and recreational benefits. The NDSP is a partnership of the States, Federal agencies, and other stakeholders that encourages and promotes the establishment and maintenance of effective Federal and State dam safety programs to reduce the risks to human life, property, and the environment from dam related hazards. Through the NDSP, FEMA provides grant assistance to State dam safety programs, develops and delivers training on various topics regarding dam hazard reduction, invests in research, guidance and tools that improves the Nation’s management of dam risk, and promotes public awareness and outreach. Through the NDSP, FEMA also chairs the Interagency Committee on Dam Safety (ICODS) and National Dam Safety Review Board meetings and develops the Biennial Report the Congress on Dam Safety. The grant funding level for NDSP is \$7.5M in 2025.

**National Earthquake Hazard Reduction Program (NEHRP):** The NEHRP was established in 1977 and authorizes research on the causes and effects of earthquakes, produce technical guidance to develop earthquake resistant design and construction standards, and develop techniques to educate the public about earthquake hazards and mitigation. FEMA leads NEHRP implementation activities designed to reduce future losses and increase State and local earthquake resilience. FEMA’s NEHRP funding is used to provide technical and financial assistance to States and multistate consortia to increase awareness of earthquake hazards and to foster plans to reduce seismic vulnerability. In addition, FEMA uses NEHRP funding to develop and support public education and awareness programs on earthquake loss reduction. This includes the development and dissemination of improved seismic design and construction criteria for new buildings and retrofit guidance for existing buildings. The grant funding level for NEHRP is \$3.2M in 2025.

***Preparedness and Protection – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Preparedness and Protection	690	518	\$240,815	690	518	\$240,815	743	601	\$326,555	53	83	\$85,740
<b>Total</b>	<b>690</b>	<b>518</b>	<b>\$240,815</b>	<b>690</b>	<b>518</b>	<b>\$240,815</b>	<b>743</b>	<b>601</b>	<b>\$326,555</b>	<b>53</b>	<b>83</b>	<b>\$85,740</b>
Subtotal Discretionary - Appropriation	690	518	\$240,815	690	518	\$240,815	743	601	\$326,555	53	83	\$85,740

**PPA Level I Description**

FEMA’s Resilience mission supports activities to build a culture of preparedness through insurance, mitigation, continuity, preparedness programs and grants. The offices and programs in this PPA are responsible for the coordination of preparedness and protection related activities throughout FEMA. This includes grants, planning, training, exercises, individual and community preparedness, assessments and lessons learned, and continuity. The offices funded out of this PPA are:

**Resilience Offices**

FEMA Resilience is charged with leading the Agency effort to build a culture of preparedness throughout the Nation and overseeing strategy, execution, and tracking of all the objectives under this FEMA Strategic Plan goal. The Resilience Offices include:

- Resilience Office of the Deputy Administrator;
- Resilience Enterprise Operations (REO) (formerly Strategic Resource Management Office (SRMO)) is responsible for management oversight and coordinating of business operations. REO also serves as a liaison for ODA with FEMA mission support services and financial management organizations;
- Office of Resilience Integration and Coordination (ORIC) coordinates activities across Resilience components and facilitates dialogue between FEMA leadership and program staff at headquarters and the Federal Preparedness Coordinators (FPCs) in the 10 FEMA Regions as well as external stakeholders; and
- Office of Law Enforcement Engagement and Integration (OLEEI) integrates the law enforcement, private sector security, and emergency management communities by enhancing communication and coordination between FEMA, private security, State, local, tribal, and territorial law enforcement organizations.

**National Preparedness**

National Preparedness seeks to reduce the loss of life and property and protect the Nation by planning, training, exercising, and building the emergency management profession. As manager and coordinator of the preparedness cycle, FEMA provides assistance, support, and leadership to help Federal, State, tribal and local governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully. The National Preparedness Assessment Division leads FEMA’s efforts to evaluate the effectiveness of preparedness grants. The Budget proposes a permissive transfer of up to one percent from the Federal Assistance account to the O&S account to support evaluation of the Homeland Security Grant Program.

**Grant Programs**

Grant Programs Directorate (GPD) strategically manages and administers the largest portfolio of FEMA’s non-disaster grant awards, ensuring Federal assistance is invested to help improve preparedness capabilities and reduce the risks our Nation faces in times of man-made and natural disasters. To ensure successful accomplishment of FEMA’s mission, grants management administration policy authority for both non-disaster and disaster awards are now aligned under FEMA’s GPD. The realignment of these functions under one program office will significantly strengthen grants management, increase transparency, and improve data analytics across all grant programs.

**National Continuity Program (NCP)**

Serves the public by enabling the preservation of the Nation’s constitutional form of government across a wide range of potential threats and emergencies. The NCP coordinates the planning, implementation, execution and assessment of Executive Branch continuity programs in support of National Essential Function 1, preservation of our Constitutional Government. NCP serves as the focal point for coordination and integration of continuity of government (COG) program and activities in accordance with the Homeland Security Act of 2002, as amended (6 U.S.C. 314) and Presidential Policy Directive (PPD) 40, National Continuity Policy. NCP also ensures the President and SLTT governments and entities can send timely and effectively alerts and warnings to the public, at all times; and is responsible for supporting the national continuity planning, training and technical assistance to SLTT governments, individuals and non-government entities.

## Preparedness and Protection – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$240,815</b>	<b>\$240,815</b>	<b>\$326,555</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$651)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$240,164</b>	<b>\$240,815</b>	<b>\$326,555</b>
Collections - Reimbursable Resources	\$26,303	\$33,699	\$32,845
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$266,467</b>	<b>\$274,514</b>	<b>\$359,400</b>
Obligations (Actual/Estimates/Projections)	\$265,806	\$240,315	\$328,755
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	690	690	743
Enacted/Request FTE	518	518	601
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	541	541	743
FTE (Actual/Estimates/Projections)	497	497	601

**Preparedness and Protection – PPA  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army	-	-	\$26,210	27	27	\$33,699	27	27	\$32,845
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$93	-	-	-	-	-	-
<b>Total Collections</b>	-	-	\$26,303	27	27	\$33,699	27	27	\$32,845

**Preparedness and Protection – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>690</b>	<b>518</b>	<b>\$97,025</b>	<b>\$143,790</b>	<b>\$240,815</b>
<b>FY 2024 Annualized CR</b>	<b>690</b>	<b>518</b>	<b>\$97,025</b>	<b>\$143,790</b>	<b>\$240,815</b>
<b>FY 2025 Base Budget</b>	<b>690</b>	<b>518</b>	<b>\$97,025</b>	<b>\$143,790</b>	<b>\$240,815</b>
Realignment of Geographic Information System (GIS) Program Office	(1)	(1)	(\$198)	-	(\$198)
Realignment of the Office of Law Enforcement	(3)	(3)	(\$495)	(\$112)	(\$607)
<b>Total Technical Changes</b>	<b>(4)</b>	<b>(4)</b>	<b>(\$693)</b>	<b>(\$112)</b>	<b>(\$805)</b>
Annualization of FY 2023 Enacted Program Changes	-	34	\$5,809	-	\$5,809
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$10,592)	(\$10,592)
<b>Total Annualizations and Non-Recur</b>	<b>-</b>	<b>34</b>	<b>\$5,809</b>	<b>(\$10,592)</b>	<b>(\$4,783)</b>
2025 Civilian Pay Raise	-	-	\$1,838	-	\$1,838
2024 Civilian Pay Raise	-	-	\$5,396	-	\$5,396
2023 Civilian Pay Raise Annualization	-	-	\$956	-	\$956
Grant Legacy Systems Sustainment	-	-	-	\$2,638	\$2,638
Restore FY23 One -Time Pay Reduction	-	3	\$4,736	-	\$4,736
<b>Total Pricing Changes</b>	<b>-</b>	<b>3</b>	<b>\$12,926</b>	<b>\$2,638</b>	<b>\$15,564</b>
<b>Total Adjustments-to-Base</b>	<b>(4)</b>	<b>33</b>	<b>\$18,042</b>	<b>(\$8,066)</b>	<b>\$9,976</b>
<b>FY 2025 Current Services</b>	<b>686</b>	<b>551</b>	<b>\$115,067</b>	<b>\$135,724</b>	<b>\$250,791</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$120	-	\$120
Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE	-	-	-	(\$25)	(\$25)
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	5	5	\$545	-	\$545
Transfer for Resilience Positions	23	23	\$4,630	\$1,220	\$5,850
<b>Total Transfers</b>	<b>28</b>	<b>28</b>	<b>\$5,295</b>	<b>\$1,195</b>	<b>\$6,490</b>
Climate Adaptation	8	8	\$1,436	\$110	\$1,546
Continuity Communications	6	6	\$1,088	\$460	\$1,548
DHS Continuity Division (DCD) Critical Staffing and MWEOC Technical Refresh	4	2	\$953	\$2,332	\$3,285
Evidence Act and Evaluation	4	4	\$736	-	\$736
Funded Vacancies	(20)	(20)	(\$4,009)	-	(\$4,009)
Grants Management Modernization (GMM)	-	-	-	\$50,286	\$50,286
Integrated Public Alert Warning System (IPAWS) Program	-	-	-	\$8,040	\$8,040
Logic Model Technical Assistance	1	1	\$156	\$1,122	\$1,278
Nonprofit Security Grant Program Staff	5	3	\$500	-	\$500
Resilience Positions	15	15	\$2,775	\$2,000	\$4,775

**Operations and Support****Preparedness and Protection – PPA**

Strategic Partner Support	6	3	\$599	\$1,264	\$1,863
Strategic Program Investments	-	-	-	\$1,135	\$1,135
Travel and Contract Reduction	-	-	-	(\$1,709)	(\$1,709)
<b>Total Program Changes</b>	<b>29</b>	<b>22</b>	<b>\$4,234</b>	<b>\$65,040</b>	<b>\$69,274</b>
<b>FY 2025 Request</b>	<b>743</b>	<b>601</b>	<b>\$124,596</b>	<b>\$201,959</b>	<b>\$326,555</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>53</b>	<b>83</b>	<b>\$27,571</b>	<b>\$58,169</b>	<b>\$85,740</b>

**Preparedness and Protection – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Preparedness and Protection	690	518	\$97,025	\$187.31	690	518	\$97,025	\$187.31	743	601	\$124,596	\$207.31	53	83	\$27,571	\$20.01
<b>Total</b>	<b>690</b>	<b>518</b>	<b>\$97,025</b>	<b>\$187.31</b>	<b>690</b>	<b>518</b>	<b>\$97,025</b>	<b>\$187.31</b>	<b>743</b>	<b>601</b>	<b>\$124,596</b>	<b>\$207.31</b>	<b>53</b>	<b>83</b>	<b>\$27,571</b>	<b>\$20.01</b>
Subtotal Discretionary - Appropriation	690	518	\$97,025	\$187.31	690	518	\$97,025	\$187.31	743	601	\$124,596	\$207.31	53	83	\$27,571	\$20.01

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$72,074	\$72,074	\$92,243	\$20,169
11.3 Other than Full-time Permanent	\$2	\$2	\$2	-
11.5 Other Personnel Compensation	\$2,185	\$2,185	\$2,802	\$617
12.1 Civilian Personnel Benefits	\$22,765	\$22,765	\$29,550	\$6,785
<b>Total - Personnel Compensation and Benefits</b>	<b>\$97,025</b>	<b>\$97,025</b>	<b>\$124,596</b>	<b>\$27,571</b>
<b>Positions and FTE</b>				
Positions - Civilian	690	690	743	53
FTE - Civilian	518	518	601	83



**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Grant Programs Directorate	214	\$39,778	\$185.88	214	\$39,778	\$185.88	219	\$45,713	\$208.74	5	\$5,935	\$22.86
National Continuity Programs	155	\$33,407	\$215.53	155	\$33,407	\$215.53	181	\$41,060	\$226.85	26	\$7,653	\$11.32
National Preparedness Directorate	120	\$20,224	\$168.53	120	\$20,224	\$168.53	124	\$23,434	\$188.98	4	\$3,210	\$20.45
Resilience Offices	29	\$3,616	\$124.69	29	\$3,616	\$124.69	77	\$14,389	\$186.87	48	\$10,773	\$62.18
<b>Total - Pay Cost Drivers</b>	<b>518</b>	<b>\$97,025</b>	<b>\$187.31</b>	<b>518</b>	<b>\$97,025</b>	<b>\$187.31</b>	<b>601</b>	<b>\$124,596</b>	<b>\$207.31</b>	<b>83</b>	<b>\$27,571</b>	<b>\$20.01</b>

**Explanation of Pay Cost Drivers**

**Grant Programs Directorate (GPD):** The personnel within GPD review, award, and manage FEMA's non-disaster grants portfolio. They provide subject matter expertise in response to regional office and stakeholder inquiries, develop grant guidance, formulate risk methodology to support grant allocations, analyze investments, and provide the driving force for disaster and non-disaster grants management initiatives through the strategic delivery of policy, training, systems, and data analysis. The additional staff will acquire the necessary expertise to provide authoritative grants management policy interpretation and regulatory guidance to achieve effective internal controls, meet Federal financial management standards, and implement standard grants management practices for all agency disaster and non-disaster grant programs. The change from FY 2024 to FY 2025 represents the civilian pay raise; the annualizations of prior year pay raise and logic model technical assistance; restoring a one-time pay reduction; and program increases to support FTE.

**National Continuity Programs (NCP):** The personnel within NCP serve as the subject matter experts on continuity and contingency planning, resilient and secure communications, and alert and warning systems by serving as the government source for policy development, training and evaluation, technical assistance, communications systems, and implementation of White House continuity requirements, personnel guide interagency continuity program development, leads whole-community continuity integration, and support contingency communications systems and national alert and warning. The change from FY 2024 to FY 2025 represents the civilian pay raise; the annualizations of prior year pay raise, IPAWS, Readiness Implementation, and restoring a one-time pay reduction; and program increases to support the Continuity Communications, DCD and Critical Staffing and MWEOC Technical Refresh, and Strategic Partner Support.

**National Preparedness Directorate (NPD):** The personnel within the NPD develop guidance and tools for implementation of a common incident management platform for emergency responders and officials, leading the development and delivery of training and education to first responders, emergency managers, and the public. NPD connects individuals, communities, and organizations with research and tools to help people prepare for disasters, advance preparedness for all hazards by assessing progress, the effectiveness of preparedness programs and resources, and communicating lessons learned to help the Nation continually improve. The change from FY 2024 to FY 2025 represents the transfer of Cybersecurity Employee Retention Incentives Program from OS/MS; civilian pay raise; annualizations of prior year pay raise; the realignment of operations positions; restoring a one-time pay reduction; and a program increase to support Evidence Act and Evaluation.

**Resilience Offices:** The personnel within the Resilience offices serve as the primary point of contact for the coordination of all requests from DHS/FEMA offices and/or external entities to PNP and its Directorates. They provide business functions to ensure the PNP is fully resourced and adequately prepared to carry out their mission. The change from FY 2024 to FY 2025 represents the civilian pay raise; the annualizations of prior year pay raise and Strategies to Address Climate Change; restoring a one-time pay reduction; and program increases to support the Climate Adaptation Office and Resilience Positions.

**Preparedness and Protection – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Preparedness and Protection	\$143,790	\$143,790	\$201,959	\$58,169
<b>Total</b>	<b>\$143,790</b>	<b>\$143,790</b>	<b>\$201,959</b>	<b>\$58,169</b>
Subtotal Discretionary - Appropriation	\$143,790	\$143,790	\$201,959	\$58,169

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$2,357	\$2,357	\$1,951	(\$406)
22.0 Transportation of Things	\$555	\$555	\$555	-
23.3 Communications, Utilities, & Miscellaneous	\$348	\$348	\$359	\$11
24.0 Printing and Reproduction	\$7	\$7	\$7	-
25.1 Advisory & Assistance Services	\$28,979	\$28,979	\$26,616	(\$2,363)
25.2 Other Services from Non-Federal Sources	\$89,444	\$89,444	\$153,105	\$63,661
25.3 Other Purchases of goods and services	\$6	\$6	\$6	-
25.4 Operations & Maintenance of Facilities	\$600	\$600	\$600	-
25.5 Research & Development Contracts	\$25	\$25	\$25	-
25.7 Operation & Maintenance of Equipment	\$825	\$825	\$1,121	\$296
26.0 Supplies & Materials	\$217	\$217	\$232	\$15
31.0 Equipment	\$19,256	\$19,256	\$16,581	(\$2,675)
41.0 Grants, Subsidies, and Contributions	\$1,171	\$1,171	\$801	(\$370)
<b>Total - Non Pay Budget Object Class</b>	<b>\$143,790</b>	<b>\$143,790</b>	<b>\$201,959</b>	<b>\$58,169</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Grant Programs Directorate	\$33,953	\$33,953	\$84,883	\$50,930
National Continuity Programs	\$71,970	\$71,970	\$77,049	\$5,079
National Preparedness Directorate	\$34,420	\$34,420	\$33,503	(\$917)
Resilience Offices	\$3,447	\$3,447	\$6,524	\$3,077
<b>Total - Non-Pay Cost Drivers</b>	<b>\$143,790</b>	<b>\$143,790</b>	<b>\$201,959</b>	<b>\$58,169</b>

**Explanation of Non Pay Cost Drivers**

**Grant Programs Directorate (GPD):** GPD reduces the complexity of FEMA by strengthening grants management. GPD also administers and manages most of FEMA’s non-disaster grants and oversees Agency-wide grants management policies and procedures for all FEMA disaster and non-disaster grants (e.g., Homeland Security Grant Program, Emergency Management Performance Grants, Assistance to Firefighter Grants, etc.) to ensure critical and measurable results for customers and stakeholders. Activities include establishing grant guidance, review and award grants, managing grant awards, grant close-out, and executive oversight. In addition, the delivery of a modern grants management system will be integrated with the Directorate’s grants-policy roles and responsibilities. The FY 2025 Budget includes increases for GMM.

**National Continuity Programs (NCP):** NCP activities include: ensuring the constitutional form of government and continued performance of FEMA’s core mission essential functions through coordinating the planning, implementation, execution, provisioning, exercising and evaluation of continuity of government programs, activities and assets among Federal departments and agencies, to include FEMA; providing robust and secure facilities, and resilient continuity communications capabilities and systems; ensuring that under all conditions, the President, Federal, State, local, tribal and territorial (FSLTT) governments and entities are able and prepared to send timely and effective alerts and warnings to the public for all hazards; developing and promulgating continuity policy and directives to establish continuity program requirements; providing national guidance and technical assistance, and guiding the planning, training and implementation of continuity programs that enable SLTT governments, non-governmental organizations, and private sector critical infrastructure owners/operators to continue their essential functions and deliver critical services to the public throughout all phases of a disaster; and ensuring the operational readiness of continuity facilities, under all conditions. Through the FEMA Strategic Plan and Annual Planning Guidance, NCP is meeting increased requirements and demands for FSLTT planning guidance and technical assistance offerings, upgrading facilities, and modernizing and expanding critical continuity capabilities and resilient communications, all of which are essential elements to help build and sustain a more resilient Nation, FEMA and Federal interagency that are equipped to sustain essential functions, deliver critical services, under all conditions. The FY 2025 Budget includes increases to enhance Continuity Communications, Strategic Program Investments, IPAWS, Strategic Partner Support, and DCD Critical Staffing and MWEOC Technical Refresh.

**National Preparedness Directorate (NPD):** NPD is instrumental in building a culture of preparedness across the Nation, with a focus on helping people prepare for disasters, organizing a scalable and capable incident workforce, lessons learned and continuous improvement. NPD will also continue to provide doctrine, programs, and resources to implement the National Preparedness System which prepares the Nation to prevent, protect, mitigate, respond to and recover from disasters. Activities include training, education, and evaluation, support to the National Incident Management System, technical assistance, assessing levels of national preparedness, national exercise leadership and support, Individual and Community Preparedness, and executive oversight. The FY 2025 Budget includes decreases for FY 2023 Enacted non-recurs and travel and contracts.

**Resilience Offices:** The Resilience Offices include the Office of Deputy Administrator, Resilience Enterprise Offices, Office of Resilience Integration and Coordination, Office of Law Enforcement Engagement and Integration, and Office of Counterterrorism and Security Preparedness. These Offices are responsible for setting and tracking strategic, programmatic, and business process-related priorities for the Resilience directorates, working with the 10 FEMA Regions to implement a culture of preparedness and FEMA Integration Teams, and coordinating prevention-related preparedness (e.g., complex coordinated attack, active shooter, etc.) activities across the whole community. The FY 2025 Budget includes increases for Resilience Positions and the Climate Adaptation Office.

*Response and Recovery – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	896	806	\$222,496	896	806	\$222,496	901	830	\$237,439	5	24	\$14,943
Recovery	346	243	\$62,061	346	243	\$62,061	335	272	\$51,794	(11)	29	(\$10,267)
<b>Total</b>	<b>1,242</b>	<b>1,049</b>	<b>\$284,557</b>	<b>1,242</b>	<b>1,049</b>	<b>\$284,557</b>	<b>1,236</b>	<b>1,102</b>	<b>\$289,233</b>	<b>(6)</b>	<b>53</b>	<b>\$4,676</b>
Subtotal Discretionary - Appropriation	1,242	1,049	\$284,557	1,242	1,049	\$284,557	1,236	1,102	\$289,233	(6)	53	\$4,676

**PPA Level I Description**

The Office of Response and Recovery provides leadership to build, sustain, and improve the coordination and delivery of support to citizens and State, local, tribal and territorial governments to save lives, reduce suffering, protect property and recover from all hazards.

Response leads and coordinates efforts to maintain the core Federal disaster response operational capabilities necessary to respond to and stabilize the effects of incidents, including all hazards planning, disaster emergency communications, response teams, logistics capabilities and the disaster workforce. Recovery provides disaster survivors and communities recovering from disasters with disaster assistance grants, resources, and support.

## Response and Recovery – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$284,557</b>	<b>\$284,557</b>	<b>\$289,233</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$968	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$285,525</b>	<b>\$284,557</b>	<b>\$289,233</b>
Collections - Reimbursable Resources	\$2,992	\$3,693	\$3,680
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$288,517</b>	<b>\$288,250</b>	<b>\$292,913</b>
Obligations (Actual/Estimates/Projections)	\$288,238	\$288,250	\$292,913
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,242	1,242	1,236
Enacted/Request FTE	1,049	1,049	1,102
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,053	1,053	1,236
FTE (Actual/Estimates/Projections)	1,022	1,022	1,102

**Response and Recovery – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	\$59	-	-	\$60	-	-	\$60
Department of Defense - Navy, Marine Corps	-	-	\$2	-	-	-	-	-	-
Department of Health and Human Services - Department Wide	-	-	\$102	-	-	\$114	-	-	\$100
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	-	-	-	\$1,700	-	-	\$1,700
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$1,936	-	-	\$1,819	-	-	\$1,820
Environmental Protection Agency	-	-	\$893	-	-	-	-	-	-
<b>Total Collections</b>	-	-	<b>\$2,992</b>	-	-	<b>\$3,693</b>	-	-	<b>\$3,680</b>



## Response and Recovery – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>1,242</b>	<b>1,049</b>	<b>\$169,033</b>	<b>\$115,524</b>	<b>\$284,557</b>
<b>FY 2024 Annualized CR</b>	<b>1,242</b>	<b>1,049</b>	<b>\$169,033</b>	<b>\$115,524</b>	<b>\$284,557</b>
<b>FY 2025 Base Budget</b>	<b>1,242</b>	<b>1,049</b>	<b>\$169,033</b>	<b>\$115,524</b>	<b>\$284,557</b>
Realignment of Geographic Information System (GIS) Program Office	(1)	(1)	(\$227)	-	(\$227)
<b>Total Technical Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$227)</b>	<b>-</b>	<b>(\$227)</b>
Annualization of FY 2023 Enacted Program Changes	-	20	\$3,278	-	\$3,278
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$9,000)	(\$9,000)
<b>Total Annualizations and Non-Recur</b>	<b>-</b>	<b>20</b>	<b>\$3,278</b>	<b>(\$9,000)</b>	<b>(\$5,722)</b>
2025 Civilian Pay Raise	-	-	\$2,846	-	\$2,846
2024 Civilian Pay Raise	-	-	\$9,059	-	\$9,059
2023 Civilian Pay Raise Annualization	-	-	\$1,849	-	\$1,849
Contract Inflation Costs	-	-	-	\$164	\$164
Restore FY23 One -Time Pay Reduction	-	39	\$2,582	-	\$2,582
<b>Total Pricing Changes</b>	<b>-</b>	<b>39</b>	<b>\$16,336</b>	<b>\$164</b>	<b>\$16,500</b>
<b>Total Adjustments-to-Base</b>	<b>(1)</b>	<b>58</b>	<b>\$19,387</b>	<b>(\$8,836)</b>	<b>\$10,551</b>
<b>FY 2025 Current Services</b>	<b>1,241</b>	<b>1,107</b>	<b>\$188,420</b>	<b>\$106,688</b>	<b>\$295,108</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$192	-	\$192
Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base	-	-	-	(\$227)	(\$227)
Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base	-	-	-	(\$2,386)	(\$2,386)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>\$192</b>	<b>(\$2,613)</b>	<b>(\$2,421)</b>
Disaster Workforce Readiness	12	12	\$2,392	\$293	\$2,685
Evidence Act and Evaluation	6	6	\$1,040	\$220	\$1,260
Funded Vacancies	(23)	(23)	(\$3,765)	-	(\$3,765)
Non Recur Enacted Enhancements	-	-	-	(\$2,220)	(\$2,220)
Travel and Contract Reduction	-	-	-	(\$1,414)	(\$1,414)
<b>Total Program Changes</b>	<b>(5)</b>	<b>(5)</b>	<b>(\$333)</b>	<b>(\$3,121)</b>	<b>(\$3,454)</b>
<b>FY 2025 Request</b>	<b>1,236</b>	<b>1,102</b>	<b>\$188,279</b>	<b>\$100,954</b>	<b>\$289,233</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(6)</b>	<b>53</b>	<b>\$19,246</b>	<b>(\$14,570)</b>	<b>\$4,676</b>

**Response and Recovery – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	896	806	\$123,499	\$153.22	896	806	\$123,499	\$153.22	901	830	\$140,507	\$169.29	5	24	\$17,008	\$16.06
Recovery	346	243	\$45,534	\$187.38	346	243	\$45,534	\$187.38	335	272	\$47,772	\$175.63	(11)	29	\$2,238	(\$11.75)
<b>Total</b>	<b>1,242</b>	<b>1,049</b>	<b>\$169,033</b>	<b>\$161.14</b>	<b>1,242</b>	<b>1,049</b>	<b>\$169,033</b>	<b>\$161.14</b>	<b>1,236</b>	<b>1,102</b>	<b>\$188,279</b>	<b>\$170.85</b>	<b>(6)</b>	<b>53</b>	<b>\$19,246</b>	<b>\$9.71</b>
Subtotal Discretionary - Appropriation	1,242	1,049	\$169,033	\$161.14	1,242	1,049	\$169,033	\$161.14	1,236	1,102	\$188,279	\$170.85	(6)	53	\$19,246	\$9.71

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$120,624	\$120,624	\$134,177	\$13,553
11.5 Other Personnel Compensation	\$3,028	\$3,028	\$3,466	\$438
12.1 Civilian Personnel Benefits	\$45,381	\$45,381	\$50,636	\$5,255
<b>Total - Personnel Compensation and Benefits</b>	<b>\$169,033</b>	<b>\$169,033</b>	<b>\$188,279</b>	<b>\$19,246</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,242	1,242	1,236	(6)
FTE - Civilian	1,049	1,049	1,102	53

**Response and Recovery – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Response	\$98,997	\$98,997	\$96,932	(\$2,065)
Recovery	\$16,527	\$16,527	\$4,022	(\$12,505)
<b>Total</b>	<b>\$115,524</b>	<b>\$115,524</b>	<b>\$100,954</b>	<b>(\$14,570)</b>
Subtotal Discretionary - Appropriation	\$115,524	\$115,524	\$100,954	(\$14,570)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$8,769	\$8,769	\$7,582	(\$1,187)
22.0 Transportation of Things	\$39	\$39	\$28	(\$11)
23.3 Communications, Utilities, & Miscellaneous	\$1,675	\$1,675	\$1,610	(\$65)
24.0 Printing and Reproduction	\$13	\$13	\$13	-
25.1 Advisory & Assistance Services	\$5,162	\$5,162	\$1,562	(\$3,600)
25.2 Other Services from Non-Federal Sources	\$50,694	\$50,694	\$42,508	(\$8,186)
25.4 Operations & Maintenance of Facilities	\$1,425	\$1,425	\$1,425	-
25.7 Operation & Maintenance of Equipment	\$376	\$376	\$376	-
26.0 Supplies & Materials	\$2,769	\$2,769	\$2,756	(\$13)
31.0 Equipment	\$7,197	\$7,197	\$5,689	(\$1,508)
41.0 Grants, Subsidies, and Contributions	\$37,405	\$37,405	\$37,405	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$115,524</b>	<b>\$115,524</b>	<b>\$100,954</b>	<b>(\$14,570)</b>

*Response – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	896	806	\$222,496	896	806	\$222,496	901	830	\$237,439	5	24	\$14,943
<b>Total</b>	<b>896</b>	<b>806</b>	<b>\$222,496</b>	<b>896</b>	<b>806</b>	<b>\$222,496</b>	<b>901</b>	<b>830</b>	<b>\$237,439</b>	<b>5</b>	<b>24</b>	<b>\$14,943</b>
Subtotal Discretionary - Appropriation	896	806	\$222,496	896	806	\$222,496	901	830	\$237,439	5	24	\$14,943

**PPA Level II Description**

FEMA’s Response Directorate provides and coordinates the core Federal disaster response operational capabilities needed to help save lives, minimize suffering, and protect property in communities throughout the Nation when they are overwhelmed by the impact of an incident, regardless of cause. Response program activities encompass the coordination of all Federal emergency management response operations, response planning and integration of Federal, State, local, tribal, and territorial disaster programs to ensure efficient and effective delivery of immediate emergency assistance to individuals and communities impacted and overwhelmed by disasters, emergencies, or acts of terrorism.

**Response – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>896</b>	<b>806</b>	<b>\$123,499</b>	<b>\$98,997</b>	<b>\$222,496</b>
<b>FY 2024 Annualized CR</b>	<b>896</b>	<b>806</b>	<b>\$123,499</b>	<b>\$98,997</b>	<b>\$222,496</b>
<b>FY 2025 Base Budget</b>	<b>896</b>	<b>806</b>	<b>\$123,499</b>	<b>\$98,997</b>	<b>\$222,496</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	19	\$3,036	-	\$3,036
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$1,500)	(\$1,500)
<b>Total Annualizations and Non-Recur</b>	-	<b>19</b>	<b>\$3,036</b>	<b>(\$1,500)</b>	<b>\$1,536</b>
2025 Civilian Pay Raise	-	-	\$2,111	-	\$2,111
2024 Civilian Pay Raise	-	-	\$6,650	-	\$6,650
2023 Civilian Pay Raise Annualization	-	-	\$1,335	-	\$1,335
Contract Inflation Costs	-	-	-	\$151	\$151
Restore FY23 One -Time Pay Reduction	-	-	\$2,278	-	\$2,278
<b>Total Pricing Changes</b>	-	-	<b>\$12,374</b>	<b>\$151</b>	<b>\$12,525</b>
<b>Total Adjustments-to-Base</b>	-	<b>19</b>	<b>\$15,410</b>	<b>(\$1,349)</b>	<b>\$14,061</b>
<b>FY 2025 Current Services</b>	<b>896</b>	<b>825</b>	<b>\$138,909</b>	<b>\$97,648</b>	<b>\$236,557</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$168	-	\$168
<b>Total Transfers</b>	-	-	<b>\$168</b>	-	<b>\$168</b>
Disaster Workforce Readiness	12	12	\$2,392	\$293	\$2,685
Evidence Act and Evaluation	6	6	\$1,040	\$220	\$1,260
Funded Vacancies	(13)	(13)	(\$2,002)	-	(\$2,002)
Travel and Contract Reduction	-	-	-	(\$1,229)	(\$1,229)
<b>Total Program Changes</b>	<b>5</b>	<b>5</b>	<b>\$1,430</b>	<b>(\$716)</b>	<b>\$714</b>
<b>FY 2025 Request</b>	<b>901</b>	<b>830</b>	<b>\$140,507</b>	<b>\$96,932</b>	<b>\$237,439</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>5</b>	<b>24</b>	<b>\$17,008</b>	<b>(\$2,065)</b>	<b>\$14,943</b>

**Response – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	896	806	\$123,499	\$153.22	896	806	\$123,499	\$153.22	901	830	\$140,507	\$169.29	5	24	\$17,008	\$16.06
<b>Total</b>	<b>896</b>	<b>806</b>	<b>\$123,499</b>	<b>\$153.22</b>	<b>896</b>	<b>806</b>	<b>\$123,499</b>	<b>\$153.22</b>	<b>901</b>	<b>830</b>	<b>\$140,507</b>	<b>\$169.29</b>	<b>5</b>	<b>24</b>	<b>\$17,008</b>	<b>\$16.06</b>
Subtotal Discretionary - Appropriation	896	806	\$123,499	\$153.22	896	806	\$123,499	\$153.22	901	830	\$140,507	\$169.29	5	24	\$17,008	\$16.06

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$87,813	\$87,813	\$99,751	\$11,938
11.5 Other Personnel Compensation	\$2,617	\$2,617	\$3,078	\$461
12.1 Civilian Personnel Benefits	\$33,069	\$33,069	\$37,678	\$4,609
<b>Total - Personnel Compensation and Benefits</b>	<b>\$123,499</b>	<b>\$123,499</b>	<b>\$140,507</b>	<b>\$17,008</b>
<b>Positions and FTE</b>				
Positions - Civilian	896	896	901	5
FTE - Civilian	806	806	830	24

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Response Directorate	482	\$75,056	\$155.72	482	\$75,056	\$155.72	481	\$82,639	\$171.81	(1)	\$7,583	\$16.09
Logistics Management Directorate	200	\$26,555	\$132.78	200	\$26,555	\$132.78	207	\$30,076	\$145.29	7	\$3,521	\$12.52
ORR Front Office	73	\$11,833	\$162.10	73	\$11,833	\$162.10	79	\$14,067	\$178.06	6	\$2,234	\$15.97
Field Leadership Directorate	25	\$5,181	\$207.24	25	\$5,181	\$207.24	37	\$8,231	\$222.46	12	\$3,050	\$15.22
Field Operations Directorate	26	\$4,874	\$187.46	26	\$4,874	\$187.46	26	\$5,494	\$211.31	-	\$620	\$23.85
<b>Total - Pay Cost Drivers</b>	<b>806</b>	<b>\$123,499</b>	<b>\$153.22</b>	<b>806</b>	<b>\$123,499</b>	<b>\$153.22</b>	<b>830</b>	<b>\$140,507</b>	<b>\$169.29</b>	<b>24</b>	<b>\$17,008</b>	<b>\$16.06</b>

### Explanation of Pay Cost Drivers

**Response Directorate:** The personnel within the Response Directorate provide leadership necessary to effectively provide core Federal operational capabilities needed to save lives, minimize suffering, and protect property in a timely and effective manner in communities overwhelmed by acts of terrorism, natural disaster, or other emergencies. The Response directorate is responsible for operational capabilities like the FEMA Operations Center, National and Regional Watch Center support, the National Response Coordination Center, the Urban Search and Rescue Grant program as well as Regional and National Planning efforts. FY 2024 to FY 2025 increase includes the civilian pay raise, the annualization of FY 2023 enacted program changes, restoration of FY23 one-time pay reduction and reductions for funded vacancies.

**Logistics Management Directorate:** The personnel under the Logistics Management Directorate (LMD) provide strategic and operational guidance to ensure the readiness and operational effectiveness of logistics staff, teams, and capabilities to support disaster operations. Logistics teams establish Incident Support Bases/Federal Staging Areas to quickly deliver critical commodities and manufactured housing units to disaster survivors and provide Supply Chain analysis and capabilities. FY 2024 to FY 2025 increase includes the civilian pay raise, and the annualization of FY 2023 enacted program changes.

**ORR Front Office:** The personnel within the Office of Response and Recovery (ORR) Front Office provide strategic leadership and direction to support and strengthen programs and activities through program analysis and evaluation, policy coordination and analysis, performance measurement and management, development of doctrinal guidance, information management, analysis and reporting, and internal and external partner coordination and integration. The business management office within the ORR Front Office also provides financial management and acquisitions support, human resource management, facilities and assets management and IT systems management. FY 2024 to FY 2025 increase includes the civilian pay raise, the annualization of FY 2023 enacted program changes and Evidence Act and Evaluation.

**Field Leadership Directorate:** The Field Leadership Directorate (FLD) personnel ensure the operational readiness of FEMA’s field leaders through building, training, qualifying, and leading the workforce in response to and recovery from Federal incidents. FLD maintains the Incident Management Assistance Team (IMAT) Program. These teams provide immediate command and coordination support prior to or immediately following an incident. FLD also maintains the Field Leadership Program, which oversees and manages the day-to-day operations of Field Leadership Cadre positions, including Federal Coordinating Officers (FCO), through recruiting, hiring, equipping, training, qualifying, and managing deployments. FY 2024 to FY 2025 increase includes the civilian pay raise, the annualization of FY 2023 enacted program changes and Disaster Workforce Readiness.

**Field Operations Directorate:** The personnel under the Field Operations Directorate (FOD) provide oversight and management of FEMA’s diverse incident workforce to ensure operational readiness to achieve timely, effective, and integrated field operations that support the whole community across all mission areas. FY 2024 to FY 2025 increase includes the civilian pay raise, and the annualization of FY2023 enacted program changes.



**Response – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Response	\$98,997	\$98,997	\$96,932	(\$2,065)
<b>Total</b>	<b>\$98,997</b>	<b>\$98,997</b>	<b>\$96,932</b>	<b>(\$2,065)</b>
Subtotal Discretionary - Appropriation	\$98,997	\$98,997	\$96,932	(\$2,065)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$7,003	\$7,003	\$5,991	(\$1,012)
22.0 Transportation of Things	\$28	\$28	\$28	-
23.3 Communications, Utilities, & Miscellaneous	\$1,449	\$1,449	\$1,449	-
24.0 Printing and Reproduction	\$13	\$13	\$13	-
25.1 Advisory & Assistance Services	\$403	\$403	\$403	-
25.2 Other Services from Non-Federal Sources	\$41,815	\$41,815	\$42,262	\$447
25.4 Operations & Maintenance of Facilities	\$1,425	\$1,425	\$1,425	-
25.7 Operation & Maintenance of Equipment	\$376	\$376	\$376	-
26.0 Supplies & Materials	\$2,609	\$2,609	\$2,609	-
31.0 Equipment	\$6,471	\$6,471	\$4,971	(\$1,500)
41.0 Grants, Subsidies, and Contributions	\$37,405	\$37,405	\$37,405	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$98,997</b>	<b>\$98,997</b>	<b>\$96,932</b>	<b>(\$2,065)</b>

**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
National Urban Search and Rescue (US&R)	\$37,832	\$37,832	\$37,832	-
Plans and Exercises	\$22,919	\$22,919	\$22,458	(\$461)
Operations	\$15,469	\$15,469	\$13,951	(\$1,518)
Disaster Emergency Communications (DEC)	\$13,804	\$13,804	\$13,527	(\$277)
Program Management	\$8,973	\$8,973	\$9,164	\$191
<b>Total - Non-Pay Cost Drivers</b>	<b>\$98,997</b>	<b>\$98,997</b>	<b>\$96,932</b>	<b>(\$2,065)</b>

**Explanation of Non Pay Cost Drivers**

**National Urban Search and Rescue (US&R):** The US&R program includes cost share arrangements between FEMA and State/local sponsoring agencies that assist in funding preparedness, sustainment, and training costs for the 28 US&R Task Forces across the country. US&R is an essential element of FEMA’s emergency response capabilities that provides a coordinated, national, all- hazards capability for locating, extricating, and stabilizing survivors of structural collapse and other hazards resulting from natural and man-made causes, including those involving terrorism, contaminated environments, and weapons of mass destruction. While Federal grants provide funding for some training and equipping, State and local partners also contribute significantly to ensure that the United States maintains specialized capabilities that would not otherwise be developed to the extent necessary for catastrophic scenarios.

**Plans and Exercises:** Response and Recovery Planning and Operational Readiness assessments include deliberate and adaptive activities to coordinate initial FEMA and interagency response activities to stabilize an incident within 72 hours. The programs also include the National Hurricane Program, logistics planning, and FEMA’s GIS capability. Readiness exercises ensure an effective concept of operations and readiness across Federal Government missions and programs with partners to meet the needs of survivors during all-hazards incidents helps to fulfill Strategic Goal 2, “Lead Whole of Community in Climate Resilience;” Objective 2.1 Increase climate literacy among emergency managers, by increasing the understanding of the impacts of climate change among the emergency management community to better anticipate unique challenges, and Objective 2.3. Empower risk-informed decision making, by leveraging FEMA’s planning processes (e.g., response, continuity, mitigation), data, and tools to better inform State Local Tribal Territorial (SLTT) partners of their current and future disaster risk. Planning activities are performed both at the national level (i.e. Interagency Operations Plan) and the regional level (i.e. New Madrid Seismic Zone Plans). Operational Readiness assessment activities include readiness evaluations, lessons learned and other quantitative analytics that support the conduct of more efficient or effective operations. The FY25 Budget includes reductions in travel and contracts.

**Operations:** Response and Logistics Operations support FEMA’s effort to identify, alert, and stabilize threats and hazards and provide FEMA’s single logistics focal point for executing, integrating, and synchronizing multi-discipline logistics operations. Response Operations lead and coordinate efforts to maintain capabilities necessary to respond to and stabilize effects of incidents, regardless of hazard to meet FEMA’s mission by delivering coordinated and successful response operations in any environment across the Nation and provides strategic and operational guidance to ensure readiness of all FEMA’s personnel, teams, and capabilities. Response and Logistics operations are currently professionalizing the incident management and incident support workforces, as well as validating that response and logistics capabilities support FEMA-wide planning requirements. The FY 2025 budget includes increases to improve both FEMA’s Field leadership capabilities and evaluation capacity, as well as reductions in travel and contracts.

**Disaster Emergency Communications (DEC):** FEMA’s DEC Division includes national assets that provide rapidly deployable communications, operations, and logistics capabilities during an emergency or a disaster that are critical to FEMA’s role in coordinating the Federal Government’s response and restoration of communication before, during, and after an incident. This enables the capacity to sustain FEMA’s essential functions and maintain an effective national program to improve mission execution, organizational cohesiveness, communications interoperability, and resilient capabilities during incident response and recovery operations, facilitate connectivity between Emergency Support Functions (ESFs) and Urban Search and Rescue (US&R), and communications lifeline users and survivors. DEC accomplishes this mission through its mobile emergency response, mobile communication, and satellite network programs. The FY25 Budget includes reductions in travel and contracts.

**Program Management:** Program Management provides executive oversight for response operations and programs and are the administrative support and training costs for maintaining ORR’s O&S workforce. This includes doctrine and policy programs, which provide guidance, leadership, and oversight to build, sustain, and improve the coordination and delivery of support to citizens and SLTT governments to save lives, reduce suffering, protect property, and recover from all hazard events, by fostering and leading innovation, integration, collaboration, and coordination within the whole community for disaster response and recovery. This function includes the management of the Emergency Support Function Leadership Group, which is the senior-level entity that coordinates responsibilities and resolves operational and preparedness issues relating to interagency response activities at the national-level in support of the National Response Framework. The FY 2025 Budget includes increased funding for Contract Inflation Costs and reductions for travel and contracts.

*Recovery – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Recovery	346	243	\$62,061	346	243	\$62,061	335	272	\$51,794	(11)	29	(\$10,267)
<b>Total</b>	<b>346</b>	<b>243</b>	<b>\$62,061</b>	<b>346</b>	<b>243</b>	<b>\$62,061</b>	<b>335</b>	<b>272</b>	<b>\$51,794</b>	<b>(11)</b>	<b>29</b>	<b>(\$10,267)</b>
Subtotal Discretionary - Appropriation	346	243	\$62,061	346	243	\$62,061	335	272	\$51,794	(11)	29	(\$10,267)

**PPA Level II Description**

FEMA’s Recovery program supports the Agency’s focus on supporting and empowering disaster survivors, including individuals, households, organizations, and communities, by increasing their capacity to take effective and practical steps to help themselves, their families, and their communities. FEMA continuously works to improve preparedness, engagement and support to State, local, tribal and territorial leaders to help focus on survivor and community needs as well as capabilities to strengthen planning and management for future disasters.

**Recovery – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>346</b>	<b>243</b>	<b>\$45,534</b>	<b>\$16,527</b>	<b>\$62,061</b>
<b>FY 2024 Annualized CR</b>	<b>346</b>	<b>243</b>	<b>\$45,534</b>	<b>\$16,527</b>	<b>\$62,061</b>
<b>FY 2025 Base Budget</b>	<b>346</b>	<b>243</b>	<b>\$45,534</b>	<b>\$16,527</b>	<b>\$62,061</b>
Realignment of Geographic Information System (GIS) Program Office	(1)	(1)	(\$227)	-	(\$227)
<b>Total Technical Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$227)</b>	<b>-</b>	<b>(\$227)</b>
Annualization of FY 2023 Enacted Program Changes	-	1	\$242	-	\$242
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$7,500)	(\$7,500)
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>1</b>	<b>\$242</b>	<b>(\$7,500)</b>	<b>(\$7,258)</b>
2025 Civilian Pay Raise	-	-	\$735	-	\$735
2024 Civilian Pay Raise	-	-	\$2,409	-	\$2,409
2023 Civilian Pay Raise Annualization	-	-	\$514	-	\$514
Contract Inflation Costs	-	-	-	\$13	\$13
Restore FY23 One -Time Pay Reduction	-	39	\$304	-	\$304
<b>Total Pricing Changes</b>	<b>-</b>	<b>39</b>	<b>\$3,962</b>	<b>\$13</b>	<b>\$3,975</b>
<b>Total Adjustments-to-Base</b>	<b>(1)</b>	<b>39</b>	<b>\$3,977</b>	<b>(\$7,487)</b>	<b>(\$3,510)</b>
<b>FY 2025 Current Services</b>	<b>345</b>	<b>282</b>	<b>\$49,511</b>	<b>\$9,040</b>	<b>\$58,551</b>
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$24	-	\$24
Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base	-	-	-	(\$227)	(\$227)
Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base	-	-	-	(\$2,386)	(\$2,386)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>\$24</b>	<b>(\$2,613)</b>	<b>(\$2,589)</b>
Funded Vacancies	(10)	(10)	(\$1,763)	-	(\$1,763)
Non Recur Enacted Enhancements	-	-	-	(\$2,220)	(\$2,220)
Travel and Contract Reduction	-	-	-	(\$185)	(\$185)
<b>Total Program Changes</b>	<b>(10)</b>	<b>(10)</b>	<b>(\$1,763)</b>	<b>(\$2,405)</b>	<b>(\$4,168)</b>
<b>FY 2025 Request</b>	<b>335</b>	<b>272</b>	<b>\$47,772</b>	<b>\$4,022</b>	<b>\$51,794</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(11)</b>	<b>29</b>	<b>\$2,238</b>	<b>(\$12,505)</b>	<b>(\$10,267)</b>

**Recovery – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Recovery	346	243	\$45,534	\$187.38	346	243	\$45,534	\$187.38	335	272	\$47,772	\$175.63	(11)	29	\$2,238	(\$11.75)
<b>Total</b>	<b>346</b>	<b>243</b>	<b>\$45,534</b>	<b>\$187.38</b>	<b>346</b>	<b>243</b>	<b>\$45,534</b>	<b>\$187.38</b>	<b>335</b>	<b>272</b>	<b>\$47,772</b>	<b>\$175.63</b>	<b>(11)</b>	<b>29</b>	<b>\$2,238</b>	<b>(\$11.75)</b>
Subtotal Discretionary - Appropriation	346	243	\$45,534	\$187.38	346	243	\$45,534	\$187.38	335	272	\$47,772	\$175.63	(11)	29	\$2,238	(\$11.75)

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$32,811	\$32,811	\$34,426	\$1,615
11.5 Other Personnel Compensation	\$411	\$411	\$388	(\$23)
12.1 Civilian Personnel Benefits	\$12,312	\$12,312	\$12,958	\$646
<b>Total - Personnel Compensation and Benefits</b>	<b>\$45,534</b>	<b>\$45,534</b>	<b>\$47,772</b>	<b>\$2,238</b>
<b>Positions and FTE</b>				
Positions - Civilian	346	346	335	(11)
FTE - Civilian	243	243	272	29

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Recovery Directorate	243	\$45,534	\$187.38	243	\$45,534	\$187.38	272	\$47,772	\$175.63	29	\$2,238	(\$11.75)
<b>Total - Pay Cost Drivers</b>	<b>243</b>	<b>\$45,534</b>	<b>\$187.38</b>	<b>243</b>	<b>\$45,534</b>	<b>\$187.38</b>	<b>272</b>	<b>\$47,772</b>	<b>\$175.63</b>	<b>29</b>	<b>\$2,238</b>	<b>(\$11.75)</b>

**Explanation of Pay Cost Driver**

**Recovery Directorate:** These personnel provide the leadership necessary to provide Federal disaster assistance to survivors and communities overwhelmed by presidentially declared major disasters and emergencies and fire management assistance through program management, budget oversight, and strategic direction for Recovery operational capabilities. Personnel provide survivors and communities recovering from disasters with grants and resources that are easy to understand and accessible in the most efficient, effective, and survivor-centric means possible. These personnel provide strategic and operational guidance for the successful implementation of the Public Assistance (PA), Fire Management Assistance Grant (FMAG), and Community Disaster Loan (CDL) Programs, and other interdependent, critical initiatives. They also facilitate the Recovery Support Function (RSF) capability development; RSF support to Federal Disaster Recovery Coordinators (FDRCs), and support coordination of the Recovery Support Function Leadership Group (RSFLG). They also use identified survivor characteristics to provide analytic support to State managed disaster concepts, to ensure Recovery IT systems align to the target enterprise architecture, and to provide technologies that are effective, efficient, sustainable, secure, and flexible to deliver mission-critical capabilities. In FY 2025 the change in pay reflects the civilian pay raise, the annualization of FY 2023 pay raise, and restoration of FY23 one-time pay reduction and a funded vacancy reduction.

**Recovery – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Recovery	\$16,527	\$16,527	\$4,022	(\$12,505)
<b>Total</b>	<b>\$16,527</b>	<b>\$16,527</b>	<b>\$4,022</b>	<b>(\$12,505)</b>
Subtotal Discretionary - Appropriation	\$16,527	\$16,527	\$4,022	(\$12,505)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$1,766	\$1,766	\$1,591	(\$175)
22.0 Transportation of Things	\$11	\$11	-	(\$11)
23.3 Communications, Utilities, & Miscellaneous	\$226	\$226	\$161	(\$65)
25.1 Advisory & Assistance Services	\$4,759	\$4,759	\$1,159	(\$3,600)
25.2 Other Services from Non-Federal Sources	\$8,879	\$8,879	\$246	(\$8,633)
26.0 Supplies & Materials	\$160	\$160	\$147	(\$13)
31.0 Equipment	\$726	\$726	\$718	(\$8)
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,527</b>	<b>\$16,527</b>	<b>\$4,022</b>	<b>(\$12,505)</b>



**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Operations	\$16,527	\$16,527	\$4,022	(\$12,505)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$16,527</b>	<b>\$16,527</b>	<b>\$4,022</b>	<b>(\$12,505)</b>

**Explanation of Non Pay Cost Driver**

**Operations:** The Recovery Directorate includes the operation of National Processing Service Centers in Virginia, Maryland, and Texas, as well as strategic analysis and reporting on Recovery policy research and development, Individual Assistance programs, Housing Inspection Services (HIS), Mass Care/Emergency Assistance, Community Services, Voluntary Agency Coordination, Public Assistance Programs, and Recovery IT Systems. The mission of the Recovery Directorate is to provide survivors and communities recovering from disasters with grants and resources that are easy to access and simple to understand. In FY 2025 the decrease reflects the transfer for Recovery Technology Programs Division to DRF, and the non-recurrence of Enacted Enhancements and Insular Areas Act.

# Department of Homeland Security

*Federal Emergency Management Agency*

*Procurement, Construction, and Improvements*



**Fiscal Year 2025**

**Congressional Justification**

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*Procurement, Construction, and Improvements***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Operational Communications/Information Technology	\$15,902	\$15,902	\$27,600	\$11,698
Construction and Facility Improvements	\$77,305	\$77,305	\$69,237	(\$8,068)
Mission Support Assets and Infrastructure	\$114,523	\$114,523	\$13,550	(\$100,973)
<b>Total</b>	<b>\$207,730</b>	<b>\$207,730</b>	<b>\$110,387</b>	<b>(\$97,343)</b>
Subtotal Discretionary - Appropriation	\$207,730	\$207,730	\$110,387	(\$97,343)

The Procurement, Construction, and Improvements (PC&I) Appropriation provides funding for FEMA's major investments in information technology, communication, facilities, and infrastructure. Funding in this appropriation supports the following Programs, Projects, and Activities (PPAs):

The PC&I Appropriation includes the following PPAs:

**Operational Communications/Information Technology:** This PPA funds FEMA's investments in communications infrastructure, IT systems, and equipment that are directly used by field offices and personnel that have multi-mission frontline applications.

**Construction and Facility Improvements:** This PPA supports all costs and fees associated with the various phases of all major construction and improvements for FEMA's land and facility investments above the real property threshold set for minor construction in Operations and Support and Federal Assistance appropriations.

**Mission Support Assets and Infrastructure:** This PPA supports FEMA's design, implementation, and integration of new solutions for major FEMA systems and data management that support the Agency's mission.

**Procurement, Construction, and Improvements**  
**Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$207,730</b>	<b>\$207,730</b>	<b>\$110,387</b>
Carryover - Start of Year	\$135,996	\$144,571	\$98,358
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$350)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$343,376</b>	<b>\$352,301</b>	<b>\$208,745</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$343,376</b>	<b>\$352,301</b>	<b>\$208,745</b>
Obligations (Actual/Estimates/Projections)	\$198,805	\$253,943	\$196,801
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$207,730</b>
<b>FY 2024 Annualized CR</b>	-	-	<b>\$207,730</b>
<b>FY 2025 Base Budget</b>	-	-	-
Integrated Public Alert and Warning System (IPAWS)	-	-	\$10,600
National Continuity Program Strategic Partner Program	-	-	\$15,000
National Fire Incident Reporting System	-	-	\$2,000
Mt. Weather Facilities	-	-	\$53,000
National Emergency Training Center (NETC)	-	-	\$7,000
National Emergency Training Center - Roof Replacement	-	-	\$4,500
Regional Facilities	-	-	\$4,737
Financial Systems Modernization	-	-	\$13,550
<b>Total Investment Elements</b>	-	-	<b>\$110,387</b>
<b>FY 2025 Request</b>	-	-	<b>\$110,387</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	<b>(\$97,343)</b>

## Procurement, Construction, and Improvements

### Non Pay Budget Exhibits

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
23.3 Communications, Utilities, & Miscellaneous	\$3,000	\$3,000	-	(\$3,000)
25.1 Advisory & Assistance Services	\$17,003	\$17,003	\$2,000	(\$15,003)
25.2 Other Services from Non-Federal Sources	\$107,373	\$107,373	\$31,150	(\$76,223)
25.3 Other Purchases of goods and services	-	-	\$15,000	\$15,000
31.0 Equipment	\$5,249	\$5,249	\$14,900	\$9,651
32.0 Land and Structures	\$75,105	\$75,105	\$47,337	(\$27,768)
<b>Total - Non Pay Budget Object Class</b>	<b>\$207,730</b>	<b>\$207,730</b>	<b>\$110,387</b>	<b>(\$97,343)</b>



**Procurement, Construction, and Improvements**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$12,902	\$12,902	\$10,600
024_000007592 - National Warning System (NAWAS)	Level 2	IT	No	\$3,000	\$3,000	-
024_000007521 - National Fire Incident Reporting System	Level 3	IT	No	-	-	\$2,000
N024_000007918 - National Emergency Training Center - Roof Replacement				-	-	\$4,500
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$51,054	\$51,054	-
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$12,025	\$12,025	\$13,550
024_000007002 - Enterprise Data & Analytics Modernization	Level 2	IT	Yes	\$33,544	\$33,544	-
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	\$3,900	\$3,900	-
N/A - National Continuity Program Strategic Partner Program	Non-Major	Non-IT	No	-	-	\$15,000
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$63,411	\$63,411	\$53,000
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$8,000	\$8,000	-
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	\$2,156	\$2,156	\$7,000
N/A - Regional Facilities	Non-Major	Non-IT	No	\$3,738	\$3,738	\$4,737
N/A - IT Acquisition Programs	Non-Major	IT	No	\$14,000	\$14,000	-

**Operational Communications/Information Technology – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Integrated Public Alert and Warning System (IPAWS)	\$12,902	\$12,902	\$10,600	(\$2,302)
National Continuity Program Strategic Partner Program	-	-	\$15,000	\$15,000
National Warning System (NAWAS)	\$3,000	\$3,000	-	(\$3,000)
National Fire Incident Reporting System	-	-	\$2,000	\$2,000
<b>Total</b>	<b>\$15,902</b>	<b>\$15,902</b>	<b>\$27,600</b>	<b>\$11,698</b>
Subtotal Discretionary - Appropriation	\$15,902	\$15,902	\$27,600	\$11,698

**PPA Level I Description**

This PPA contains investments in communications infrastructure, IT systems, and equipment that is directly used by field offices and personnel that have multi-mission frontline applications.

The following investments are included within the Operational Communication/Information Technology PPA:

**Integrated Public Alert and Warning System (IPAWS):** This investment provides funds for building an enhanced system with standards and protocols integrating existing emergency alert systems, modernizing the Emergency Alert System (EAS), and creating new capabilities to leverage new technologies for public safety alert and warning.

**National Continuity Program (NCP) Strategic Partner Program:** This investment provides the funds that support FEMA’s provision of contingency capabilities on behalf of select Federal executive branch elements and requires FEMA to procure, equip, train, and maintain specialized capability to meet the established standards specified in statute, Executive Order, Presidential policy and directives.

## **Procurement, Construction, and Improvements**

## **Operational Communications/Information Technology – PPA**

**National Warning System (NAWAS):** This investment is a 24-hour continuous private line telephone system used to convey warnings to Federal, State, local, tribal, and territorial government and public safety officials. Originally, the primary purpose of the NAWAS was to warn of an imminent enemy attack or an actual accidental missile launch upon the United States. NAWAS still supports this mission, but the emphasis now is on terrorist actions, and natural and technological disasters.

**National Fire Incident Reporting System:** This investment provides the funds to develop and build the new modernized National Emergency Response Information System (NERIS) data analytics platform.

## Operational Communications/Information Technology – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$15,902</b>	<b>\$15,902</b>	<b>\$27,600</b>
Carryover - Start of Year	\$11,553	\$4,787	\$7,521
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$27,455</b>	<b>\$20,689</b>	<b>\$35,121</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$27,455</b>	<b>\$20,689</b>	<b>\$35,121</b>
Obligations (Actual/Estimates/Projections)	\$22,668	\$13,168	\$35,121
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Operational Communications/Information Technology – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2023 Enacted</b>	-	-	\$15,902
<b>FY 2024 Annualized CR</b>	-	-	\$15,902
<b>FY 2025 Base Budget</b>	-	-	-
Integrated Public Alert and Warning System (IPAWS)	-	-	\$10,600
National Continuity Program Strategic Partner Program	-	-	\$15,000
National Fire Incident Reporting System	-	-	\$2,000
<b>Total Investment Elements</b>	-	-	\$27,600
<b>FY 2025 Request</b>	-	-	\$27,600
<b>FY 2024 TO FY 2025 Change</b>	-	-	\$11,698

**Operational Communications/Information Technology – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
23.3 Communications, Utilities, & Miscellaneous	\$3,000	\$3,000	-	(\$3,000)
25.1 Advisory & Assistance Services	-	-	\$2,000	\$2,000
25.2 Other Services from Non-Federal Sources	\$12,902	\$12,902	\$10,600	(\$2,302)
25.3 Other Purchases of goods and services	-	-	\$15,000	\$15,000
<b>Total - Non Pay Budget Object Class</b>	<b>\$15,902</b>	<b>\$15,902</b>	<b>\$27,600</b>	<b>\$11,698</b>

**Operational Communications/Information Technology – PPA  
Capital Investment Exhibits**

**Capital Investments**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$12,902	\$12,902	\$10,600
024_000007592 - National Warning System (NAWAS)	Level 2	IT	No	\$3,000	\$3,000	-
024_000007521 - National Fire Incident Reporting System	Level 3	IT	No	-	-	\$2,000
N/A - National Continuity Program Strategic Partner Program	Non-Major	Non-IT	No	-	-	\$15,000

## Integrated Public Alert and Warning System (IPAWS) – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$12,902	\$12,902	\$10,600

### **Investment Description**

IPAWS is a national alert and warning capability utilized by public safety officials to provide alerts, warnings, and emergency information enabling the public to avoid danger and take actions to save lives before, during, and after disaster events. The system is used by the President, and Federal, State, local, tribal, and territorial (SLTT) authorities to send emergency alerts to cellular phones as Wireless Emergency Alerts (WEAs); to radios and TVs as Emergency Alert System (EAS) broadcasts; to National Oceanic Atmospheric Administration Weather Radios; and to All-Hazards Alert and Information Feed for Internet applications, services, and websites.

The IPAWS program includes two primary components:

- The National Public Warning System (NPWS) infrastructure provides direct broadcast coverage to 90 percent of the U.S population and activation and control of the EAS for a national emergency. This provides the President (under all conditions) access to all TV and radio stations for national emergency warnings.
- The IPAWS-Open Platform for Emergency Networks (IPAWS-OPEN) system routes authenticated public alert and warning emergency messages from authorized Federal and SLTT authorities to wireless carriers, radios, TVs, cable stations, and National Weather Service All-Hazards Weather Radio networks for broadcast to the mobile phones, radios, televisions, and other communications to people in a disaster or at-risk area.

### **Justification**

Funding in FY 2025 will facilitate modernization of five NPWS Primary Entry Point (PEP) Radio Stations in Miami, FL, Lodi, NJ, Little Rock, AR, Raleigh, NC, and Rochester, NY, and planning for the modernization of equipment of the remaining legacy PEP stations.

Executive Order 13407, the IPAWS Modernization Act of 2015 (P.L. 114-143), Section 1756 of the National Defense Authorization Act of 2020 (6 U.S.C. § 321o-1) requires FEMA to “modernize the integrated U.S. public alert and warning system to help ensure that under all conditions the President, Federal agencies, and State, tribal, and local governments can alert and warn the civilian population in areas endangered by natural disasters, acts of terrorism, and other man-made disasters or threats to public safety.”



Primary Entry Point (PEP) radio stations modernization provides enhanced protection and operational capabilities including new protections for operation after an electro-magnetic pulse (EMP) event, replacement of aging electric power generation systems and diesel fuel systems, to prevent future spills and environmental cleanup costs, and, upgraded resilient backup transmitters, broadcast equipment, and remote communications capabilities to administer the sites without human intervention during a disaster.

Performance will be measured on providing emergency back-up power, reducing the likelihood and risk of mission failure to deliver sustainable and resilient messages to the public for national security emergencies or other threats to public safety.

**FY 2023 Key Milestone Events**

- Performed surveys, analysis, and planning activities to determine present-state conditions and viability for construction at legacy PEP stations to be modernized and of PEP stations requiring changes due to industry churn.
- Initiated modernization of NPWS PEP radio stations in Polson, MT, Salt Lake City, UT, Reno, NV, Nashville, TN, and Boise, ID.
- Completed modernization of NPWS PEP radios stations in Honolulu, HI, Salt Lake City, UT, Boise, ID, Polson, MT, Nashville, TN, and Reno, NV.

**FY 2024 Planned Key Milestone Events**

- Perform surveys, analysis, and planning activities to determine present-state conditions at remaining legacy PEP stations for viability and planning of modernization efforts.
- Initiate and complete modernization of NPWS PEP radio stations in Casper, WY, San Francisco, CA, Denver, CO, Albuquerque, NM, and Philadelphia, PA.

**FY 2025 Planned Key Milestone Events**

- Perform surveys, analysis, and planning activities to determine present-state conditions at remaining legacy PEP stations for viability and planning of modernization efforts.
- Initiate and complete modernization of NPWS PEP radio stations in Miami, FL, Lodi, NJ, Little Rock, AR, Raleigh, NC, and Rochester, NY.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	\$111,041	\$39,617	\$39,617	\$46,883
Procurement, Construction, and Improvements	\$57,955	\$12,902	\$12,902	\$10,600
Research and Development	-	-	-	-
Legacy Appropriations	\$251,939			
<b>Total Project Funding</b>	<b>\$420,935</b>	<b>\$52,519</b>	<b>\$52,519</b>	<b>\$57,483</b>
Obligations	\$400,432	\$28,517		
Expenditures	\$317,558	\$7,055		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70FA5021D00000001	CACI-ISS INC	IDIQ-T&M and FFP	02/2021	02/2021	02/2026	Yes	\$60,000
GS02Q17DCR001	Arc Aspicio	IDIQ-T&M and FFP	02/2022	02/2022	02/2027	No	\$23,000
70FA5020F00000111	CACI-ISS INC	T&M	09/2020	09/2020	09/2025	No	\$20,000
70FA3018A00000008	DLT Solutions LLC	BPA-T&M	09/2018	09/2018	09/2023	No	\$15,000
70FA3018F00000778	RITENET Corp	FFP	09/2018	09/2018	09/2023	No	\$15,000

**Significant Changes to Investment since Prior Year Enacted**

The estimated cost to complete NPWS Modernization was updated to include modernization work increased costs and extended timelines experienced due to the impacts to labor and materials costs, extended construction permitting coordination times, and extended long lead equipment acquisition and delivery time resulting from COVID-19 and increased inflation.

**Operational Communications/Information Technology – PPA  
Investment Schedule**

**Integrated Public Alert and Warning Systems (IPAWS)**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
PEP Station Modernization Planning Activities	-	-	FY 2023 Q1	FY 2023 Q4
Equipment modernization and construction at PEP station sites	-	-	FY 2023 Q1	FY 2023 Q4
Modernize 5 legacy PEP stations	-	-	FY 2023 Q1	FY 2023 Q4
	<b>FY 2024</b>			
PEP Station Modernization Planning Activities	-	-	FY 2024 Q1	FY 2024 Q4
Equipment modernization and construction at PEP station sites	-	-	FY 2024 Q1	FY 2024 Q4
Modernize 5 legacy PEP stations	-	-	FY 2024 Q1	FY 2024 Q4
	<b>FY 2025</b>			
PEP Station Modernization Planning Activities	-	-	FY 2025 Q1	FY2025 Q4
Equipment modernization and construction at PEP station sites	-	-	FY 2025 Q1	FY 2025 Q4
Modernize 5 legacy PEP stations	-	-	FY2025 Q1	FY 2025 Q4

**National Continuity Program Strategic Partner Program – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - National Continuity Program Strategic Partner Program	Non-Major	Non-IT	No	-	-	\$15,000

**Investment Description**

The White House National Continuity Policy outlines requirement capabilities for FEMA’s Office of National Continuity Programs (ONCP) as prescribed in the Homeland Security Act of 2002, as amended, (6 U.S.C. § 314) and National Continuity Policy. To meet these requirements, FEMA’s ONCP, coordinates the planning, implementation, and execution of Federal department and agency continuity programs and activities to include dedicated strategic support to itself and select departments and agencies. FEMA’s support includes provision of contingency capabilities on behalf of Federal executive branch elements and requires FEMA to procure, equip, train, and maintain specialized capabilities to meet the established standards specified in statute, executive order, presidential policy and directives.

**Justification**

The FY 2025 Budget provides funding for critical equipment, capabilities, and services procured and available for select mission partners. ONCP will use this funding to cover distributed and hardened transportable platforms and communications capabilities, increased program service costs, increased program presidential policy directed requirements for Electromagnetic Pulse (EMP) protection and emergency power modifications, and engineering support along with acquisition and modernization of critical communications equipment. PC&I funding is required to address identified deficiencies, and enhance, expand and harden classified capabilities. Funding is critical to modernize ONCP’s capability and infrastructure, and to maintain the intended material solution in order to provide the necessary level of support to the continuity mission.

**FY 2023 Key Milestone Events**

- Phased distribution of previously procured equipment packages in FY 2022.

**FY 2024 Planned Key Milestone Events**

- N/A

**FY 2025 Planned Key Milestone Events**

- One-time procurement of specialized EMP/TEMPEST protected and secure communications platforms and power generation capabilities, as well as enhancement and hardening of fixed secure communications nodes and systems, and emergency backup power.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	\$2,100	\$7,114	\$7,114	\$8,317
Procurement, Construction, and Improvements	\$6,000	-	-	\$15,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$8,100</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$23,317</b>
Obligations	\$8,100	\$7,114		
Expenditures	\$8,100	\$7,114		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
TBD	-	-	-	-	-	-	-

**Significant Changes to Investment since Prior Year Enacted**

Emerging guidance by program office requiring EMP protection.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Phased distribution of equipment packages procured	-	-	FY 2023 Q1	FY 2023 Q4
	<b>FY 2024</b>			
N/A	-	-	-	-
	<b>FY 2025</b>			
Procurement of specialized mobile communications capability	-	-	FY 2025 Q1	FY 2025 Q4
Communication domain installation	-	-	FY 2025 Q1	FY 2026 Q1
Wrap around services and sustainment	-	-	FY 2025 Q1	FY 2025 Q4
Enhanced integration and installation	-	-	FY 2025 Q1	FY 2025 Q4

## National Warning System – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000007592 - National Warning System (NAWAS)	Level 2	IT	No	\$3,000	\$3,000	-

#### **Investment Description**

The National Warning System (NAWAS) is a part of the FEMA Network standard investment. NAWAS is a 24-hour continuous private line telephone system used to convey warnings to Federal, State, local, tribal, and territorial government, and public safety officials. Originally, the primary purpose of the NAWAS was to warn of an imminent enemy attack or an actual accidental missile launch upon the United States. NAWAS still supports this mission, but the emphasis now is on terrorist actions, and natural and technological disasters. The purpose of this project is to replace the obsolete connections with a new system that adds additional capabilities, such as video and text, increases flexibility to scale, and increases reliability and performance.

#### **Justification**

The FY 2025 Budget does not include funding for this investment.

#### **FY 2023 Key Milestone Events**

- Vendor finalized Proof of Concept in vendor lab.
- Deployed small in the field test network.
- Completed testing of the in the field test network.
- Modernized NAWAS ATO approved.
- Orders for first 200 sites funded obligated.
- Initiated installation of equipment at 200 FY 2022 funded sites.

#### **FY 2024 Planned Key Milestone Events**

- N/A

#### **FY 2025 Planned Key Milestone Events**

- N/A

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	-	\$6,304	\$6,304	\$6,390
Procurement, Construction, and Improvements	\$3,000	\$4,500	\$4,500	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	\$3,000	<b>\$10,804</b>	<b>\$10,804</b>	<b>\$6,390</b>
Obligations	\$2,381	\$3,000		
Expenditures	-	-		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70FA3021F00000344	AT&T	Firm Fixed Price	07/22	07/22	07/22	-	\$2,381

**Significant Changes to Investment since Prior Year Enacted**

N/A



Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Vendor finalize Proof of Concept in vendor lab	-	-	FY 2023 Q1	FY 2023 Q4
Deploy small in the field test network	-	-	FY 2023 Q1	FY 2023 Q4
Complete testing of the in the field test network	-	-	FY 2023 Q1	FY 2023 Q4
Modernized NAWAS ATO approved	-	-	FY 2023 Q1	FY 2023 Q4
Orders for first 200 sites funded obligated	-	-	FY 2023 Q1	FY 2023 Q4
Initiate installation of equipment at 200 FY2022 funded sites	-	-	FY 2023 Q1	FY 2023 Q4
	<b>FY 2024</b>			
N/A	-	-	-	-
	<b>FY 2025</b>			
N/A	-	-	-	-

## National Fire Incident Reporting System – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000007521 - National Fire Incident Reporting System	Level 3	IT	No	-	-	\$2,000

#### **Investment Description**

U.S. Fire Administration (USFA) will continue developing a new platform, National Emergency Response Information System (NERIS), in partnership with DHS S&T through an interagency agreement, to replace the National Fire Incident Reporting System (NFIRS). NERIS will replace the 20+ year legacy NFIRS data system that will reduce significant and costly security vulnerabilities and fulfill the USFA's National Fire Data Center's (NFDC) obligation under the Federal Fire Prevention and Control Act of 1974 (P.L. 93-498) to mitigate the fire problem, reduce loss of life and property, and educate the public on fire prevention and protection as well as affects all-hazards. USFA will receive near real-time data and analytics from the NERIS platform for use in mission related reports and provide accurate nationwide analysis of the fire problem, identify major problem areas, assist in setting priorities, determine possible solutions to problems, and monitor the progress of programs to reduce fire losses.

The platform will be developed, hosted, and operated by a third-party entity that represents the interests of the Nation's fire and emergency services. The platform, using data captured, aggregated, and analyzed will provide near-real time information on the overall fire problem across the U.S. and timely insights on significant or remarkable fire events. Through the FY 2025 investment, technical assistance and user support for adoption and onboarding fire and emergency service developments onto the new NERIS platform will be supported. This will also include development and implementation of a nationwide effort to educate, foster adoption & use, and increase reporting through NERIS by SLTT fire and emergency service departments. An additional \$5.0M is included in the Federal Assistance appropriation to support this initiative.

#### **Justification**

The FY 2025 Budget includes \$2.0M in PC&I funds to prepare for the transition of NERIS to operation and maintenance mode, complete development and integration of priority external data sources, and development of innovative, self-service decision support tools within the platform. Most of the development efforts to build the NERIS, the modernized NFIRS platform, began last year. The USFA now needs to ensure the system can continue to operate, be regularly updated, maintained, and support iterations and remaining development work to integrate priority external data.

**Operational Communications/Information Technology – PPA****National Fire Incident Reporting System**

These funds ensure that USFA and the fire service at-large will have access to innovative analytic tools for decision making that are enhance by full integration of local incident data with authoritative data such as National Weather Service feeds, early flood and wildfire detection sensors, NASA satellite data for wildfires, and data from SLTT computer-aided dispatch systems. NERIS will also provide automated analytics on all types of emergency incidents including structure fire, wildfire, hazardous materials spills, and medical emergencies along with community risk data, built environment hazards, population demographics, fire department census, deployable emergency response resources, and first responder exposure tracking. NERIS will deliver these vital capabilities through self-service summary data and data-driven decision-making tools for Federal, SLTT stakeholders, organizations, academic, industry, business, and other relevant persons.

**FY 2023 Key Milestone Events**

- Completed development of the new data standard/specification and community education.
- Completed initial phase of NFIRS modernization through partnership with DHS S&T.

**FY 2024 Planned Key Milestone Events**

- Complete phase one of NFIRS modernization through development of initial NERIS platform.
- Initiate transitioning U.S. fire departments onto the NERIS platform toward nationwide adoption, use, and reporting.
- Complete development of initial suite of education materials and support national outreach and adoption efforts.

**FY 2025 Planned Key Milestone Events**

- Complete phase two of NERIS development, to include integration of priority national data sources and enhanced analytic tools applying NERIS data for use by USFA and local emergency response agencies.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Federal Assistance	-	\$1,300	-	\$5,000
Procurement, Construction, and Improvements	-	-	-	\$2,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	<b>\$1,300</b>	-	<b>\$7,000</b>
Obligations	-	\$1,300		
Expenditures	-	\$1,300		

**Operational Communications/Information Technology – PPA**  
**Contract Information (Current/Execution Year, Budget Year)**

**National Fire Incident Reporting System**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70FA2023K00000006	US DHS S&T	IAA	05/2023	05/2023	05/2028	-	\$28,300

**Significant Changes to Investment since Prior Year Enacted**

N/A

**Investment Schedule**

<b>Description</b>	<b>Design Work</b>		<b>Project Work</b>	
	<b>Initiated</b>	<b>Completed</b>	<b>Initiated</b>	<b>Completed</b>
	<b>FY 2023</b>			
Complete development of the new data standard/specification	FY 2023 Q3	FY 2023 Q4	FY 2024 Q1	FY 2024 Q2
Complete initial phase of NFIRS modernization through partnership with DHS S&T	FY 2023 Q3	FY 2024 Q2	FY 2024 Q2	FY 2024 Q3
	<b>FY 2024</b>			
Complete phase one of NERIS modernization through development of initial NERIS platform	FY 2024 Q3	FY 2024 Q4	FY 2025 Q1	FY 2025 Q3
Initiate transitioning U.S. Fire Departments onto the NERIS platform	FY 2024 Q4	FY 2025 Q1	FY 2025 Q2	FY 2025 Q4
	<b>FY 2025</b>			
Complete phase two of NERIS development	FY 2025 Q2	FY 2025 Q3	FY 2025 Q4	FY2026 Q2

**Construction and Facility Improvements – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Mt. Weather Facilities	\$63,411	\$63,411	\$53,000	(\$10,411)
Center for Domestic Preparedness (CDP)	\$8,000	\$8,000	-	(\$8,000)
National Emergency Training Center (NETC)	\$2,156	\$2,156	\$11,500	\$9,344
Regional Facilities	\$3,738	\$3,738	\$4,737	\$999
<b>Total</b>	<b>\$77,305</b>	<b>\$77,305</b>	<b>\$69,237</b>	<b>(\$8,068)</b>
Subtotal Discretionary - Appropriation	\$77,305	\$77,305	\$69,237	(\$8,068)

**PPA Level I Description**

This PPA provides funding for major construction and improvement of land and facility investments with costs above the real property threshold set for minor construction and improvements funded in FEMA's Operations and Support and Federal Assistance appropriations.

The PPA is comprised of the following investments:

**Mt. Weather Facilities:** This FEMA facility located in the Blue Ridge Mountains about 64 miles west of Washington, D.C., serves as the hub for the Nation's emergency response activities. The Mount Weather Emergency Operations Center (MWEOC) provides reliable support, redundant infrastructure, and resilient capabilities to support continuity programs, incident management, and classified programs for multiple Federal departments and agencies.

**Center for Domestic Preparedness (CDP):** This FEMA facility located in Anniston, AL, provides specialized all-hazards preparedness training to SLTT emergency responders. It is the Nation's only live agent training facility for civilian responders and offers a unique and safe environment that enables responders to train using toxic nerve agents and live biological agents. This campus also includes the FEMA Incident Workforce Academy (FIWA), which provides onboarding, orientation, training, and exercises necessary to ensure incident management personnel are ready, equipped, and mobilized for deployment.

**National Emergency Training Center (NETC):** This FEMA facility located in Emmitsburg, MD, is comprised of 30 buildings and training resources covering 107 acres. The NETC campus houses the National Fire Academy (NFA) and the Emergency Management Institute (EMI).

**Regional Facilities:** FEMA’s ten Regional Offices positioned throughout the U.S. work closely with State, local, and tribal emergency management partners to prepare for, protect against, respond to, recover from and mitigate all hazards.

## Construction and Facility Improvements – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$77,305</b>	<b>\$77,305</b>	<b>\$69,237</b>
Carryover - Start of Year	\$103,310	\$102,806	\$45,857
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$180,615</b>	<b>\$180,111</b>	<b>\$115,094</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$180,615</b>	<b>\$180,111</b>	<b>\$115,094</b>
Obligations (Actual/Estimates/Projections)	\$77,809	\$134,254	\$112,952
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Construction and Facility Improvements – PPA****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$77,305</b>
<b>FY 2024 Annualized CR</b>	-	-	<b>\$77,305</b>
<b>FY 2025 Base Budget</b>	-	-	-
Mt. Weather Facilities	-	-	\$53,000
National Emergency Training Center (NETC)	-	-	\$7,000
National Emergency Training Center - Roof Replacement	-	-	\$4,500
Regional Facilities	-	-	\$4,737
<b>Total Investment Elements</b>	-	-	<b>\$69,237</b>
<b>FY 2025 Request</b>	-	-	<b>\$69,237</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	<b>(\$8,068)</b>



**Construction and Facility Improvements – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
25.1 Advisory & Assistance Services	\$1,000	\$1,000	-	(\$1,000)
25.2 Other Services from Non-Federal Sources	-	-	\$7,000	\$7,000
31.0 Equipment	\$1,200	\$1,200	\$14,900	\$13,700
32.0 Land and Structures	\$75,105	\$75,105	\$47,337	(\$27,768)
<b>Total - Non Pay Budget Object Class</b>	<b>\$77,305</b>	<b>\$77,305</b>	<b>\$69,237</b>	<b>(\$8,068)</b>

**Construction and Facility Improvements – PPA  
Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N024_000007918 - National Emergency Training Center - Roof Replacement				-	-	\$4,500
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$63,411	\$63,411	\$53,000
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$8,000	\$8,000	-
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	\$2,156	\$2,156	\$7,000
N/A - Regional Facilities	Non-Major	Non-IT	No	\$3,738	\$3,738	\$4,737

**Mt. Weather Facility Projects – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$63,411	\$63,411	\$53,000

**Construction Description**

This information is FOUO and has been provided separately.

**Center for Domestic Preparedness – Investment  
Capital Investments Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$8,000	\$8,000	-

**Construction Description**

The Federal Emergency Management Agency (FEMA), National Preparedness Directorate (NPD), Center for Domestic Preparedness (CDP) provides advanced, all-hazards training to emergency responders annually from State, local, tribal, and territorial (SLTT) governments. The scope of training includes preparedness, protection, and response. The CDP is home to the Chemical, Ordnance, Biological, and Radiological Training Facility (COBRATF), the only site in the Nation where civilian responders can train with toxic chemical and biological agents. Additional training venues include the Noble Training Facility (NTF), the Nation's only hospital dedicated solely to preparing healthcare communities for mass casualty events related to terrorist acts and the Advanced Responder Training Complex (ARTC) a multi-use responder training facility that includes a simulated industrial park, subway station and street scenes with businesses, offices and warehouses. The CDP maintains 187 acres and approximately one million square feet of training, student housing, and support facilities. The CDP campus also serves as the location for the FEMA Incident Workforce Academy (FIWA) as a tenant organization responsible for the incident workforce training to respond to disasters.

The requirements for construction and facility improvement management costs for the Center for Domestic Preparedness (CDP) projects in Anniston, Alabama, are being transferred from Federal Assistance (FA) to Procurement, Construction, and Improvements (PC&I)/Construction and Facility Improvements. The management fees from the U.S. Army Corps of Engineers associated with FEMA PC&I construction projects in Anniston, Alabama have been supported by FA since 2017. This transfer will align all fees associated with the construction and facility improvements to PC&I.

**Justification**

The FY 2025 Budget does not include PC&I funding for this investment.

**National Emergency Training Center (NETC) – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N024_000007918 - National Emergency Training Center - Roof Replacement				-	-	\$4,500
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	\$2,156	\$2,156	\$7,000

**Construction Description**

The National Emergency Training Center (NETC) includes both the National Fire Academy (NFA) and the Emergency Management Institute (EMI) are located on the NETC campus, NFA is statutorily mandated by P.L 93-498 Federal Fire Prevention and Control Act of 1974 to provide fire and emergency management training for the nation. Between the NFA and EMI this amounts to approximately 15,000 students on campus annually and over 100 thousand more through virtual learning. Furthermore, the campus serves as a devolution site for FEMA, provides support for Camp David, Raven Rock, Mobile Emergency Response Service (MERS), and is a COOP site for numerous DHS Agencies.

This funding will support roof repairs for dormitories, conference rooms, and offices located within three inter-connected buildings and to modernize and replace the deteriorating, obsolete, and past “end of life cycle” information technology (IT) infrastructure throughout the 107-acre, 27 building NETC campus. The goal is an IT structure that can effectively handle all IT requirements for a populated and telework connected workplace and an in-person and virtual educational institution.

**Justification**

The FY 2025 Budget includes \$11.5M to support the following projects:

**Project #1: NETC Roof Replacement**

**Funding Requirement:** The FY 2025 Budget includes \$4.5M replace failing slate roofs on buildings registered with the National Historic Registry.

**Description:** NETC will procure a contract for the replacement of the 100-year-old, original slate roof utilizing an independent Government cost estimate established through quotes and market prevailing rates. FEMA anticipates scaffolding the perimeter of the entire structure at one time to reduce costs associated with mobilization. All work will comply with Section 106 of the National Historic Preservation Act, consultation with the Maryland State Historic Preservation office and OSHA guidelines, specifically OSHA 1910.27, .28, and .30. In consultation with the State of Maryland and FEMA Office of Environmental and Historic Preservation, a proposal to install approximately 27,698 square feet of synthetic slate on

## **Construction and Facility Improvements – PPA**

## **National Emergency Training Center (NETC)**

the roofs is amenable to all parties. This recycled material is lighter in weight which reduces the overall load on the structure, is less costly, and more durable.

Justification: To accomplish this mission, USFA must provide acceptable training and office space to staff including USFA staff, Emergency Management Institute (EMI) as a tenant of the campus, and housing for students (fire and emergency responders from across the nation, including from tribes and territories) who are here to provide and receive training. The three inter-connected buildings housed under these roofs contain dormitories, offices, conference rooms, the largest auditorium on campus and all the IT servers and IT backbone for the entire campus, all being utilized by various staff and students as previously described. Repairing this roof sooner rather than later will reduce the costs for necessary repairs that are intended to mitigate the risks of deterioration; and compliance with GSA’s standard of advising roof replacement after 20.0 percent of the roof has been mitigated, this roof is currently over 50.0 percent mitigated.

Impact: The weight of slate shingle roofing tiles range between 8 – 10 pounds per square foot on these three-story structures. This weight increases the safety hazard for serious injury to students or staff on sidewalks and other walkways when roofing materials fail, in this case specifically the tiles can come loose and fall to the ground. In 2019, the FEMA Office of Environmental and Historic Preservation, and the State of Maryland’s State Historic Preservation Office approved the installation of netting over the gutters as safety precaution to prevent falling slate. However, the netting is now deteriorating and no longer reliable to prevent the slate from falling from the roof. Intervention and mitigation repairs to the roof is no longer feasible and replacement is required.

### **Construction/Lease Award Schedule:**

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	FY 2025 Q1
Design Award	N/A
Design Complete	N/A
Construction Award	FY 2025 Q1
Construction Start	FY 2025 Q1
Construction Complete	FY 2026 Q2

### **Project #2: IT Infrastructure Upgrade**

Funding Requirement: The FY 2025 Budget includes \$7.0M to continue the multi-year IT infrastructure upgrade.

Description: NETC requires upgrades, modernization, and replacements of 20+ year old IT equipment and infrastructure. Existing switch replacements and additional switches to accommodate increased activities, Fiber Optic replacement and relocation from servers to all building

**Construction and Facility Improvements – PPA****National Emergency Training Center (NETC)**

switches and ports, phone system upgrade, Uninterruptible Power Supply upgrade, and separate training and education LANs to meet training and education campus needs.

Justification: The National Fire Academy (NFA) is statutorily mandated by P.L 93-498 Federal Fire Prevention and Control Act of 1974 to provide fire and emergency management training for the nation. Between the NFA and Emergency Management Institute this amounts to approximately 15,000 students on campus annually and thousands more through virtual learning. The campus IT infrastructure is past end of life to provide adequate IT support for day to day, emergency operations, and educational requirements. In addition, the fiber for the buildings is daisy chained which means if one building switch mechanism fails to function, multiple buildings will also fail. This situation occurred in FY 2022 and FY 2023 leaving most of the campus without IT capabilities. Furthermore, the campus serves as a devolution site for FEMA, provides support for Camp David, Raven Rock, Mobile Emergency Response Service (MERS), and is a COOP site for numerous DHS Agencies including the USFA, FEMA Region Three, and the FEMA Acquisitions Operations Branch

Impact: The gap between existing USFA deferred maintenance funding and current needs/requirements prevents NETC from conducting and completing critical IT modernization. All campus switches, fiber optic lines, NETC LAN operations and telephone system are inadequate to support the function of a campus operating to support ~700 persons (staff and weekly students). The current phone system does not have the capability to meet the federal 911 notification law. The inability to provide appropriate modernization will impact the ability to meet FEMA’s goal to promote and sustain a ready FEMA and prepare a nation by having a prepared and capable SLTT workforce capable of responding to and mitigating all hazards and disasters.

**Construction/Lease Award Schedule:**

Activity	Estimated Schedule
Contract Solicitation	N/A
Design Award	FY 2025 Q1
Design Complete	FY 2025 Q1
Construction Award	FY 2025 Q2
Construction Start	FY 2025 Q2
Construction Complete	FY 2025 Q4

**Regional Facilities – Investment  
Capital Investments Exhibits**

**Construction**

(Dollars in Thousands)

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - Regional Facilities	Non-Major	Non-IT	No	\$3,738	\$3,738	\$4,737

**Construction Description**

Funding for FEMA’s Regional Facilities projects will support modernization and expansion of existing facility leased assets through lease recompetes as required by law and the purchasing of necessary equipment for employee welfare and safety throughout the Nation.

**Justification**

The FY 2025 Budget includes \$4.7M to support changes to the Regional Facilities footprint for the following projects:

**Project #1: Region II Facilities – Naval Weapons Station (NWS) Earle**

**Funding Requirement:** The FY 2025 Budget includes \$4.7M for construction of the NYC Region II World Trade Center (WTC) office 53FL to allow for consolidation to one floor and to expand and renovate office space at NWS Earle COOP site, modernize the existing Regional Response Coordination Center (RRCC), and add a Sensitive Compartmented Information Facility (SCIF) at NWS Earle. There is an additional \$3.1M in the Operations and Support appropriation to support this project.

**Description:** The WTC consolidation will result in a potential duty station change for some staff from the WTC to the Region II Earle, NJ office, requiring FEMA to increase our capabilities at NWS Earle, including modernizing the existing RRCC, adding a SCIF, and extensive repair/expansion of the existing facility. To accommodate the additional employees, the building C54 space of 22,490 sq ft will be renovated, as well as expanded by 21,000 sq ft by adding an adjacent facility. This will provide up to 200 additional workstations and the SCIF required to operate as the Region II Continuity of Operations (COOP) facility. The construction will take 12-18 months to complete.

**Justification:** The proximity of the Earle office to New York City provides the required space needed for displaced WTC employees at a much lower cost per sq ft. This facility needs extensive roof repair and replacement and multiple HVAC/boiler upgrades that have been surmounting close to a million dollars. Additional repairs are needed to bring it up to current building codes and standards. The facility is aging and becoming antiquated. NWS Earle concurrently hosts FEMA Region II’s COOP and RRCC, a central command and control facility responsible for carrying out the principles of emergency preparedness, emergency management, and disaster management at a strategic level during an emergency and ensuring the



## Construction and Facility Improvements PPA

## Regional Facilities

continuity of operation of the organization. This Emergency Operations Center provides Federal consequence management coordination to the States of New Jersey and New York and the territories of Puerto Rico and the United States Virgin Islands. From this single location, leaders of FEMA and Other Federal Agencies coordinate information and resources from across the entirety of the Federal government to provide support for requirements that extend beyond a local jurisdiction's capabilities while ensuring the Federal government is not late to meet the needs of survivors and stakeholders.

A SCIF is required at Region II's COOP location and its RRCC because a lack of secure communications is a significant impediment to achieving mission success. Having this capability organic at NWS Earle would allow FEMA Region II to have access to secure communication while responding to disasters, while executing day to day steady state functions, and during COOP scenarios. This allows for hosting partners and stakeholders who possess the requisite clearances to ensure increased collaboration as we safeguard the American people, our homeland, and our values.

**Impact:** The WTC consolidation to one floor results in annual lease savings of \$3.1M, which makes the expansion and renovation of the NWS Earle facility possible. The renovation project will extend the useful life of NWS Earle building C54 and improve the operational efficiency, quality, strength, reliability, capability, capacity, space utilization, safety, security of the RRCC and COOP facility. FEMA will allow Region II staff to increase episodic telework and use of other Region II facilities to decompress while construction is underway.

### Construction/Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2025 Q2
Design Award	FY 2025 Q2
Design Complete	FY 2025 Q2
Construction Award	FY 2025 Q3
Construction Start	FY 2025 Q3
Construction Complete	FY 2026 Q4

*Mission Support Assets and Infrastructure – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Grants Management Modernization	\$51,054	\$51,054	-	(\$51,054)
Financial Systems Modernization	\$12,025	\$12,025	\$13,550	\$1,525
Enterprise Data & Analytics Modernization	\$33,544	\$33,544	-	(\$33,544)
IT Acquisition Programs	\$14,000	\$14,000	-	(\$14,000)
Identity Access Control Systems Operations	\$3,900	\$3,900	-	(\$3,900)
<b>Total</b>	<b>\$114,523</b>	<b>\$114,523</b>	<b>\$13,550</b>	<b>(\$100,973)</b>
Subtotal Discretionary - Appropriation	\$114,523	\$114,523	\$13,550	(\$100,973)

**PPA Level I Description**

This PPA supports the design, implementation, and integration of new solutions for major FEMA systems and data management that support the Agency's mission.

The PPA is comprised of the following investments:

**Grants Management Modernization (GMM):** This investment funds the Agency's grant programs consolidation to a single grant management platform.

**Financial Systems Modernization (FSM):** This investment supports to the design, implementation, and integration of the new solution to replace the Agency's aging 25+ year-old financial management system environment.

**Enterprise Data and Analytics Modernization Initiative (EDAMI):** This investment funds the development of a robust enterprise data and analytics capability to increase FEMA's ability to make data-driven decisions, information share with internal and external emergency management partners, and deliver better outcomes to disaster survivors and communities.

**IT Acquisition Programs:** This investment funds critical modernization efforts, including the transition to the cloud, the replacement of the access management system, and exploring new wireless technologies.

**Identity Access Control Systems Operations:** This investment enables the development and deployment of Supervised Remote In-person Proofing (SRIP) Common Enrollment services throughout FEMA.

## Mission Support Assets and Infrastructure – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$114,523</b>	<b>\$114,523</b>	<b>\$13,550</b>
Carryover - Start of Year	\$21,133	\$36,978	\$44,980
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$350)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$135,306</b>	<b>\$151,501</b>	<b>\$58,530</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$135,306</b>	<b>\$151,501</b>	<b>\$58,530</b>
Obligations (Actual/Estimates/Projections)	\$98,328	\$106,521	\$48,728
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Mission Support Assets and Infrastructure – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2023 Enacted</b>	-	-	\$114,523
<b>FY 2024 Annualized CR</b>	-	-	\$114,523
<b>FY 2025 Base Budget</b>	-	-	-
Financial Systems Modernization	-	-	\$13,550
<b>Total Investment Elements</b>	-	-	\$13,550
<b>FY 2025 Request</b>	-	-	\$13,550
<b>FY 2024 TO FY 2025 Change</b>	-	-	(\$100,973)

**Mission Support Assets and Infrastructure – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
25.1 Advisory & Assistance Services	\$16,003	\$16,003	-	(\$16,003)
25.2 Other Services from Non-Federal Sources	\$94,471	\$94,471	\$13,550	(\$80,921)
31.0 Equipment	\$4,049	\$4,049	-	(\$4,049)
<b>Total - Non Pay Budget Object Class</b>	<b>\$114,523</b>	<b>\$114,523</b>	<b>\$13,550</b>	<b>(\$100,973)</b>

**Mission Support Assets and Infrastructure – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$51,054	\$51,054	-
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$12,025	\$12,025	\$13,550
024_000007002 - Enterprise Data & Analytics Modernization	Level 2	IT	Yes	\$33,544	\$33,544	-
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	\$3,900	\$3,900	-
N/A - IT Acquisition Programs	Non-Major	IT	No	\$14,000	\$14,000	-

**Grants Management Modernization – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$51,054	\$51,054	-

**Investment Description**

The Grants Management Modernization (GMM) Program is a multi-year effort started in FY 2016 to modernize and transform the way FEMA manages grants. The project will streamline grants management across the Agency’s 40 plus grants programs through a user-centered, business-driven approach, designed to ensure an effective, scalable, and distributed operational system meeting the full scope of grants management stakeholder requirements.

GMM establishes a single grants management IT platform employing the latest proven cloud-based and cybersecurity technologies to achieve a high level of mission performance and enhanced system security and sustainability. Where possible, GMM establishes a common grants management life cycle and unified business processes across all FEMA grants programs, while providing the flexibility to adapt to changes in Federal policies and regulations, and evolving technology. This modernization effort transforms and improves efficiency as well as the effectiveness of FEMA’s grant operations. In addition, GMM strengthens FEMA’s ability to carry out its mission and ensures proper oversight, management, and accountability for grants funding.

This initiative is important because the GMM Program advances the agency’s mission by enabling data-driven decisions that lead to faster actions and improved decision-making, which ultimately facilitates better outcomes for the American people and the mission of the DHS. GMM uses an agile development methodology incorporating continuous user feedback throughout the entire development lifecycle, focusing on a user-centered design, which ensures the end-product in the form of the FEMA Grants Outcomes (FEMA GO) system. FEMA GO also meets user needs and achieves FEMA’s mission goals and objectives.

**Justification**

The FY 2025 Budget does not include PC&I funding for this investment.



**FY 2023 Key Milestone Events**

- Continued release of functionality required for the full grants management lifecycle and support for all grant types.
- Initiated development of Grant Management System Data Migration Strategy.
- Continued quarterly definition of epics and stories to be developed.
- Collaborated with the DHS Director of Operational Test & Evaluation, complete independent Operational Assessment and final Adversarial (cybersecurity) assessment of the FEMA GO system.
- Achieve ADE-3.

**FY 2024 Planned Key Milestone Events**

- Achieve FOC; initiate sustainment, and operations and maintenance phase of FEMA GO.
- Continue operations and sustainment of legacy grants management systems at their current operational capabilities, capacities and performance levels.
- Initiate execution of Grant Management System Data Migration Strategy and migration of legacy grant data.
- Continue development of environmental and historical preservation system functionality.

**FY 2025 Planned Key Milestone Events**

N/A

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	\$32,733	\$14,032	\$14,032	\$63,029
Procurement, Construction, and Improvements	\$178,581	\$51,054	\$51,054	-
Research and Development	-	-	-	-
Legacy Appropriations	\$11,500			
<b>Total Project Funding</b>	<b>\$222,814</b>	<b>\$65,086</b>	<b>\$65,086</b>	<b>\$63,029</b>
Obligations	\$165,679	\$43,416		
Expenditures	\$125,363	\$24,855		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70FA3018A00000006 70FA3123F00000044	Karsun Solutions LLC	FFP	6/30/2023	7/1/2023	4/30/2024	N/A	\$24,082
70FA3122F00000068	Karthik Consulting LLC	FFP	9/30/2022	9/30/2022	9/29/2025	N/A	\$7,378
47QTCB22D0472 70FA3122F00000020	Sitara LLC	FFP	7/1/2022	7/1/2022	9/30/2024	N/A	\$3,464
70FA2022F00000099	Metaphase Consulting LLC	T&M	9/30/2022	9/30/2022	9/29/2023	N/A	\$1,807
70FA3020A00000008 70FA3122F00000019	SHR Consulting Group LLC	T&M	6/26/2023	6/28/2023	12/27/2023	N/A	\$453

Significant Changes to Investment since Prior Year Enacted

The program is on a steady trajectory to achieve its full operational capability milestone. The Service Management Branch assumed responsibility for managing various aspects of service delivery and support within the Program, including incident management, operations and maintenance (O&M) backlog refinement, onboarding new programs, communications, evaluation of end user support via surveys, help desk support, and system access management. The Service Management Branch will continue to focus and prioritize IT Service Management Operations to ensure that services are delivered efficiently and effectively requisite with the Program's strategic goals and standards.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Initiate Data Migration activities	-	-	FY 2023 Q4	FY 2026 Q4
Obtain full production approval during the Acquisition Decision Event - 3	-	-	FY 2023 Q3	FY 2023 Q4
	<b>FY 2024</b>			
Achieve Full Operating Capability (FOC)	-	-	FY 2023 Q4	FY 2024 Q2
	<b>FY 2025</b>			
N/A	-	-	-	-

**Financial Systems Modernization – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$12,025	\$12,025	\$13,550

**Investment Description**

FEMA is currently working to modernize its aging 25 year-old Web Integrated Financial Management Information System (WebIFMIS) and the Payment and Reporting System (PARS) IFMIS/PARS, which currently serves as its financial system. The FEMA Financial Systems Modernization (FSM) project will eliminate legacy deficiencies and system gaps by replacing Web IFMIS/PARS with a modern Enterprise Resource Planning (ERP) COTS solution. While DHS funds initial system procurement, FEMA’s FSM investment funds transition and preparation of the financial system for integration with the Agency’s other mixed financials systems including asset management, procurement, and grants management. This funding also supports other FSM projects, including Robotics Process Automation (RPA) and Planning, Programming, Budget, and Execution (PPBE) software.

**Justification**

The FY 2025 Budget includes \$13.6M to support the FSM implementation redeployment planning, data management, change management, RPA, and PPBE. FY 2025 focus will be on DHS System Engineering Life Cycle, Acquisition Decision Event-2C (SELC ADE) activities which include working with the system integrator to complete final preparations for a successful implementation (mock data conversions, user acceptance testing, and organizational training) and continued program management activities to support the new Financial System implementation in FY 2026. FY 2025 will also see the implementation of the Formulation Phase of the PPBE software tool that will streamline PPBE formulation across FEMA and allow for data analysis and improved budget submissions to support FEMA’s mission.

The current environment has limited flexibility due to underlying technologies and proprietary software, insufficient system documentation, and scarcity of trained personnel. To meet its mission, FEMA requires a financial management solution that enables FEMA to manage, track, and produce financial information that is accurate, complete, timely, and readily available for reporting and decision making. It is critical that the Agency has a system in place that is consistently productive, especially in times of disaster. FSM will enhance FEMA’s ability to accurately aggregate financial information, disburse payments in a timely manner, maintain and support necessary interfaces, manage property, and collect debts to ensure mission needs.

FSM, once fully implemented, will consist of a coordinated set of financial management systems distributed across the Department and available to DHS HQ and Components. These systems will support standardized business processes and effective access to crucial data, aiding FEMA and DHS in making quick and sound management decisions to support Agency and Departmental missions. FMS is also projected to eliminate redundancies; increase financial transparency; provide a foundation for standard business processes; establish a standard line of accounting; strengthen internal controls; and facilitate timely, accurate, reliable, and comprehensive reporting.

**FY 2023 Key Milestone Events**

- Awarded task order for FSM Discovery and Implementation.
- Finalized strategy and architecture for the To-Be FSM interfaces.
- Deployed FEMA’s instance of Treasury’s G-Invoicing system for intragovernmental transactions.
- Deployed 16 automations to improve FEMA operations and redirect existing staff to higher value activities and increase auditability through financial feeder systems reconciliation.

**FY 2024 Planned Key Milestone Events**

- Begin Discovery with the systems integrator.
- Work with system integrator to perform Fit-Gap analysis and complete Fit-Gap assessment report.
- Continue working with the SI through implementation activities for the FSM solution (e.g., validate design specs, support testing events, confirm organizational readiness).
- Execute initial Mock Migration of FEMA financial, procurement, and asset data to the To-Be FSM solution.
- Develop a plan and approach for training in coordination with the SI.
- Finalize required activities to cutover from FEMA’s legacy financial and procurement systems to the FSM solution.
- Execution Go-Live for the SaaS PPBE solution. Develop business process flows for To-Be FSM solution that inform the way financial, procurement, and asset management work will be done.

**FY 2025 Planned Key Milestone Events**

- Execute multiple mock migrations to verify our approach for migrating data to the future solution (e.g., cleansing activities, script development, validation tasks).
- Test Interfaces to ensure partner systems are ready for system Go-Live.
- Perform User Acceptance Testing.
- Perform Cutover Practice to prepare for new financial system Go-Live.
- Begin Organizational Training to support organizational adoption of the new Financial System deployment.
- Implement Formulation Phase for PPBE SaaS solution.
- Continue Business Process Reengineering of FEMA Business Processes to facilitate new processes required.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	\$5,455	\$2,244	\$2,244	\$6,644
Procurement, Construction, and Improvements	\$45,147	\$12,025	\$12,025	\$13,550
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$50,602</b>	<b>\$14,269</b>	<b>\$14,269</b>	<b>\$20,194</b>
Obligations	\$35,872	\$8,858		
Expenditures	\$33,050	\$3,952		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70RTAC21A00000012 / TO: 70FA3123F00000002	Definitive Logic	FFP	12/2022	12/2022	02/2027	No	\$12,959
70RDAD21A00000004 / TO: 70FA3022F00000043	CACI	FFP	02/2022	02/2022	02/2027	No	\$11,221
70FA4019A00000001 / TO: 70FA4022F00000263	Guidehouse	T&M	07/2020	07/2021	02/2024	No	\$10,311
70FA3018D00000008 / TO: 70FA3020F00000523 P00001	Digital Systems Group, Inc (DSG)	FFP	07/2021	08/2021	08/2024	No	\$4,463
70FA4019A00000001 / TO: JO1631230730N	Ka'ala	FFP	11/2021	11/2021	02/2023	No	\$3,917

**Significant Changes to Investment since Prior Year**

FEMA Financial System Go-Live shifted from FY 2025 Q1 to FY 2026 Q2 due to challenges awarding System Integrator contract.

**Mission Support Assets and Infrastructure – PPA**  
**Investment Schedule**

**Financial Systems Modernization**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Deploy FEMA’s instance of Treasury’s G-Invoicing system for intragovernmental transactions.	FY 2022 Q1	FY 2023 Q1	-	-
Award task order for FSM discovery and implementation and begin discovery with the systems integrator on Enterprise Financial System Integrator (EFSI) contract vehicle.	FY 2023 Q1	FY 2023 Q2	-	-
Deployed sixteen (16) automations to improve FEMA operations and redirect existing staff to higher value activities and increase auditability through financial feeder systems reconciliation.	-	-	FY 2023 Q1	FY 2023 Q4
Finalized strategy and architecture for the To-Be FSM Interfaces	-	-	FY 2023 Q2	FY 2023 Q4
Continue development of FEMA’s instance of Treasury’s Invoice Processing Platform (IPP)	-	-	FY 2022 Q2	FY 2024 Q2
Initiation of the SaaS PPBE solution and deploy throughout FEMA.	FY 2022 Q4	FY 2023 Q4	-	-
	<b>FY 2024</b>			
Work with system integrator to perform Fit-Gap analysis and complete Fit-Gap assessment report.	-	-	FY 2024 Q1	FY 2024 Q3
Develop business process flows for To-Be FSM solution that inform the way financial, procurement, and asset management work will be done.	-	-	FY 2024 Q1	FY 2024 Q4
Execute initial mock migration to verify our approach for migrating data to the future solution.	-	-	FY 2024 Q3	FY 2026 Q1
Develop a plan and approach for training in coordination with the systems integrator.	-	-	FY 2024 Q2	FY 2024 Q4
Finalize required activities to cutover from FEMA’s legacy financial and procurement systems to the FSM solution.	-	-	FY 2023 Q4	FY 2024 Q3
Execution Phase Go-live with the initial phases of the SaaS PPBE solution.	-	-	FY 2024 Q1	FY 2024 Q1
Deploy FEMA’s instance of Treasury’s Invoice Processing Platform (IPP).	-	-	FY 2024 Q2	FY 2024 Q3
	<b>FY 2025</b>			
Execute multiple mock migrations to verify our approach for migrating data to the future solution (e.g., cleansing activities, script development, validation tasks).	-	-	FY 2025 Q1	FY 2025 Q2
Perform Cutover Practice to prepare for new financial system Go-Live.	-	-	FY 2025 Q4	FY 2026 Q1
Begin Organizational Training to support organizational adoption of the new Financial System deployment.	-	-	FY 2025 Q4	FY 2026 Q2
Implement Formulation Phase for PPBE SaaS solution.	-	-	FY 2024 Q3	FY 2026 Q2

**Enterprise Data & Analytics Modernization – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007002 - Enterprise Data & Analytics Modernization	Level 2	IT	Yes	\$33,544	\$33,544	-

**Investment Description**

FEMA is continuing a multi-year effort to enable the Agency to work smarter using data and data analytics, ultimately delivering better outcomes for disaster survivors and communities. For years, the Agency has struggled with deficiencies in data and analytics across the enterprise, reducing FEMA’s ability to deliver the information, tools, and insight its internal stakeholders and external emergency management partners need to support the Agency mission of helping survivors before, during, and after disasters. The Enterprise Data and Analytics Modernization Initiative (EDAMI) Program will establish an enterprise analytics capability by making improvements in people, process, and technology. The most critical of these improvements is the replacement of the legacy Enterprise Data Warehouse (EDW) system with a modernized cloud-based solution known as the FEMA Data Exchange (FEMADex), which will provide new analytical tools and collaboration and sharing capabilities to support the Agency and its emergency management partners.

**Justification**

The FY 2025 Budget does not include PC&I funding for this investment.

FY 2025 O&S includes a technical adjustment in the amount of \$1.3M to accurately align funding in FEMA’s system. Funds are being realigned from the EDAMI investment to the Enterprise Analytics Division (EAD). EDAMI and EAD Offices are aligned under the Office of Policy and Program Analysis (OPPA). EAD is FEMA’s champion for building a culture of evidence-based, data-driven decision-making. EAD staff are the leaders, SMEs, and technical specialists who implement the enterprise data analytics strategy via collaboration with FEMA program offices, DHS, and throughout our nation.

**FY 2023 Key Milestone Events**

- Established the FEMADex First Adopter Program to allow a small subset of users to leverage the system using real FEMA program data to answer business questions in support of Agency operations.
- Obtained Authorization to Proceed (ATP) for FEMADex, allowing connection to the FEMA Enterprise Network (FEN) and FEMA source systems with data of analytic value.
- Begun ingesting data from high-value Agency source systems such as FAC-TRAX and FEMA GO to support First Adopters’ analytic needs.



## **Mission Support Assets and Infrastructure – PPA**

## **Enterprise Data & Analytics Modernization**

- Continued scaled Agile development in the Pilot Phase toward delivery of the FEMADex Minimum Viable Product (MVP), an early learning milestone consisting of the core capabilities of curating, analyzing, sharing, and consuming data and analysis.
- Used lessons learned from ongoing Pilot Phase delivery, UAT results, and First Adopter Program feedback to refine the FEMADex solution architecture.
- Stood up the Test and Evaluation (T&E) Working-level Integrated Product Team (WIPT) and mature FEMADex T&E frameworks, strategies, and evaluation metrics to ensure product quality.
- Developed FEMADex Customer Experience (CX) Strategy and complete baseline self-assessment of CX maturity.

### **FY 2024 Planned Key Milestone Events**

- Complete the FEMADex Pilot Phase and deliver FEMADex Minimum Viable Product MVP.
- Complete an Operational Assessment (OA) of the MVP system, identifying lessons learned and refining the FEMADex design prior to beginning full-scale Agile delivery in the FEMADex Development Phase.
- Launch the FEMADex Development Phase and begin building toward delivery of the FEMADex IOC milestone (targeted for FY 2025 Q2).
- Achieve Acquisition Decision Event (ADE) 2B.
- Begin expanding FEMADex access to additional end-user groups within FEMA and continue conducting UAT. Begin outreach to external (non-FEMA) stakeholders.
- Continue to integrate additional high-value Agency source systems and datasets into FEMADex to support end-users, including the transition of validated legacy EDW data assets.
- Obtain ATO for FEMADex.

### **FY 2025 Planned Key Milestone Events**

- N/A

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	\$6,304	\$4,814	\$4,814	\$6,169
Procurement, Construction, and Improvements	\$34,047	\$33,544	\$33,544	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$40,351</b>	<b>\$38,358</b>	<b>\$38,358</b>	<b>\$6,169</b>
Obligations	\$34,103	\$12,264		
Expenditures	\$32,112	\$6,498		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
47QRAA18D003X Task Order: 70FA3122F00000049 – EDAMI Business Architecture and Transformation (Option Period 1)	CNA Corporation	FFP	06/2023	08/2023	08/2024	No	\$3,368
GS00F045DA Task Order: 70FA3122F00000058 – EDAMI Program Office Support and Technical Assistance (Option Period 1)	Guidehouse Inc.	FFP	09/2023	09/2023	09/2024	No	\$2,116
70RDAD18A00000007 Task Order: 70FA4021F00000115 – EDAMI Life Cycle Cost Estimate and Financial Support (Option Period 2)	Tecolote Research, Inc.	FFP	04/2023	04/2023	04/2024	No	\$1,201
70RSAT21A00000008 Task Order: 70FA3123F00000007 – FEMADex Independent Test Agent (ITA)	PPT Solutions Inc.	FFP	11/2022	11/2022	11/2023	No	\$819
70RTAC21A00000001 Task Order: 70FA3022F00000172 – FEMADex FEC Azure Hosting Services and Tools (Option Period 1)	Dell	FFP	04/2023	04/2023	04/2024	No	\$810

**Significant Changes to Investment since Prior Year Enacted**

The EDAMI Program kicked off the FEMADex First Adopter Program in April 2023, allowing the first subset of roughly 90 users to access the system and leverage its capabilities to support Agency operations. The program also received ATP for FEMADex in May 2023, enabling the use of Agency data and connection to source systems, both of which are necessary to support effective data analytics within FEMADex.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Establish and Execute FEMADex First Adopter Program	FY 2023 Q2	FY 2023 Q4	-	-
Obtain FEMADex ATP	-	-	FY 2023 Q1	FY 2023 Q3
Begin Development of FEMADex Minimum Viable Product (MVP)	-	-	FY 2023 Q1	FY 2023 Q4
Begin FEMA Source System Integration and Data Migration	-	-	FY 2023 Q4	FY 2023 Q4
Establish and Execute T&E WIPT and Mature T&E Practices	FY 2023 Q3	FY 2023 Q4	-	-
Baseline FEMADex CX Strategy and Self-Assessment	FY 2023 Q3	FY 2023 Q4	-	-
	<b>FY 2024</b>			
Complete FEMADex MVP, Pilot Phase, and First Adopter Program	-	-	FY 2024 Q1	FY 2024 Q1
Complete Operational Assessment (OA) of FEMADex MVP System	FY 2024 Q2	FY 2024 Q2	-	-
Begin Development Phase and Scaled Agile Delivery of FEMADex IOC System	-	-	FY 2024 Q2	FY 2024 Q4
Obtain FEMADex ATO	-	-	FY 2024 Q1	FY 2024 Q3
Achieve ADE 2B	FY 2024 Q1	FY 2024 Q3	-	-
Continue FEMA Source System Integration and Data Migration	-	-	FY 2024 Q1	FY 2024 Q4
	<b>FY 2025</b>			
N/A	-	-	-	-

**IT Acquisition Programs – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
N/A - IT Acquisition Programs	Non-Major	IT	No	\$14,000	\$14,000	-

**Investment Description**

The Information Technology (IT) Acquisition Programs contains the modernization aspects of IT Investments that are considered “Standard” by OMB A-11 section 55. These activities comprise the backbone of FEMA infrastructure and represent necessary costs that are FEMA enterprise-wide.

Application: The Application investment provides a software test environment for the rest of the agency. This environment strives to mirror the production environment and provides proper benchmarks and concise reporting while reducing reserve capacity and sharing infrastructure and storage assets. Test and development environment are a required service to support program specific applications such as the Integrated Public Alert & Warning System (IPAWS), or Enterprise Data Analytics Modernization Initiative (EDAMI), and many more across FEMA.

Data Center: The FEMA Data Center investment is a critical piece of the Agency’s IT infrastructure. This investment includes enterprise hardware and software required to operate and maintain FEMA applications in production. These costs are enterprise-wide costs and not attributable to a specific Agency program.

IT Security: The FEMA Cybersecurity Program is responsible for ensuring disaster survivor data is not compromised or exploited. The goal of this investment is to address DHS cybersecurity requirements for the storing, processing, transmitting, and management of unclassified data within FEMA IT systems. These requirements ensure the confidentiality, integrity, availability, authenticity, and non-repudiation of FEMA data and IT systems, keeping in line with DHS and FISMA cybersecurity mandates. This program includes governance and independent assessment, multifactor authentication systems, and emergency response official real time accountability.

Network: The FEMA Network Investment includes the local and wide area network services, voice services and resources to include voice over Internet Protocol (IP), voicemail and handsets, data network services and internet access. On average over 20,000 users are on the FEMA network daily, but this can scale dramatically during a disaster. The Network provides critical connectivity services to internal FEMA customers, as well as supporting applications that directly support disaster survivors and federal, state, local, tribal, and territorial mission partners.

**Justification**

The FY 2025 Budget does not include PC&I funding for this investment.

**FY 2023 Key Milestone Events**

- Data Center – Continued development on systems that cannot be moved directly to the cloud.
- IT Security – Conducted testing and analysis of FECAPS solution.
- IT Security – Started FECAPS implementation.
- IT Security – Awarded contract for planned access management migration.

**FY 2024 Planned Key Milestone Events**

- Data Center – Continue cloud migration efforts with target to complete migration of targeted existing systems by FY 2025.
- Delivery – Finalize Service Management tool and cost transparency and transition into Operations and Maintenance.
- IT Security – Complete replacement of the identity management system.
- Network – Continue to implement IPV6 in meeting 80 percent IPV6 only systems by FY 2025.

**FY 2025 Planned Key Milestone Events**

- N/A

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Operations and Support	\$209,683	\$128,382	\$128,382	\$138,376
Procurement, Construction, and Improvements	\$18,773	\$14,000	\$14,000	-
<b>Total Project Funding</b>	<b>\$228,456</b>	<b>\$142,542</b>	<b>\$142,382</b>	<b>\$138,376</b>
Obligations	\$215,282	\$146,598		
Expenditures	\$154,439	\$37,039		

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
GS00Q17NSD3000/70FA3021F00000470	EIS	Contract	9/2021	9/2021	9/2026	No	\$121,790
70FA3019D00000003/70FA3020F00000172	BAE	Contract	2/2020	2/2020	2/2025	No	\$91,007
70FA3020A00000008	SHR Consulting	Contract	9/2020	9/2020	9/2025	No	\$42,809
TBD-Access Management Replacement	TBD	Contract	2/2024	TBD	TBD	No	\$25,000

**Significant Changes to Investment since Prior Year Enacted**

No significant changes from prior year.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Continue development on systems that cannot be moved directly to the cloud	-	-	Q2 2022	Q2 2025
Add additional features to Service Management tool including cost transparency tool	-	-	Q1 2023	Q3 2023
Conduct testing and analysis of FECAPS solution	Q1 2023	Q3 2023	-	-
Award Contract for Access Management Migration	-	-	Q2 2023	Q2 2025
Start FECAPS implementation	-	-	Q3 2023	Q3 2024
	<b>FY 2024</b>			
Continue development on systems that cannot be moved directly to the cloud.	-	-	Q2 2022	Q2 2025
Complete replacement of the identity management system	-	-	Q2 2024	Q4 2024
	<b>FY 2025</b>			
N/A	-	-	-	-

**Identity-Access Control Systems Operations – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	\$3,900	\$3,900	-

**Investment Description**

The Identity-Access Control Systems Operations investment enables the development and deployment of Supervised Remote In-person Proofing (SRIP) Common Enrollment services throughout FEMA. This technology solution will allow for increased monitoring and integrated capabilities by one enrollment official to multiple SRIP common enrollment devices in lieu of one device.

**Justification**

The FY 2025 Budget does not include PC&I funding for this investment.

**FY 2023 Key Milestone Events**

- Phase 1 of the SRIP Common Enrollment program initiatives. Phase 1 has two integral parts after procurement: integration using two SRIP kiosks for testing and Deployment of the eighteen remaining SRIP kiosks.

**FY 2024 Planned Key Milestone Events**

N/A

**FY 2025 Planned Key Milestone Events**

- N/A



**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$3,900	\$3,900	-
<b>Total Project Funding</b>	-	<b>\$3,900</b>	<b>\$3,900</b>	-
Obligations	-	\$3,900		
Expenditures	-	-		

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSFEHQ-23-IRWA-0063 70RDAD23FR0000084 - GUIDEHOUSE - ECSM AWARD TO#1 - (HSPD-12 Enrollment and Credential System Modernization)	DHS-MGMT	FFP	5/2023	5/2023	9/2024	No	\$3,900

**Significant Changes to Investment since Prior Year Enacted**

Initial investment in procurement stage, no major changes reported.

**Mission Support Assets and Infrastructure – PPA  
Investment Schedule**

**Identity-Access Control Systems Operations**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2023</b>			
Procurement from SRIP Kiosk vendor	-	-	FY 2023 Q2	FY 2023 Q2
Integration & Testing (2 units)	-	-	FY 2023 Q2	FY 2023 Q2
Deployment (remainder 18 units)	-	-	FY 2023 Q3	FY 2023 Q4
	<b>FY 2024</b>			
N/A	-	-	-	-
	<b>FY 2025</b>			
N/A	-	-	-	-

# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Federal Assistance*



**Fiscal Year 2025**

**Congressional Justification**

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**Federal Emergency Management Agency**

**Federal Assistance**

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## Federal Assistance

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants	-	-	\$3,571,895	-	-	\$3,571,895	-	-	\$3,202,750	-	-	(\$369,145)
Education, Training, and Exercises	399	383	\$316,119	399	383	\$316,119	380	369	\$319,791	(19)	(14)	\$3,672
<b>Total</b>	<b>399</b>	<b>383</b>	<b>\$3,888,014</b>	<b>399</b>	<b>383</b>	<b>\$3,888,014</b>	<b>380</b>	<b>369</b>	<b>\$3,522,541</b>	<b>(19)</b>	<b>(14)</b>	<b>(\$365,473)</b>
Subtotal Discretionary - Appropriation	399	383	\$3,888,014	399	383	\$3,888,014	380	369	\$3,522,541	(19)	(14)	(\$365,473)

The Federal Assistance (FA) appropriation enables FEMA to provide Federal, State, local, tribal, and territorial (SLTT) jurisdictions with grants, training, exercises, and other support to assist, prevent, protect against, mitigate, respond to and recover from terrorism and natural disasters.

Federal Assistance is comprised of the following Programs, Projects, and Activities (PPAs):

**Grants:** FEMA provides assistance, support, and leadership to help SLTT governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully and reduce or eliminate long-term risks to people and property from hazards and their effects.

**Education, Training, and Exercises (ETE):** These FEMA programs offer training and exercises that provide Federal, State, local, tribal, territorial, volunteer, public, and private sector officials with the tools and knowledge necessary to strengthen preparedness capabilities, including mitigation, within our communities and our governments.

## Federal Assistance Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$3,888,014</b>	<b>\$3,888,014</b>	<b>\$3,522,541</b>
Carryover - Start of Year	\$2,181,011	\$2,175,968	\$1,769,633
Recoveries	\$8,321	\$10,000	\$10,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$816,775	\$34,000	\$34,500
Supplementals	\$500,000	\$600,000	\$200,000
<b>Total Budget Authority</b>	<b>\$7,394,121</b>	<b>\$6,707,982</b>	<b>\$5,536,674</b>
Collections - Reimbursable Resources	\$1,044	-	-
Collections - Other Sources	\$46	-	-
<b>Total Budget Resources</b>	<b>\$7,395,211</b>	<b>\$6,707,982</b>	<b>\$5,536,674</b>
Obligations (Actual/Estimates/Projections)	\$5,189,908	\$4,930,903	\$4,086,900
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	399	399	380
Enacted/Request FTE	383	383	369
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	311	311	380
FTE (Actual/Estimates/Projections)	303	303	369

The Supplemental line includes advance appropriations in each fiscal year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act, as well as an additional \$200.0M in FY 2024 from the pending Disaster and Domestic Supplemental request submitted to Congress in October.

**Federal Assistance  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture	-	-	\$5	-	-	-	-	-	-
Department of Health and Human Services - Department Wide	-	-	\$57	-	-	-	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$953	-	-	-	-	-	-
Department of Homeland Security - Management Directorate	-	-	\$23	-	-	-	-	-	-
International Assistance Programs - Agency for International Development	-	-	\$6	-	-	-	-	-	-
<b>Total Collections</b>	-	-	<b>\$1,044</b>	-	-	-	-	-	-



## Federal Assistance Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$3,834,019</b>	<b>\$3,888,014</b>
<b>FY 2024 Annualized CR</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$3,834,019</b>	<b>\$3,888,014</b>
<b>FY 2025 Base Budget</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$3,834,019</b>	<b>\$3,888,014</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	5	\$1,268	-	\$1,268
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$397,145)	(\$397,145)
<b>Total Annualizations and Non-Recurs</b>	-	<b>5</b>	<b>\$1,268</b>	<b>(\$397,145)</b>	<b>(\$395,877)</b>
2025 Civilian Pay Raise	-	-	\$892	-	\$892
2024 Civilian Pay Raise	-	-	\$2,902	-	\$2,902
2023 Civilian Pay Raise Annualization	-	-	\$574	-	\$574
<b>Total Pricing Changes</b>	-	-	<b>\$4,368</b>	-	<b>\$4,368</b>
<b>Total Adjustments-to-Base</b>	-	<b>5</b>	<b>\$5,636</b>	<b>(\$397,145)</b>	<b>(\$391,509)</b>
<b>FY 2025 Current Services</b>	<b>399</b>	<b>388</b>	<b>\$59,631</b>	<b>\$3,436,874</b>	<b>\$3,496,505</b>
Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE	-	-	-	\$25	\$25
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(5)	(5)	(\$545)	-	(\$545)
<b>Total Transfers</b>	<b>(5)</b>	<b>(5)</b>	<b>(\$545)</b>	<b>\$25</b>	<b>(\$520)</b>
Assistance to Firefighter Grants	-	-	-	\$25,000	\$25,000
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
Emergency Management Performance Grants	-	-	-	\$20,000	\$20,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	-	\$51,000	\$51,000
Funded Vacancies	(21)	(21)	(\$3,973)	-	(\$3,973)
National Emergency Response Information System (NERIS) Modernization	-	-	-	\$5,000	\$5,000
National Fire Incident Reporting System Redesign	7	7	\$1,270	\$259	\$1,529
Nonprofit Security Grant Program	-	-	-	\$80,000	\$80,000
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	-	\$25,000	\$25,000
State Homeland Security Grant Program (SHSGP)	-	-	-	(\$84,000)	(\$84,000)
Urban Area Security Initiative (UASI)	-	-	-	(\$84,000)	(\$84,000)
<b>Total Program Changes</b>	<b>(14)</b>	<b>(14)</b>	<b>(\$2,703)</b>	<b>\$29,259</b>	<b>\$26,556</b>
<b>FY 2025 Request</b>	<b>380</b>	<b>369</b>	<b>\$56,383</b>	<b>\$3,466,158</b>	<b>\$3,522,541</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(19)</b>	<b>(14)</b>	<b>\$2,388</b>	<b>(\$367,861)</b>	<b>(\$365,473)</b>

## Federal Assistance Annualizations and Non-Recurs

*(Dollars in Thousands)*

<b>Annualizations and Non-Recurs (\$ in thousands)</b>	<b>Positions</b>	<b>FTE</b>	<b>Pay</b>	<b>Non-Pay</b>	<b>Total</b>
Emergency Management Institute Revitalization	-	4	\$1,105	-	\$1,105
National Fire Incident Reporting System	-	1	\$163	-	\$163
<b>Total Annualizations</b>	-	<b>5</b>	<b>\$1,268</b>	-	<b>\$1,268</b>
Community Project Funding/Congressionally Directed Spending	-	-	-	(\$338,145)	(\$338,145)
Next Generation Warning System	-	-	-	(\$56,000)	(\$56,000)
Presidential Residence Protection Assistance	-	-	-	(\$3,000)	(\$3,000)
<b>Total Non-Recurs</b>	-	-	-	<b>(\$397,145)</b>	<b>(\$397,145)</b>
<b>Total Annualizations and Non-Recurs</b>	-	<b>5</b>	<b>\$1,268</b>	<b>(\$397,145)</b>	<b>(\$395,877)</b>

**Federal Assistance  
Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - 2025 Civilian Pay Raise</b>	-	-	<b>\$892</b>	-	<b>\$892</b>
Education, Training, and Exercises	-	-	\$892	-	\$892
Center for Domestic Preparedness	-	-	\$209	-	\$209
Emergency Management Institute	-	-	\$241	-	\$241
U.S. Fire Administration	-	-	\$333	-	\$333
National Exercise Program	-	-	\$109	-	\$109
<b>Pricing Change 2 - 2024 Civilian Pay Raise</b>	-	-	<b>\$2,902</b>	-	<b>\$2,902</b>
Education, Training, and Exercises	-	-	\$2,902	-	\$2,902
Center for Domestic Preparedness	-	-	\$697	-	\$697
Emergency Management Institute	-	-	\$797	-	\$797
U.S. Fire Administration	-	-	\$1,034	-	\$1,034
National Exercise Program	-	-	\$374	-	\$374
<b>Pricing Change 3 - 2023 Civilian Pay Raise Annualization</b>	-	-	<b>\$574</b>	-	<b>\$574</b>
Education, Training, and Exercises	-	-	\$574	-	\$574
Center for Domestic Preparedness	-	-	\$147	-	\$147
Emergency Management Institute	-	-	\$144	-	\$144
U.S. Fire Administration	-	-	\$212	-	\$212
National Exercise Program	-	-	\$71	-	\$71
<b>Total Pricing Changes</b>	-	-	<b>\$4,368</b>	-	<b>\$4,368</b>

**Pricing Change 1 – 2025 Civilian Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualization of Prior Year Pay Raise, which totals \$58.7M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 which is a 2.0 percent civilian pay increase. It is calculated by adding Base pay, the 2024 Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

**Pricing Change 2 – 2024 Civilian Pay Raise**

Base Activity Funding: This pricing change impacts 2024 civilian pay funding in the Base and Annualizations, which totals \$55.8M.

Pricing Change Explanation: This pricing change represents the costs of the full 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base pay, the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise, and multiplying by the pay rate increase (5.2 percent)

**Pricing Change 3 – 2023 Civilian Pay Raise Annualization**

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Enacted appropriation, which totals \$50.9M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the civilian pay of FY 2022 Enacted Base pay, and the pay funding from the FY 2023 Enacted program changes, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

## Federal Assistance Justification of Transfers

*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE</b>	-	-	-	\$25	\$25
Education, Training, and Exercises	-	-	-	\$25	\$25
Emergency Management Institute	-	-	-	\$25	\$25
<b>Transfer 2 - Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP</b>	(5)	(5)	(\$545)	-	(\$545)
Education, Training, and Exercises	(5)	(5)	(\$545)	-	(\$545)
Center for Domestic Preparedness	(1)	(1)	(\$109)	-	(\$109)
Emergency Management Institute	(1)	(1)	(\$109)	-	(\$109)
National Exercise Program	(3)	(3)	(\$327)	-	(\$327)
<b>Transfer 3 - Tribal Homeland Security Grant Program Realignment</b>	-	-	-	-	-
Grants	-	-	-	-	-
State Homeland Security Grant Program	-	-	-	(\$15,000)	(\$15,000)
Tribal Homeland Security Grant Program	-	-	-	\$15,000	\$15,000
<b>Total Transfer Changes</b>	<b>(5)</b>	<b>(5)</b>	<b>(\$545)</b>	<b>\$25</b>	<b>(\$520)</b>

**Transfer 1 – Transfer for Emergency Management Institute (EMI) Course Stipend:** Transfers the funding for course stipends within the OS/PNP PPA to FA/ETE PPA for the Emergency Management Institute (EMI). The Office of National Continuity Programs (ONCP) delivers continuity training at the EMI for whole community stakeholders and has an important role in providing training to steadily build the Nation's emergency management capabilities and enhance the culture of preparedness. A transfer of funding will be used to reimburse students (i.e., the schoolhouses). Continuity courses at EMI allow for stakeholders to attend in-person courses that is positive for the adult learner and allows for stakeholders to learn and share experiences and interact with others in the community.

**Transfer 2 – Transfer for National Preparedness Directorate Positions:** Transfers the costs associated with the realignment of five Federal Assistance (FA) funded positions to five Operations and Support (O&S) funded positions within the Preparedness and Protection PPA in the National Preparedness Directorate (NPD). NPD has five FA funded positions with incumbents who manage or support hybrid-funded mission support functions within NPD to achieve enhanced stakeholder engagement across programs funded by different funding appropriations. These positions will continue to support a variety of cross-cutting functions to benefit NPD programs, including supporting the design, development, and delivery of internal and external DHS exercises that serve the Secretary and other senior leaders in the Department. These exercises are conducted to support leadership exercise priorities, validate DHS policies and plans, and examine emerging threats and hazards.

**Transfer 3 – Tribal Homeland Security Grant Program Realignment:** Realigns the funding for the Tribal Homeland Security Grant Program (THSGP) within the Grants PPA from the State Homeland Security Grant Program (SHSGP) to a stand-alone, all-hazards grant program. Updating the THSGP to create a stand-alone, all-hazards grant program will address significant inequities relating to the allocation of preparedness grant funding to tribal nations. This update supports FEMA’s efforts to better understand the preparedness needs of federally recognized tribes and to measure the impact that THSGP funding provides toward addressing specific core capability needs.

## Federal Assistance Justification of Program Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Assistance to Firefighter Grants</b>	-	-	-	\$25,000	\$25,000
Grants	-	-	-	\$25,000	\$25,000
Assistance to Firefighters Grants	-	-	-	\$25,000	\$25,000
<b>Program Change 2 - Continuing Training Grants</b>	-	-	-	(\$4,000)	(\$4,000)
Education, Training, and Exercises	-	-	-	(\$4,000)	(\$4,000)
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
<b>Program Change 3 - Emergency Management Performance Grants</b>	-	-	-	\$20,000	\$20,000
Grants	-	-	-	\$20,000	\$20,000
Emergency Management Performance Grants	-	-	-	\$20,000	\$20,000
<b>Program Change 4 - Flood Hazard Mapping and Risk Analysis Program (RiskMAP)</b>	-	-	-	\$51,000	\$51,000
Grants	-	-	-	\$51,000	\$51,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	-	\$51,000	\$51,000
<b>Program Change 5 - Funded Vacancies</b>	(21)	(21)	(\$3,973)	-	(\$3,973)
Education, Training, and Exercises	(21)	(21)	(\$3,973)	-	(\$3,973)
Center for Domestic Preparedness	(5)	(5)	(\$1,085)	-	(\$1,085)
Emergency Management Institute	(5)	(5)	(\$938)	-	(\$938)
U.S. Fire Administration	(8)	(8)	(\$1,444)	-	(\$1,444)
National Exercise Program	(3)	(3)	(\$506)	-	(\$506)
<b>Program Change 6 - National Emergency Response Information System (NERIS) Modernization</b>	-	-	-	\$5,000	\$5,000
Education, Training, and Exercises	-	-	-	\$5,000	\$5,000
U.S. Fire Administration	-	-	-	\$5,000	\$5,000
<b>Program Change 7 - National Fire Incident Reporting System Redesign</b>	7	7	\$1,270	\$259	\$1,529
Education, Training, and Exercises	7	7	\$1,270	\$259	\$1,529
U.S. Fire Administration	7	7	\$1,270	\$259	\$1,529
<b>Program Change 8 - Nonprofit Security Grant Program</b>	-	-	-	\$80,000	\$80,000
Grants	-	-	-	\$80,000	\$80,000
Nonprofit Security Grant Program	-	-	-	\$80,000	\$80,000
<b>Program Change 9 - Public Transportation Security Assistance</b>	-	-	-	(\$5,000)	(\$5,000)
Grants	-	-	-	(\$5,000)	(\$5,000)
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
<b>Program Change 10 - Staffing for Adequate Fire and Emergency Response (SAFER) Grants</b>	-	-	-	\$25,000	\$25,000
Grants	-	-	-	\$25,000	\$25,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	-	\$25,000	\$25,000

**Federal Emergency Management Agency**

**Federal Assistance**

<b>Program Change 11 - State Homeland Security Grant Program (SHSGP)</b>	-	-	-	<b>(\$84,000)</b>	<b>(\$84,000)</b>
Grants	-	-	-	(\$84,000)	(\$84,000)
State Homeland Security Grant Program	-	-	-	(\$84,000)	(\$84,000)
<b>Program Change 12 - Urban Area Security Initiative (UASI)</b>	-	-	-	<b>(\$84,000)</b>	<b>(\$84,000)</b>
Grants	-	-	-	(\$84,000)	(\$84,000)
Urban Area Security Initiative	-	-	-	(\$84,000)	(\$84,000)
<b>Total Program Changes</b>	<b>(14)</b>	<b>(14)</b>	<b>(\$2,703)</b>	<b>\$29,259</b>	<b>\$26,556</b>

**Program Change 1 – Assistance to Firefighter Grants**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$360,000
Program Change	-	-	\$25,000

**Description**

The FY 2025 Budget includes an increase for the Assistance to Firefighters Grant (AFG) Program which is one of the DHS FEMA programs that focus on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards, to include cancer related research. The increase in funds will go towards wellness activities for firefighters for cancer screening, cancer awareness, and to protect communities from polyfluoroalkyl substances (PFAS). To meet the statutory requirements of § 33 of the Federal Fire Prevention and Control Act of 1974 (codified at 15 U.S.C. § 2229) a portion of the funding is allocated to the Fire Prevention and Safety (FP&S) Program.

**Justification**

An increase to the AFG Program will enable FEMA to provide additional financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies to acquire critical training and equipment. In addition, increased funding for this Program will assist eligible first responder organizations across the Nation improve their operational readiness to effectively respond to fire and emergency medical needs in their communities. An increase to the FP&S program will enhance the lives and safety of the public and firefighters with respect to fire and fire-related hazards.

**Performance**

In 2023, the AFG Program received 7,338 applications from fire and emergency service organizations across the Nation seeking over \$2.4 billion in funding. This change will allow FEMA to continue its focus on providing funding to:

- Train emergency personnel to recognized industry standards;
- Equip and outfit responders with compliant personal protective gear and tools that foster interoperability;
- Acquire emergency response vehicles; and
- Retrofit or modify facilities to protect personnel from known health hazards.
- Design and implement health and wellness programs that enhance operational efficiencies.



The AFG program focuses on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards by funding critical equipment and training. Continuing to fund this program help ensures that fire departments continue to receive the equipment, training, and tools to effectively respond to community needs.

In 2023, the FP&S Program received 541 applications from fire departments, fire interest organizations, and private and public non-profit organizations seeking over \$140.0M in funding. This change will allow FEMA to continue its focus on providing funding to:

- Provide communities with critically needed resources, such as personnel, information, or supplies, to support the reduction in residential fire risk, including access to smoke alarm installations, home safety assessments, sprinkler awareness, community risk assessments, and fire prevention public education and training;
- Increase the prevalence and quality of education and awareness programs on wildfires in and around communities, such as areas designated at the wildland urban interface (WUI), including promoting fuel reduction and removal;
- Provide support for the awareness, adoption, reinstatement, and enforcement of building codes, such as funding to support personnel to conduct inspections;
- Assist recipients to aggressively investigate every fire through increased equipment, training, and personnel resources;
- Disseminate information on a national level to positively change firefighter safety, health, and well-being behaviors and decision-making; and
- Reduce firefighter line-of-duty fatalities and injuries through research to improve firefighter safety, health, or well-being.

**Program Change 2 – Continuing Training Grants**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$16,000
Program Change	-	-	(\$4,000)

**Description**

The FY 2025 Budget includes a decrease for the National Cybersecurity Preparedness Consortium (NCPC), within the Continuing Training Grants (CTG) program.

**Justification**

The CTG program, administered by FEMA using cooperative agreements, funds the development and delivery of training through partnerships with selected training organizations. The FY 2025 decrease is based on the one-time \$4.0M increase in the FY 2023 Enacted appropriation to create new coursework to address emerging cyber threats and incidents with physical consequences and develop cybersecurity certificate programs. FY 2025 funding is sufficient to sustain delivery of all NCPC courses created using previous FY funding. By April 2025, cybersecurity training offered through the NCPC will include new courses addressing emerging cyber threats and incidents with physical consequences and a series of courses resulting in cybersecurity certificates, developed through the one-time increase of \$4.0M in FY 2023 funding.

**Performance**

Between FY 2018 and FY 2022, 42,368 students completed FEMA training provided by the NCPC, an average of 8,474 students per year. Considering the COVID-19 impact on training deliveries, reducing student throughput in FY 2021 and FY 2022, a more accurate baseline average can be derived using FY 2018, FY 2019, and FY 2020 data resulting in an average of 10,182 students per FY. FEMA, through the NCPC, anticipates training over 10,000 students from the information technology/cyber sector and the emergency management community each year, beginning in FY 2024, and continuing at that rate for the subsequent years.

**Program Change 3 – Emergency Management Performance Grants**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$355,000
Program Change	-	-	\$20,000

**Description**

The FY 2025 Budget includes an increase for the Emergency Management Performance Grants (EMPG).

**Justification**

To lessen the burden associated with disaster response and recovery efforts, it is necessary to continue to invest in the preparedness of our Nation by ensuring that it is supported by a strong national emergency management system. The EMPG Program supports emergency managers across the Nation, particularly in the development and updating of all-hazards emergency operations plans, whole community training and exercises, and interoperable communications. The funding increase recognizes the increased workload emergency managers face and the need to enhance training, planning, and organizational development.

**Performance**

The EMPG Program provides funds to SLTT governments to assist with the implementation of a system of emergency preparedness for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C. § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. §§ 5121 et seq.)

**Program Change 4 – Flood Hazard Mapping and Risk Analysis (RiskMAP)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$312,750
Program Change	-	-	\$51,000

**Description**

The FY 2025 Budget includes an increase to the Flood Hazard Mapping and Risk Analysis Program (Risk MAP) to further FEMA’s inventory of maps showing future conditions.

**Justification**

For many years, Risk MAP has been focused on achieving 80 percent New, Valid, and Updated Engineering (NVUE), a measure that quantifies the size and scope of out-of-date mapping data inventory. FEMA has been assessing the Risk MAP program and developing strategies for meeting additional statutory mapping requirements beyond NVUE and how to best meet the future needs of the National Flood Insurance Program and increase flood resilience for the Nation. The additional funding will allow Risk MAP to continue delivering on the data needs of the Federal Flood Risk Management Standard, build methodologies for Future Conditions, and address more unmapped areas. Risk MAP will leverage the substantial investment in modernizing all the coastal mapping and upgrade them to provide a new probabilistic framework for the future. This will provide a significant initial result of graduated probabilistic flood hazard information for coastal hazards including coastal future flood hazard scenarios informed by the most recent sea level rise estimate.

**Performance**

This increase provides funding to deliver on the data needs of the Federal Flood Risk Management Standard, build methodologies for Future Conditions, and address unmapped areas. FEMA is developing additional performance measures to quantify progress towards meeting these new goals apart from the 80 percent NVUE goal. These activities support FEMA’s Strategic Plan Goal 2: Lead Whole of Community in Climate Resilience.

**Program Change 5 – Funded Vacancies**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	399	383	\$53,995
Program Change	(21)	(21)	(\$3,973)

**Description**

The FY 2025 Budget includes a decrease to address unfilled positions across the Agency that were funded from the FY 2023 Enacted appropriation. FEMA took a strategic approach in reviewing personnel requirements to maintain engagement with our SLTT partners while also supporting other key Administration priorities. An additional reduction of \$14.9M is included in the Operations and Support (O&S) appropriation for this initiative.

**Justification**

To support this reduction FEMA decreased positions, FTEs and funding at the program office level. Overall, 4 program offices were impacted with a reduction of: 8 Positions, 8 FTEs and \$1.4M to the United States Fire Administration (USFA); 5 Positions, 5 FTEs and \$1.1M to the Center of

**Federal Emergency Management Agency**

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Domestic Preparedness (CDP); 5 Positions, 5 FTEs and \$1.0M to the Emergency Management Institute (EMI); and 3 Positions, 3 FTEs and \$0.50M to the National Exercise Program (NEP).

**Performance**

FEMA expanded the team of human capital professionals to address the funding vacancy gap. These steps, coupled with strategic agency-wide process improvements, were instrumental in reducing FEMA’s Title V time to hire from 133.7 days to 109.5 days and Title V caseload from 971 to 779 cases. At the same time, the agency made significant progress onboarding new FY 2023 Enacted positions over the last year and is well positioned to complete hiring for the remaining unfilled positions by tracking these key performance metrics. FEMA will monitor the program offices affected to further reduce any potential management risks that these program changes impose on the Agency.

**Program Change 6 – National Emergency Response Information System (NERIS) Modernization**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$5,000

**Description**

The FY 2025 Budget includes an increase to support the National Emergency Response Information System (NERIS) platform hosting, operations, and maintenance. Additionally, this will support technical assistance and user support for adoption and onboarding fire and emergency service departments onto the new NERIS platform. An additional \$2.0M is included in the Procurement, Construction, and Improvements (PC&I) appropriation to support this initiative.

**Justification**

The NERIS platform will be hosted, and operated by a third-party entity that represents the interests of the Nation’s fire and emergency services. The platform, using data captured, aggregated, and analyzed will provide near-real time information on the overall fire problem across the U.S. and timely insights on significant or remarkable fire events. This also includes development and implementation of a nationwide effort to educate, foster adoption & use, and increase all hazards emergency response incident reporting through NERIS by SLTT fire and emergency service departments nationwide. Through this investment USFA will receive near real-time data from the NERIS platform required to carry out its mission and charge in providing accurate nationwide analysis of the fire problem, identify major problem areas, assist in setting priorities, determine possible solutions to problems, and monitor the progress of programs to reduce fire losses.

Funds are necessary for USFA to move the modernized National Fire Incident Reporting System (NFIRS) data analytics platform, renamed as NERIS, to operation and maintenance mode, support national education and adoption efforts, complete technical development, and achieve integration of priority external data sources. Most of the development efforts to build the NERIS platform were planned in FY 2024. The USFA now

needs to ensure the system can continue to operate, be regularly updated, maintained, and support iterations and remaining development work to integrate priority external data.

Without these funds, the Nation’s fire service and USFA would remain unable to identify and measure many aspects of America’s complex fire problem. This information deficit hinders the ability to take decisive action in addressing and mitigating the wildfire problem in the interface, daily structure fires, electric vehicle and micro-mobility lithium-ion battery fires, and the many aspects of hazardous materials incidents across the Nation.

Additionally, GAO 16-744 [Sept 2016] noted that FEMA’s Grants Program Directorate (GPD) currently uses data from the National Fire Incident Reporting System (NFIRS) maintained by USFA that contains data that is about 2 years old by the time it is compiled and reported, according to GPD officials. The new NERIS system will provide near real-time data for FEMA GPD to enable risk evaluation and fire department need associated with requests made by local fire departments for grant funding under the Assistance to Firefighters Grant (AFG) program. The GAO report further notes that according to GPD officials, some data in NFIRS is not sufficiently current for use in managing the fire grants programs. The NERIS platform will resolve this issue.

These funds will ensure that USFA and the fire service at-large will have access to innovative analytic tools for decision making that are enhanced by full integration of local incident data with authoritative data such as National Weather Service feeds, early flood and wildfire detection sensors, NASA satellite data for wildfires, CDC data on social vulnerability and risk, and data from SLTT computer-aided dispatch systems. NERIS will also provide automated analytics on all types of emergency incidents including structure fire, wildfire, hazardous materials spills, and medical emergencies along with community risk data, built environment hazards, population demographics, fire department census, deployable emergency response resources, and first responder exposure tracking. NERIS will deliver these vital capabilities through self-service summary data and data-driven decision support tools for FSLTT stakeholders, organizations, academia, industry, business, and other relevant persons.

**Performance**

By the end of FY 2024, it is projected that the new NERIS platform will be actively in-use by at least 150 fire and emergency service departments and by the end of FY 2025 this number is expected to increase to at least 1,000 local departments. This metric is forecasted to increase annually once the NERIS platform is fully developed and available for use. By achieving adoption and use of the new NERIS platform through FY 2025, the local fire and emergency services community will be empowered and equipped with near real-time information and analytic tools that support data informed decision-making for enhanced preparedness and response to incidents involving all hazards.

**Program Change 7 – National Fire Incident Reporting System Redesign**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	6	5	\$4,560
Program Change	7	7	\$1,529

**Description**

The FY 2025 Budget includes an increase for personnel to manage the complete redesign of the National Fire Incident Reporting System (NFIRS) into a modern cloud-based data capture system and a streamlined data standard for interoperability and maximum efficiency.

**Justification**

To support the redesign of NFIRS into the new NERIS platform, USFA will add 4 data scientists that must conduct research and report on the frequency, causes, spread, and extinguishment of fires; on the number of injuries and deaths resulting from fires, including the maximum available information on the specific causes and nature of such injuries and deaths, categorized by the type of fire, and information on property losses; information on the occupational hazards faced by firefighters, including the causes of deaths and injuries.

USFA will also add 3 data engineers that are necessary to design and build a robust data collection point for storing and analyzing data at scale. These engineers will take the collected data and convert the raw data into usable information for the data scientists to interpret. The ultimate goal is to make the NFIRS data accessible so that the information can be used to evaluate and optimize USFA programs and provide intelligence to the American fire service including the growing community-level risks due to climate change.

The resultant dataset will empower DHS, FEMA, and USFA with data analytics for preparedness assessment and decision making. The new system will also provide opportunities for predictive analytics in Wildland Urban Interface (WUI) events, Community Risk Reduction (CRR), and future pandemic emergency response resource preparedness. The cloud-based system will be flexible and adaptable to the changing needs of the fire service and first responders to ensure equity of service availability at a local level and to enable local fire departments to analyze their own data in near real time.

**Performance**

The FY 2025 Budget supports FEMA Strategic Objective 3.2 *Posture FEMA to meet current and emergent threats: Average community capability compared to community goals*. FEMA’s CY 2022 Annual Planning Guidance directs USFA to improve the NFIRS data capture capability, analytics, and reporting proficiency to better inform codes/standards, assess the risk environment, and improve grant program effectiveness. (FEMA Strategic Goal 2 - *Lead Whole of Community in Climate Resilience*; Objective 2.3 *Empower Risk-informed Decision Making*).

**Program Change 8 – Nonprofit Security Grant Program**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$305,000
Program Change	-	-	\$80,000

**Description**

The FY 2025 Budget includes an increase to support the Nonprofit Security Grant Program (NSGP).

**Justification**

Increasing the program’s funding will allow the program to reach more at-risk non-profit organizations both in high-risk urban areas and in more rural parts of the Nation. FEMA consistently engages a diverse group of stakeholders, including religious organizations, minority-serving institutions, and Historically Black Colleges and Universities, via email, webinars, and in-person events, to make them aware of the grant, how to apply, and potential eligible uses of the funds (e.g., physical target hardening, cybersecurity, training and exercises, contract security). Other examples of organizations and community groups the NSGP team partners with to enhance outreach include the following: Jewish Federations of North America; LGBTQIA+ organizations; Council on American-Islamic Relations; and Muslim, Arab, Sikh, South Asian and Hindu (MASSAH) Communities.

The NSGP remains highly competitive, with over double the amount being requested than is appropriated. An increase in funding would allow for more nonprofit organization subrecipients, including organizations in underserved communities.

Increased funding for the NSGP would also directly link to the DHS Equity Action Plan Pursuant to EO 13985 Goal 4.B: Improve underserved communities’ access to grant programs that counter domestic violent extremism.

NSGP-State (NSGP-S):

<b>FY</b>	<b>Requested</b>	<b>Appropriated</b>	<b>Difference</b>
2018	\$17,249,065	\$10,000,000	\$7,249,065
2019	\$18,097,353	\$10,000,000	\$8,097,353
2020	\$49,590,767	\$40,000,000	\$9,590,767
2021	\$136,243,723	\$90,000,000	\$46,243,723
2022	\$163,835,592	\$125,000,000	\$38,835,592
2023	\$335,090,249	\$152,500,000	\$182,590,249

NSGP-Urban Area (NSGP-UA):

<b>FY</b>	<b>Requested</b>	<b>Appropriated</b>	<b>Difference</b>
2017	\$63,419,847	\$25,000,000	\$38,494,847
2018	\$118,020,670	\$50,000,000	\$68,020,670
2019	\$135,899,239	\$50,000,000	\$85,899,239
2020	\$129,574,088	\$50,000,000	\$79,574,088
2021	\$263,520,193	\$90,000,000	\$173,520,193
2022	\$283,585,730	\$125,000,000	\$158,585,730
2023	\$343,517,045	\$152,500,000	\$191,017,045

**Performance**

This program competitively provides funding for physical and cyber security enhancements as well as other security-related activities for nonprofit organizations that are at high risk of a terrorist or other extremist attack. The NSGP also seeks to integrate the preparedness activities of nonprofit organizations with broader State and local preparedness efforts. Increasing and realigning the program’s funding from \$305.0M to \$385.0M will allow the program to reach more at-risk non-profit organizations both in high-risk urban areas and in more rural parts of the Nation.

**Program Change 9 – Public Transportation Security Assistance**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$105,000
Program Change	-	-	(\$5,000)

**Description**

The FY 2025 Budget includes a decrease for Public Transportation Security Assistance which focuses on providing funds to eligible public transportation systems (intra-city bus, ferries, and all forms of passenger rail) to protect critical infrastructure and the travelling public from terrorism, and to increase the resilience of the transportation infrastructure itself.

**Justification**

FEMA will continue to invest in the preparedness of the Nation by ensuring that it is supported with a strong national emergency management system. Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has



allocated more than \$56.0B in grants to support State and local preparedness investments. The cost of developing new capabilities was significant and Federal funding support was clearly required to address urgent national preparedness and homeland security needs. Now, however, preparedness costs have generally shifted from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, addressing emergent threats and hazards suffers when significant portions of funds are budgeted exclusively for sustainment purposes.

**Performance**

This reduction will have a minimal impact on accomplishing the goals of the Public Transportation Security Assistance grant program (Transit Security Grant Program [TSGP]).

**Program Change 10 – Staffing for Adequate Fire and Emergency Response (SAFER) Grants**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$360,000
Program Change	-	-	\$25,000

**Description**

The FY 2025 Budget includes an increase for the Staffing for Adequate Fire and Emergency Response (SAFER) Grants, which assists in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate fire protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.

**Justification**

The SAFER Program provides funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate fire protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments. Since 2005, the SAFER Program has awarded approximately \$5.2B in grant funding to provide critically needed resources to hire new, additional firefighters (or to change the status of part-time or paid-on-call firefighters to full-time firefighters), to rehire laid off firefighters, or to retain firefighters facing layoff, as well as recruitment and retention of volunteer firefighters.

The increase will enable FEMA to provide funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.

In 2023, the SAFER Program received 1,582 applications from fire departments and volunteer firefighter interest organizations across the Nation, seeking over \$2.8B in funding. The SAFER Program was only able to fund 177 applications with \$360.0M available, indicating that there is a much higher need for funding. Increased funding would allow FEMA to:

- Fund a higher number of fire departments to improve their ability to comply with the staffing, response, and operational standards that enhance community and firefighter safety;
- Assist fire departments with the recruitment and retention of volunteer firefighters who are involved with or trained in the operations of firefighting and emergency response; and
- Create an aggregate increase in the number of trained, certified, and competent firefighters capable of safely responding to emergencies on behalf of the fire departments being represented by fire service interest organizations.

**Performance**

This increase allows FEMA to focus on increasing the percentage of: (1) “majority career” SAFER recipients’ structural fire responses that complied with NFPA 1710 structural response standards; (2) “majority volunteer” SAFER recipients’ structural fire responses that complied with NFPA 1720 structural response standards; and (3) SAFER hiring recipients who reported and provided evidence that the grant funding increased compliance with NFPA 1710 or 1720 assembly and deployment standards.

The increase in funding will also contribute to the capacity of fire departments to recruit and retain volunteer firefighters. Increased funding would lead to greater awareness that the Nation is in desperate need of volunteer firefighters to respond to local community emergencies, structure fires, and increasingly difficult incidents such as active shooter, civil unrest, natural disaster, wildfire, and fires associated with emergency technology such as lithium-ion battery powered scooters.

**Program Change 11 – State Homeland Security Grant Program (SHSGP)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$520,000
Program Change	-	-	(\$84,000)

**Description**

The FY 2025 Budget includes a decrease to the State Homeland Security Grant Program (SHSGP). SHSGP provides funding to help State, local, tribal, and territorial governments in preventing, preparing for, and protecting against acts of terrorism, as well as building and sustaining the core capabilities identified in the National Preparedness Goal.

**Justification**

Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated more than \$65.0B in grants to support State and local preparedness investments. The cost of developing new capabilities was significant and Federal funding support was clearly required to address urgent National preparedness and homeland security needs. Now, however, preparedness costs have generally shifted from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, addressing emergent threats and hazards suffers when significant portions of funds are budgeted exclusively for sustainment purposes.

**Performance**

The proposed reduction considers preparedness costs shifting from high-cost capability development to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, it is a State and local responsibility; as such, a reduction in Federal funding must be complemented by investments in sustainment by recipient stakeholders.

The FY 2025 SHSGP performance measures will be:

- Percentage of funding allocated by the recipient to core capabilities to build or sustain National priorities as identified in the FY 2025 HSGP Notice of Funding Opportunity (NOFO);
- Percentage of funding and projects allocated by the recipient that align to capability gaps identified through the THIRA/SPR process; and
- Percentage of projects identified by the recipient that address a capability gap in a core capability that has a target(s) rated as high

**Program Change 12 – Urban Area Security Initiative (UASI)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$615,000
Program Change	-	-	(\$84,000)

**Description**

The FY 2025 Budget includes a decrease to the Urban Area Security Initiative (UASI). UASI provides funding to high-threat, high-density urban areas in an effort to build, sustain, and deliver the capabilities necessary to prevent, prepare for, and protect against acts of terrorism, as well as building and sustaining the core capabilities identified in the National Preparedness Goal.

**Justification**

Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated over \$65.0B in grants to support State and local preparedness investments. The cost of developing new capabilities was significant and Federal funding support was clearly required to address urgent national preparedness and homeland security needs. Now, however, preparedness costs have

generally shifted from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, addressing emergent threats and hazards suffers when significant portions of funds are budgeted exclusively for sustainment purposes.

**Performance**

The proposed reduction takes into account the preparedness costs shifting from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, it is a State and local responsibility; as such, a reduction in Federal funding must be complemented by investments in sustainment by recipient stakeholders.

The FY 2025 UASI performance measures will be:

- Percentage of funding allocated by the recipient to core capabilities to build or sustain National priorities as identified in the FY 2025 HSGP Notice of Funding Opportunity (NOFO);
- Percentage of funding and projects allocated by the recipient that align to capability gaps identified through the THIRA/SPR process; and
- Percentage of projects identified by the recipient that address a capability gap in a core capability that has a target(s) rated as high

**Federal Assistance  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Education, Training, and Exercises	399	383	\$53,995	\$140.98	399	383	\$53,995	\$140.98	380	369	\$56,383	\$152.80	(19)	(14)	\$2,388	\$11.82
<b>Total</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$140.98</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$140.98</b>	<b>380</b>	<b>369</b>	<b>\$56,383</b>	<b>\$152.80</b>	<b>(19)</b>	<b>(14)</b>	<b>\$2,388</b>	<b>\$11.82</b>
Subtotal Discretionary - Appropriation	399	383	\$53,995	\$140.98	399	383	\$53,995	\$140.98	380	369	\$56,383	\$152.80	(19)	(14)	\$2,388	\$11.82

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$38,148	\$38,148	\$39,786	\$1,638
11.3 Other than Full-time Permanent	\$1	\$1	\$1	-
11.5 Other Personnel Compensation	\$1,976	\$1,976	\$2,096	\$120
12.1 Civilian Personnel Benefits	\$13,870	\$13,870	\$14,500	\$630
<b>Total - Personnel Compensation and Benefits</b>	<b>\$53,995</b>	<b>\$53,995</b>	<b>\$56,383</b>	<b>\$2,388</b>
<b>Positions and FTE</b>				
Positions - Civilian	399	399	380	(19)
FTE - Civilian	383	383	369	(14)

**Federal Assistance**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	4	4	4	-
GS-15	13	13	13	-
GS-14	47	47	46	(1)
GS-13	121	121	114	(7)
GS-12	70	70	65	(5)
GS-11	48	48	47	(1)
GS-9	45	45	42	(3)
GS-8	5	5	5	-
GS-7	32	32	30	(2)
GS-6	6	6	6	-
GS-5	7	7	7	-
GS-4	1	1	1	-
<b>Total Permanent Positions</b>	<b>399</b>	<b>399</b>	<b>380</b>	<b>(19)</b>
Total Perm. Employment (Filled Positions) EOY	399	399	380	(19)
<b>Position Locations</b>				
Headquarters Civilian	309	386	367	(19)
U.S. Field Civilian	90	13	13	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$235,241	\$247,474	\$252,423	\$4,949
Average Personnel Costs, GS Positions	\$134,660	\$141,662	\$144,495	\$2,833
Average Grade, GS Positions	13	13	13	-

**Federal Assistance  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Grants	\$3,571,895	\$3,571,895	\$3,202,750	(\$369,145)
Education, Training, and Exercises	\$262,124	\$262,124	\$263,408	\$1,284
<b>Total</b>	<b>\$3,834,019</b>	<b>\$3,834,019</b>	<b>\$3,466,158</b>	<b>(\$367,861)</b>
Subtotal Discretionary - Appropriation	\$3,834,019	\$3,834,019	\$3,466,158	(\$367,861)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$8,691	\$8,691	\$8,706	\$15
22.0 Transportation of Things	\$62	\$62	\$62	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, & Miscellaneous	\$3,772	\$3,772	\$3,806	\$34
24.0 Printing and Reproduction	\$324	\$324	\$324	-
25.1 Advisory & Assistance Services	\$30,959	\$30,959	\$30,993	\$34
25.2 Other Services from Non-Federal Sources	\$246,697	\$246,697	\$246,807	\$110
25.3 Other Purchases of goods and services	\$4,529	\$4,529	\$9,529	\$5,000
25.4 Operations & Maintenance of Facilities	\$15,938	\$15,938	\$15,938	-
25.7 Operation & Maintenance of Equipment	\$4,700	\$4,700	\$4,734	\$34
26.0 Supplies & Materials	\$1,292	\$1,292	\$1,303	\$11
31.0 Equipment	\$4,861	\$4,861	\$4,907	\$46
32.0 Land and Structures	\$3,528	\$3,528	\$3,528	-
41.0 Grants, Subsidies, and Contributions	\$3,508,659	\$3,508,659	\$3,135,514	(\$373,145)
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,834,019</b>	<b>\$3,834,019</b>	<b>\$3,466,158</b>	<b>(\$367,861)</b>

*Grants – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$520,000	-	-	\$520,000	-	-	\$421,000	-	-	(\$99,000)
Urban Area Security Initiative	-	-	\$615,000	-	-	\$615,000	-	-	\$531,000	-	-	(\$84,000)
Public Transportation Security Assistance	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)
Port Security Grants	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
Presidential Residence Protection Assistance	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)
Assistance to Firefighters Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$385,000	-	-	\$25,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$385,000	-	-	\$25,000
Emergency Management Performance Grants	-	-	\$355,000	-	-	\$355,000	-	-	\$375,000	-	-	\$20,000
Nonprofit Security Grant Program	-	-	\$305,000	-	-	\$305,000	-	-	\$385,000	-	-	\$80,000
Tribal Homeland Security Grant Program	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$312,750	-	-	\$312,750	-	-	\$363,750	-	-	\$51,000
Regional Catastrophic Preparedness	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
Emergency Food and Shelter	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-
Next Generation Warning System	-	-	\$56,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)
Community Project Funding	-	-	\$338,145	-	-	\$338,145	-	-	-	-	-	(\$338,145)
<b>Total</b>	-	-	<b>\$3,571,895</b>	-	-	<b>\$3,571,895</b>	-	-	<b>\$3,202,750</b>	-	-	<b>(\$369,145)</b>
Subtotal Discretionary - Appropriation	-	-	\$3,571,895	-	-	\$3,571,895	-	-	\$3,202,750	-	-	(\$369,145)

**PPA Level I Description**

FEMA’s Grants in this PPA provide assistance, support, and leadership to help Federal and SLTT governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully.

The PPA is further allocated into the following Level II PPAs:



**State Homeland Security Grant Program (SHSGP):** The SHSGP assists SLTT with preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists. The Budget proposes up to one percent of these funds may be paid to O&S to support evaluation and evidence building.

**Urban Area Security Initiative (UASI):** The UASI provides assistance to high-threat, high-density urban areas in an effort to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism, including training, planning, and management and administration across all core capabilities. The Budget proposes up to one percent of these funds may be paid to O&S to support evaluation and evidence building.

**Public Transportation Security Assistance and Railroad Security Assistance (TSGP):** The TSGP provides funds to eligible publicly-owned operators of public transportation systems to protect critical surface transportation infrastructure and the traveling public from acts of terrorism and to increase the resilience of transit infrastructure.

**Port Security Grant Program (PSGP):** The PSGP supports efforts to build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas, with a specific focus on addressing the security needs of our Nation’s maritime ports.

**Presidential Residence Protection Assistance (PRPA) Grant:** The PRPA grant program is the reimbursement vehicle to provide Federal funds to State and local law enforcement agencies reimbursing them for extraordinary personnel costs (operational overtime costs) incurred while protecting any non-governmental residence of the President of the United States.

**Assistance to Firefighters Grants (AFG):** The AFG program helps to enhance the safety of the public and firefighters as it relates to fire and fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies for critically needed resources to equip and train emergency personnel.

**Staffing for Adequate Fire and Emergency Response (SAFER) Grants:** The SAFER program assists local fire departments with staffing and deployment capabilities in order to respond to emergencies and assure that communities have adequate protection from fire and fire-related hazards.

**Emergency Management Performance Grants (EMPG):** The EMPG program is a formula grant provided to States to assist in preparing for all hazards. Funds are provided to all 50 States and six territories, the District of Columbia, as well as to the Federated States of Micronesia and the Republic of the Marshall Islands.

**Nonprofit Security Grant Program (NSGP):** The NSGP competitively provides funding for physical security enhancements and other security-related activities for nonprofit organizations that are at high risk of a terrorist attack. The NSGP also seeks to integrate the preparedness activities of nonprofit organizations with broader State and local preparedness efforts.

**Tribal Homeland Security Grant Program (THSGP):** THSGP provides funding directly to Tribal Nations to enhance their ability to prevent, protect against, respond to and recover from potential terrorist attacks and other hazards.

**Flood Hazard Mapping and Risk Analysis Program (Risk MAP):** The Risk MAP mission is to deliver quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, territorial and tribal governments. Risk MAP drives actions nationally to reduce flood risk by addressing flood hazard data update needs, supporting natural hazard mitigation planning by State, local, and tribal governments, and providing the flood-risk data needed to manage the National Flood Insurance Program (NFIP). These activities enable Risk MAP to deliver information necessary for flood risk reduction and disaster-resilient, sustainable community development.

**Regional Catastrophic Preparedness Grant Program (RCPGP):** The RCPGP builds regional capacity to manage catastrophic incidents by improving and expanding collaboration for catastrophic incident preparedness.

**Emergency Food and Shelter (EFS):** The EFS program provides funds to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter.

**Next Generation Warning System:** The Next Generation Warning System Program (NGWSP) will enable the public broadcasting system to participate in the delivery and distribution of Integrated Public Alert & Warning System (IPAWS) alerts using Common Alerting Protocol (CAP) emergency alerts.

**Community Project Funding:** Provides funding for community project funding and congressionally directed spending.

## Grants – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$3,571,895</b>	<b>\$3,571,895</b>	<b>\$3,202,750</b>
Carryover - Start of Year	\$2,180,966	\$2,175,876	\$1,769,633
Recoveries	\$8,321	\$10,000	\$10,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$816,775	\$34,000	\$34,500
Supplementals	\$500,000	\$600,000	\$200,000
<b>Total Budget Authority</b>	<b>\$7,077,957</b>	<b>\$6,391,771</b>	<b>\$5,216,883</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$7,077,957</b>	<b>\$6,391,771</b>	<b>\$5,216,883</b>
Obligations (Actual/Estimates/Projections)	\$4,873,799	\$4,612,138	\$3,767,109
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

The Supplemental line includes advance appropriations in each fiscal year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act, as well as an additional \$200.0M in FY 2024 from the pending Disaster and Domestic Supplemental request submitted to Congress in October.

## Grants – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	<b>\$3,571,895</b>	<b>\$3,571,895</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$3,571,895</b>	<b>\$3,571,895</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$3,571,895</b>	<b>\$3,571,895</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$397,145)	(\$397,145)
<b>Total Annualizations and Non-Recurs</b>	-	-	-	<b>(\$397,145)</b>	<b>(\$397,145)</b>
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$397,145)</b>	<b>(\$397,145)</b>
<b>FY 2025 Current Services</b>	-	-	-	<b>\$3,174,750</b>	<b>\$3,174,750</b>
<b>Total Transfers</b>	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	\$25,000	\$25,000
Emergency Management Performance Grants	-	-	-	\$20,000	\$20,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	-	\$51,000	\$51,000
Nonprofit Security Grant Program	-	-	-	\$80,000	\$80,000
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	-	\$25,000	\$25,000
State Homeland Security Grant Program (SHSGP)	-	-	-	(\$84,000)	(\$84,000)
Urban Area Security Initiative (UASI)	-	-	-	(\$84,000)	(\$84,000)
<b>Total Program Changes</b>	-	-	-	<b>\$28,000</b>	<b>\$28,000</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$3,202,750</b>	<b>\$3,202,750</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$369,145)</b>	<b>(\$369,145)</b>

## Grants – PPA Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
State Homeland Security Grant Program	\$520,000	\$520,000	\$421,000	(\$99,000)
Urban Area Security Initiative	\$615,000	\$615,000	\$531,000	(\$84,000)
Public Transportation Security Assistance	\$105,000	\$105,000	\$100,000	(\$5,000)
Port Security Grants	\$100,000	\$100,000	\$100,000	-
Presidential Residence Protection Assistance	\$3,000	\$3,000	-	(\$3,000)
Assistance to Firefighters Grants	\$360,000	\$360,000	\$385,000	\$25,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$385,000	\$25,000
Emergency Management Performance Grants	\$355,000	\$355,000	\$375,000	\$20,000
Nonprofit Security Grant Program	\$305,000	\$305,000	\$385,000	\$80,000
Tribal Homeland Security Grant Program	-	-	\$15,000	\$15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$312,750	\$312,750	\$363,750	\$51,000
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
Next Generation Warning System	\$56,000	\$56,000	-	(\$56,000)
Community Project Funding	\$338,145	\$338,145	-	(\$338,145)
<b>Total</b>	<b>\$3,571,895</b>	<b>\$3,571,895</b>	<b>\$3,202,750</b>	<b>(\$369,145)</b>
Subtotal Discretionary - Appropriation	\$3,571,895	\$3,571,895	\$3,202,750	(\$369,145)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
25.1 Advisory & Assistance Services	\$20,215	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$141,537	\$141,537	\$141,537	-
41.0 Grants, Subsidies, and Contributions	\$3,410,143	\$3,410,143	\$3,040,998	(\$369,145)
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,571,895</b>	<b>\$3,571,895</b>	<b>\$3,202,750</b>	<b>(\$369,145)</b>

*State Homeland Security Grant Program – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$520,000	-	-	\$520,000	-	-	\$421,000	-	-	(\$99,000)
<b>Total</b>	-	-	<b>\$520,000</b>	-	-	<b>\$520,000</b>	-	-	<b>\$421,000</b>	-	-	<b>(\$99,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$520,000	-	-	\$520,000	-	-	\$421,000	-	-	(\$99,000)

**PPA Level II Description**

The State Homeland Security Grant Program (SHSGP) is a primary source of grant funding for SLTT governments in preventing, preparing for, protecting against, and responding to acts of terrorism as well as building and sustaining the core capabilities identified in the National Preparedness Goal. The program awards grants to all 50 States, the District of Columbia, Puerto Rico, and four U.S. territories. Funding is awarded on the basis of statutory minimums and a risk formula. As the primary grantees under SHSGP, States are required to use their grant dollars to address the capability gaps and requirements they identified through the Threat and Hazard Identification and Risk Assessment (THIRA) process.

**State Homeland Security Grant Program – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$520,000</b>	<b>\$520,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$520,000</b>	<b>\$520,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$520,000</b>	<b>\$520,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$520,000</b>	<b>\$520,000</b>
Tribal Homeland Security Grant Program Realignment	-	-	-	(\$15,000)	(\$15,000)
<b>Total Transfers</b>	-	-	-	<b>(\$15,000)</b>	<b>(\$15,000)</b>
State Homeland Security Grant Program (SHSGP)	-	-	-	(\$84,000)	(\$84,000)
<b>Total Program Changes</b>	-	-	-	<b>(\$84,000)</b>	<b>(\$84,000)</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$421,000</b>	<b>\$421,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$99,000)</b>	<b>(\$99,000)</b>



**State Homeland Security Grant Program – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
State Homeland Security Grant Program	\$520,000	\$520,000	\$421,000	(\$99,000)
<b>Total</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$421,000</b>	<b>(\$99,000)</b>
Subtotal Discretionary - Appropriation	\$520,000	\$520,000	\$421,000	(\$99,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$520,000	\$520,000	\$421,000	(\$99,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$421,000</b>	<b>(\$99,000)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Grants to SLTT Governments	\$520,000	\$520,000	\$421,000	(\$99,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$421,000</b>	<b>(\$99,000)</b>

**Explanation of Non Pay Cost Driver**

**Grants to SLTT Governments:** The non-pay activity costs for SHSGP include program planning, organization, equipment, training, and exercise needs of SLTT governments, and assists them in building an enhanced and sustainable capacity. This program helps SLTT governments to build and sustain the core capabilities identified in the National Preparedness Goal. Funding is awarded based on risk and statutory formula. The decrease from FY 2024 to FY 2025 will have a minimal impact on accomplishing the goals of the SHSGP.

**Urban Area Security Initiative – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Urban Area Security Initiative	-	-	\$615,000	-	-	\$615,000	-	-	\$531,000	-	-	(\$84,000)
<b>Total</b>	-	-	<b>\$615,000</b>	-	-	<b>\$615,000</b>	-	-	<b>\$531,000</b>	-	-	<b>(\$84,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$615,000	-	-	\$615,000	-	-	\$531,000	-	-	(\$84,000)

**PPA Level II Description**

The Urban Area Security Initiative (UASI) provides grant funding to assist high-risk urban areas in preventing, preparing for, protecting against, and responding to acts of terrorism as well as to address the unique multi-disciplinary and multi-jurisdictional planning, operations, equipment, training, and exercise needs of high-threat, high-density urban areas. This program helps high-risk urban areas to build and sustain the core capabilities identified in the National Preparedness Goal.

**Urban Area Security Initiative – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$615,000</b>	<b>\$615,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$615,000</b>	<b>\$615,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$615,000</b>	<b>\$615,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$615,000</b>	<b>\$615,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Urban Area Security Initiative (UASI)	-	-	-	(\$84,000)	(\$84,000)
<b>Total Program Changes</b>	-	-	-	<b>(\$84,000)</b>	<b>(\$84,000)</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$531,000</b>	<b>\$531,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$84,000)</b>	<b>(\$84,000)</b>

**Urban Area Security Initiative – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Urban Area Security Initiative	\$615,000	\$615,000	\$531,000	(\$84,000)
<b>Total</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$531,000</b>	<b>(\$84,000)</b>
Subtotal Discretionary - Appropriation	\$615,000	\$615,000	\$531,000	(\$84,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$615,000	\$615,000	\$531,000	(\$84,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$531,000</b>	<b>(\$84,000)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Grants for High Threat, High-Density Urban Areas	\$615,000	\$615,000	\$531,000	(\$84,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$615,000</b>	<b>\$615,000</b>	<b>\$531,000</b>	<b>(\$84,000)</b>

**Explanation of Non Pay Cost Driver**

**Grants for High-Threat, High-Density Urban Areas:** The non-pay activity costs for UASI include program planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity. This program helps high-risk urban areas to build and sustain the core capabilities identified in the National Preparedness Goal. Funding is awarded based on risk and statutory formula. The decrease from FY 2024 to FY 2025 will have a minimal impact on accomplishing the goals of the UASI.

***Public Transportation Security Assistance – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Transportation Security Assistance	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)
<b>Total</b>	-	-	<b>\$105,000</b>	-	-	<b>\$105,000</b>	-	-	<b>\$100,000</b>	-	-	<b>(\$5,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)

**PPA Level II Description**

The Transit Security Grant Program (TSGP) provides funding to mass transit agencies within the Nation’s high-threat urban areas to enhance security measures for critical transit infrastructure, including bus, rail, and ferry systems, with a particular focus on high-risk and high-consequence transit systems. TSGP funds are allocated competitively based on risk and other criteria and must be used to address priorities identified in the National Preparedness Goal, the National Infrastructure Protection Plan, and the National Strategy for Transportation Security.

**Public Transportation Security Assistance – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	<b>\$105,000</b>	<b>\$105,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$105,000</b>	<b>\$105,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$105,000</b>	<b>\$105,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$105,000</b>	<b>\$105,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
<b>Total Program Changes</b>	-	-	-	<b>(\$5,000)</b>	<b>(\$5,000)</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$5,000)</b>	<b>(\$5,000)</b>



**Public Transportation Security Assistance – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Public Transportation Security Assistance	\$105,000	\$105,000	\$100,000	(\$5,000)
<b>Total</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$100,000</b>	<b>(\$5,000)</b>
Subtotal Discretionary - Appropriation	\$105,000	\$105,000	\$100,000	(\$5,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$105,000	\$105,000	\$100,000	(\$5,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$100,000</b>	<b>(\$5,000)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Grants for Interstate and Local Transit Security Program	\$105,000	\$105,000	\$100,000	(\$5,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$100,000</b>	<b>(\$5,000)</b>

**Explanation of Non Pay Cost Driver**

**Grants for Interstate and Local Transit Security Program:** These grants provide funding to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, and to increase the resilience of transit infrastructure. The decrease from FY 2024 to FY 2025 will have a minimal impact on accomplishing the goals of the TSGP. FEMA will continue to invest in the preparedness of the Nation by ensuring that it is supported with a strong national emergency management system.

**Port Security Grants – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Port Security Grants	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
<b>Total</b>	-	-	<b>\$100,000</b>	-	-	<b>\$100,000</b>	-	-	<b>\$100,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-

**PPA Level II Description**

The Port Security Grant Program (PSGP) provides grant funding to port areas for the protection of critical port infrastructure from terrorism. PSGP funds are primarily intended to assist ports in enhancing port-wide risk management capabilities, improve domain awareness, increase capabilities to prevent, detect, respond to, and recover from attacks involving improvised explosive devices and other non-conventional weapons, and conduct training and exercises.

**Port Security Grants – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	<b>\$100,000</b>	<b>\$100,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	-	-

**Port Security Grants – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Port Security Grants	\$100,000	\$100,000	\$100,000	-
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$100,000	\$100,000	\$100,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$100,000	\$100,000	\$100,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Port Security Grants	\$100,000	\$100,000	\$100,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Port Security Grants:** Funding supports maritime infrastructure security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators, and State and local government agencies that provide port security services to U.S. Coast Guard designated port areas.

***Presidential Residence Protection Assistance – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Residence Protection Assistance	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)
<b>Total</b>	-	-	<b>\$3,000</b>	-	-	<b>\$3,000</b>	-	-	-	-	-	<b>(\$3,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)

**PPA Level II Description**

The Presidential Residence Protection Assistance (PRPA) grant program is the reimbursement vehicle to provide Federal funds to certain State and local law enforcement agencies reimbursing them for extraordinary personnel costs (operational and backfill overtime costs) incurred while protecting designated non-governmental residences of the President of the United States.

**Presidential Residence Protection Assistance – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$3,000</b>	<b>\$3,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$3,000</b>	<b>\$3,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$3,000)	(\$3,000)
<b>Total Annualizations and Non-Recurs</b>	-	-	-	<b>(\$3,000)</b>	<b>(\$3,000)</b>
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$3,000)</b>	<b>(\$3,000)</b>
<b>FY 2025 Current Services</b>	-	-	-	-	-
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	-	-
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$3,000)</b>	<b>(\$3,000)</b>



**Presidential Residence Protection Assistance – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Presidential Residence Protection Assistance	\$3,000	\$3,000	-	(\$3,000)
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	-	<b>(\$3,000)</b>
Subtotal Discretionary - Appropriation	\$3,000	\$3,000	-	(\$3,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$3,000	\$3,000	-	(\$3,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,000</b>	<b>\$3,000</b>	-	<b>(\$3,000)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Presidential Residence Protection Assistance	\$3,000	\$3,000	-	(\$3,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$3,000</b>	<b>\$3,000</b>	-	<b>(\$3,000)</b>

**Explanation of Non Pay Cost Driver**

No funds are requested for this program in FY 2025.

*Assistance to Firefighters Grants – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assistance to Firefighters Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$385,000	-	-	\$25,000
<b>Total</b>	-	-	<b>\$360,000</b>	-	-	<b>\$360,000</b>	-	-	<b>\$385,000</b>	-	-	<b>\$25,000</b>
Subtotal Discretionary - Appropriation	-	-	\$360,000	-	-	\$360,000	-	-	\$385,000	-	-	\$25,000

**PPA Level II Description**

The Assistance to Firefighters Grant (AFG) Program enhances the safety of the public and firefighters with respect to fire and fire-related hazards and cancer related research. AFG provides direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies. AFG funding is used for critically needed resources to equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience.

**Assistance to Firefighters Grants – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	\$25,000	\$25,000
<b>Total Program Changes</b>	-	-	-	<b>\$25,000</b>	<b>\$25,000</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$385,000</b>	<b>\$385,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>\$25,000</b>	<b>\$25,000</b>

**Assistance to Firefighters Grants – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Assistance to Firefighters Grants	\$360,000	\$360,000	\$385,000	\$25,000
<b>Total</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$385,000</b>	<b>\$25,000</b>
Subtotal Discretionary - Appropriation	\$360,000	\$360,000	\$385,000	\$25,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$360,000	\$360,000	\$385,000	\$25,000
<b>Total - Non Pay Budget Object Class</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$385,000</b>	<b>\$25,000</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Assistance to Firefighters Grants	\$360,000	\$360,000	\$385,000	\$25,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$385,000</b>	<b>\$25,000</b>

**Explanation of Non Pay Cost Driver**

**Assistance to Firefighters Grants:** FEMA provides financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment. Activities driving the costs in the AFG program include critically needed equipment, protective gear, emergency vehicles, training, and other resources necessary for protecting the public and emergency personnel from fire and related hazards. The increase from FY 2024 to FY 2025 will enable FEMA to provide additional financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment.

*Staffing for Adequate Fire and Emergency Response Grants – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$385,000	-	-	\$25,000
<b>Total</b>	-	-	<b>\$360,000</b>	-	-	<b>\$360,000</b>	-	-	<b>\$385,000</b>	-	-	<b>\$25,000</b>
Subtotal Discretionary - Appropriation	-	-	\$360,000	-	-	\$360,000	-	-	\$385,000	-	-	\$25,000

**PPA Level II Description**

The Staffing for Adequate Fire and Emergency Response (SAFER) grant program assists local fire departments with staffing and deployment capabilities to respond to emergencies and assure that communities have adequate protection from fire and fire-related hazards. Local fire departments accomplish this by improving staffing and deployment capabilities, so they may more effectively and safely respond to emergencies. Results of previous SAFER grants have shown that enhanced staffing levels results in a reduction in response time and an increase in the number of trained personnel assembled at the incident scene. Ultimately, SAFER recipients should achieve more efficient responses and safer incident scenes, thereby ensuring communities have improved protection from fire and fire-related hazards.

## Staffing for Adequate Fire and Emergency Response Grants – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$360,000</b>	<b>\$360,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	-	\$25,000	\$25,000
<b>Total Program Changes</b>	-	-	-	<b>\$25,000</b>	<b>\$25,000</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$385,000</b>	<b>\$385,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>\$25,000</b>	<b>\$25,000</b>



**Staffing for Adequate Fire and Emergency Response Grants – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$385,000	\$25,000
<b>Total</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$385,000</b>	<b>\$25,000</b>
Subtotal Discretionary - Appropriation	\$360,000	\$360,000	\$385,000	\$25,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$360,000	\$360,000	\$385,000	\$25,000
<b>Total - Non Pay Budget Object Class</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$385,000</b>	<b>\$25,000</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$385,000	\$25,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$385,000</b>	<b>\$25,000</b>

**Explanation of Non Pay Cost Driver**

**Staffing for Adequate Fire and Emergency Response (SAFER) Grants:** SAFER grants provide funding directly to fire departments and volunteer firefighter interest organizations to help them increase the number of trained, frontline firefighters available in their communities. Grant funds help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments. The increase from FY 2024 to FY 2025 will enable FEMA to provide funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.

***Emergency Management Performance Grants – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Performance Grants	-	-	\$355,000	-	-	\$355,000	-	-	\$375,000	-	-	\$20,000
<b>Total</b>	-	-	<b>\$355,000</b>	-	-	<b>\$355,000</b>	-	-	<b>\$375,000</b>	-	-	<b>\$20,000</b>
Subtotal Discretionary - Appropriation	-	-	\$355,000	-	-	\$355,000	-	-	\$375,000	-	-	\$20,000

**PPA Level II Description**

The Emergency Management Performance Grant (EMPG) Program is a formula grant provided to assist in preparing for all hazards. Funds are provided to all 50 States and six Territories, the District of Columbia, as well as to the Federated States of Micronesia and the Republic of the Marshall Islands.

**Emergency Management Performance Grants – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$355,000</b>	<b>\$355,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$355,000</b>	<b>\$355,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$355,000</b>	<b>\$355,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$355,000</b>	<b>\$355,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Emergency Management Performance Grants	-	-	-	\$20,000	\$20,000
<b>Total Program Changes</b>	-	-	-	<b>\$20,000</b>	<b>\$20,000</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$375,000</b>	<b>\$375,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>\$20,000</b>	<b>\$20,000</b>

**Emergency Management Performance Grants – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Emergency Management Performance Grants	\$355,000	\$355,000	\$375,000	\$20,000
<b>Total</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$375,000</b>	<b>\$20,000</b>
Subtotal Discretionary - Appropriation	\$355,000	\$355,000	\$375,000	\$20,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$355,000	\$355,000	\$375,000	\$20,000
<b>Total - Non Pay Budget Object Class</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$375,000</b>	<b>\$20,000</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Emergency Management Performance Grants	\$355,000	\$355,000	\$375,000	\$20,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$375,000</b>	<b>\$20,000</b>

**Explanation of Non Pay Cost Driver**

**Emergency Management Performance Grants:** To lessen the burden associated with disaster response and recovery efforts, FEMA will continue to invest in the preparedness of the Nation by ensuring that it is supported by a strong national emergency management system. FY 2025 funding will support over 5,000 emergency managers across the Nation, as well as the development and updating of all-hazards emergency operations plans, whole community training and exercises, and interoperable communications. The increase from FY 2024 to FY 2025 recognizes the increased workload emergency managers face and the need to enhance training, planning, and organizational development.

**Nonprofit Security Grant Program – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Nonprofit Security Grant Program	-	-	\$305,000	-	-	\$305,000	-	-	\$385,000	-	-	\$80,000
<b>Total</b>	-	-	<b>\$305,000</b>	-	-	<b>\$305,000</b>	-	-	<b>\$385,000</b>	-	-	<b>\$80,000</b>
Subtotal Discretionary - Appropriation	-	-	\$305,000	-	-	\$305,000	-	-	\$385,000	-	-	\$80,000

**PPA Level II Description**

The Nonprofit Security Grant Program (NSGP) provides grant funding for physical security enhancements and other security-related activities for nonprofit organizations that are at high risk of a terrorist attack.

## Nonprofit Security Grant Program – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	<b>\$305,000</b>	<b>\$305,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$305,000</b>	<b>\$305,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$305,000</b>	<b>\$305,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$305,000</b>	<b>\$305,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Nonprofit Security Grant Program	-	-	-	\$80,000	\$80,000
<b>Total Program Changes</b>	-	-	-	<b>\$80,000</b>	<b>\$80,000</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$385,000</b>	<b>\$385,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>\$80,000</b>	<b>\$80,000</b>



**Nonprofit Security Grant Program – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Nonprofit Security Grant Program	\$305,000	\$305,000	\$385,000	\$80,000
<b>Total</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$385,000</b>	<b>\$80,000</b>
Subtotal Discretionary - Appropriation	\$305,000	\$305,000	\$385,000	\$80,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$305,000	\$305,000	\$385,000	\$80,000
<b>Total - Non Pay Budget Object Class</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$385,000</b>	<b>\$80,000</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Grants to Nonprofit Organizations	\$305,000	\$305,000	\$385,000	\$80,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$385,000</b>	<b>\$80,000</b>

**Explanation of Non Pay Cost Driver**

**Grants to Nonprofit Organizations:** This program competitively provides funding for physical and cyber security enhancements as well as other security-related activities for nonprofit organizations that are at high risk of a terrorist or other extremist attack. The NSGP also seeks to integrate the preparedness activities of nonprofit organizations with broader State and local preparedness efforts. The increase from FY 2024 to FY 2025 will allow the program to reach more at-risk non-profit organizations both in high-risk urban areas and in more rural parts of the Nation.

***Tribal Homeland Security Grant Program – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Tribal Homeland Security Grant Program	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000
<b>Total</b>	-	-	-	-	-	-	-	-	<b>\$15,000</b>	-	-	<b>\$15,000</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000

**PPA Level II Description**

The Tribal Homeland Security Grant Program (THSGP) provides funding directly to Tribal Nations to enhance their ability to prevent, prepare for, protect against, respond to and recover from potential terrorist attacks and other hazards.

## Tribal Homeland Security Grant Program – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	-	-
<b>FY 2024 Annualized CR</b>	-	-	-	-	-
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	-	-
Tribal Homeland Security Grant Program Realignment	-	-	-	\$15,000	\$15,000
<b>Total Transfers</b>	-	-	-	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	<b>\$15,000</b>	<b>\$15,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>\$15,000</b>	<b>\$15,000</b>

**Tribal Homeland Security Grant Program – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Tribal Homeland Security Grant Program	-	-	\$15,000	\$15,000
<b>Total</b>	-	-	<b>\$15,000</b>	<b>\$15,000</b>
Subtotal Discretionary - Appropriation	-	-	\$15,000	\$15,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
41.0 Grants, Subsidies, and Contributions	-	-	\$15,000	\$15,000
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$15,000</b>	<b>\$15,000</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Grants to Tribal Governments	-	-	\$15,000	\$15,000
<b>Total - Non-Pay Cost Drivers</b>	-	-	<b>\$15,000</b>	<b>\$15,000</b>

**Explanation of Non Pay Cost Driver**

**Grants to Tribal Governments:** The non-pay activity costs for THSGP include a comprehensive set of measures authorized by Congress and implemented by DHS to help strengthen the Nation’s Tribal communities against potential terrorist attacks.

***Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$312,750	-	-	\$312,750	-	-	\$363,750	-	-	\$51,000
<b>Total</b>	-	-	<b>\$312,750</b>	-	-	<b>\$312,750</b>	-	-	<b>\$363,750</b>	-	-	<b>\$51,000</b>
Subtotal Discretionary - Appropriation	-	-	\$312,750	-	-	\$312,750	-	-	\$363,750	-	-	\$51,000

**PPA Level II Description**

The Risk MAP program supports FEMA’s goal to build a culture of preparedness through the delivery of quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with SLTT governments.

Risk MAP continues to deliver quality flood hazard information to communities to equip and compel people to take actions that increase their resilience to flooding. The program ensures that 80 percent or more of the Nation’s 1.1 million miles of regulatory flood hazard information is current and up to date. The program is developing methodologies to produce more comprehensive current conditions flood hazard and risk information that better communicates gradations of flood risk, allowing FEMA to meet remaining flood mapping statutory requirements and support the Federal Flood Risk Management Standard. The program is continuing to evolve the delivery of the program through activities that will improve access of flood risk data to communities and individuals, as well as exploring ways to improve program efficiency and effectiveness through an increased role of the private sector and SLTT governments in the development and delivery of flood risk data. This evolution will help lead the whole of community in climate resilience for current and future flood risk. Risk MAP engages all levels of government to fundamentally change the conversation and perception of flood risk and drive communities to intrinsically care and mitigate against this risk.

Risk MAP is supported through two different funding sources. The first is through discretionary funds appropriated within the Federal Assistance Appropriation. The second is from fees paid by each policy holder in the National Flood Insurance Program (NFIP). These two sources enable FEMA to continue to expand its partnerships, acquire data, and engage with communities to analyze and communicate flood risk, provide customer service to NFIP stakeholders, and support operations.

The table below shows the funding sources for Risk MAP:

<b>Risk MAP Funding Source</b> <i>(Dollars in Thousands)</i>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President’s Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Appropriated Funds (Federal Assistance - Grants PPA)	\$312,750	\$312,750	\$363,750	\$51,000
Discretionary Fees	\$157,666	\$164,590	\$166,987	\$2,397
<b>Total</b>	<b>\$470,416</b>	<b>\$477,340</b>	<b>\$530,737</b>	<b>\$53,397</b>

For additional details on Risk MAP, refer to the NFIP chapter.



**Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	<b>\$312,750</b>	<b>\$312,750</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$312,750</b>	<b>\$312,750</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$312,750</b>	<b>\$312,750</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$312,750</b>	<b>\$312,750</b>
<b>Total Transfers</b>	-	-	-	-	-
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	-	\$51,000	\$51,000
<b>Total Program Changes</b>	-	-	-	<b>\$51,000</b>	<b>\$51,000</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$363,750</b>	<b>\$363,750</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>\$51,000</b>	<b>\$51,000</b>

**Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$312,750	\$312,750	\$363,750	\$51,000
<b>Total</b>	<b>\$312,750</b>	<b>\$312,750</b>	<b>\$363,750</b>	<b>\$51,000</b>
Subtotal Discretionary - Appropriation	\$312,750	\$312,750	\$363,750	\$51,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
25.1 Advisory & Assistance Services	\$20,215	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$141,537	\$141,537	\$141,537	-
41.0 Grants, Subsidies, and Contributions	\$150,998	\$150,998	\$201,998	\$51,000
<b>Total - Non Pay Budget Object Class</b>	<b>\$312,750</b>	<b>\$312,750</b>	<b>\$363,750</b>	<b>\$51,000</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Flood Hazard and Risk Analysis Program (RISK MAP) Program Costs	\$312,750	\$312,750	\$363,750	\$51,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$312,750</b>	<b>\$312,750</b>	<b>\$363,750</b>	<b>\$51,000</b>

**Explanation of Non Pay Cost Driver**

**Flood Hazards and Risk Analysis Program (Risk MAP) Program Costs:** Risk MAP drives national actions to reduce flood risk by addressing flood hazard data update needs, supporting local government hazard mitigation planning, and providing the flood risk data needed to manage the NFIP financial exposure. This will be accomplished both by leveraging the expertise of the program’s Production and Technical Services contractors as well as partnering with States and local communities via the Cooperating Technical Partners program to assess overall community needs while also driving forward the program’s key performance metrics.

Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2025 will allow the program to continue initiating mapping of approximately 40,000 miles of stream miles and assessing 75,000 miles of the existing map inventory for map currency. The funding will also allow FEMA to continue the purchase of Light Detection and Ranging (LiDAR) data for use in mapping as well as to meet the Agency’s responsibilities related to the Federal government-wide 3D Elevation Program (3DEP). The cost of initiating and assessing miles can be impacted by several factors that increase the time or alter the resources needed to complete a study. One such factor is technical complexity; completion of coastal flood mapping studies may require higher end computational and engineering analysis, but consideration of ground conditions and flood control structures for inland studies can increase complexity as well. Requirements for community consultation, due process of appeals, and availability of data can also influence program costs.

***Regional Catastrophic Preparedness – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Catastrophic Preparedness	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
<b>Total</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-

**PPA Level II Description**

The Regional Catastrophic Preparedness Grant Program (RCPGP) builds regional capacity to manage catastrophic incidents by improving and expanding collaboration for catastrophic incident preparedness. Under the RCPGP, recipients are required to develop and deliver projects that address gaps in regional preparedness capabilities based on data-driven analyses of National preparedness data and key National-level guidance sources.

**Regional Catastrophic Preparedness – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$12,000</b>	<b>\$12,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$12,000</b>	<b>\$12,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	<b>\$12,000</b>	<b>\$12,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	-	-

**Regional Catastrophic Preparedness – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$12,000	\$12,000	\$12,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$12,000	\$12,000	\$12,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Regional Catastrophic Preparedness:** Under the RCPGP, recipients are required to develop and deliver projects that address gaps in regional preparedness capabilities based on data-driven analyses of National preparedness data and key National-level guidance sources.

*Next Generation Warning System PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Next Generation Warning System	-	-	\$56,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)
<b>Total</b>	-	-	<b>\$56,000</b>	-	-	<b>\$56,000</b>	-	-	-	-	-	<b>(\$56,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$56,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)

**PPA Level II Description**

The Next Generation Warning System (NGWS) provides a single grant award to the Corporation for Public Broadcasting. The NGWS improves the resilience of public broadcasting systems to support the critical public safety function of providing emergency alert and warning information to people through the adoption of emerging digital broadcast technology and standards. The NGWS will fill gaps in delivery of emergency messages to underserved communities and ensure all people in America have access to critical information regarding threats to public safety. The NGWS will enable public stations to deliver and distribute emergency alerts from public safety officials to people and appliances with accessible media and content including user selectable languages, pictures, evacuation routes, in accessible message formats to support a ubiquitous alerting environment to reach people, regardless of who they are, where they are or what they might be doing.



**Next Generation Warning System PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$56,000</b>	<b>\$56,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$56,000</b>	<b>\$56,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$56,000</b>	<b>\$56,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$56,000)	(\$56,000)
<b>Total Annualizations and Non-Rekurs</b>	-	-	-	<b>(\$56,000)</b>	<b>(\$56,000)</b>
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$56,000)</b>	<b>(\$56,000)</b>
<b>FY 2025 Current Services</b>	-	-	-	-	-
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	-	-
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$56,000)</b>	<b>(\$56,000)</b>

**Next Generation Warning System PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Next Generation Warning System	\$56,000	\$56,000	-	(\$56,000)
<b>Total</b>	<b>\$56,000</b>	<b>\$56,000</b>	-	<b>(\$56,000)</b>
Subtotal Discretionary - Appropriation	\$56,000	\$56,000	-	(\$56,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$56,000	\$56,000	-	(\$56,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$56,000</b>	<b>\$56,000</b>	-	<b>(\$56,000)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Other Costs	\$56,000	\$56,000	-	(\$56,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$56,000</b>	<b>\$56,000</b>	-	<b>(\$56,000)</b>

**Explanation of Non Pay Cost Driver**

No funds are requested for this program in FY 2025.

**Community Project Funding – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Project Funding	-	-	\$338,145	-	-	\$338,145	-	-	-	-	-	(\$338,145)
<b>Total</b>	-	-	<b>\$338,145</b>	-	-	<b>\$338,145</b>	-	-	-	-	-	<b>(\$338,145)</b>
Subtotal Discretionary - Appropriation	-	-	\$338,145	-	-	\$338,145	-	-	-	-	-	(\$338,145)

**PPA Level II Description**

Provides funding for community project funding and congressionally directed spending for the following programs:

Nonprofit Security Grant Program (NSGP): This grant program provides funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack. The intent is to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

Pre-disaster Mitigation Grants (PDM): This grant program makes Federal funds available to State, local, tribal and territorial governments to plan for and implement sustainable cost-effective measures designed to reduce the risk to individuals and property from future natural hazards, while also reducing reliance on Federal funding from future disasters.

Emergency Operations Centers (EOC): This grant program is intended to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive National emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters or emergencies caused by any hazard.

**Community Project Funding – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$338,145</b>	<b>\$338,145</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$338,145</b>	<b>\$338,145</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$338,145</b>	<b>\$338,145</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$338,145)	(\$338,145)
<b>Total Annualizations and Non-Recurs</b>	-	-	-	<b>(\$338,145)</b>	<b>(\$338,145)</b>
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$338,145)</b>	<b>(\$338,145)</b>
<b>FY 2025 Current Services</b>	-	-	-	-	-
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	-	-
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$338,145)</b>	<b>(\$338,145)</b>

**Community Project Funding – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Community Project Funding	\$338,145	\$338,145	-	(\$338,145)
<b>Total</b>	<b>\$338,145</b>	<b>\$338,145</b>	-	<b>(\$338,145)</b>
Subtotal Discretionary - Appropriation	\$338,145	\$338,145	-	(\$338,145)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$338,145	\$338,145	-	(\$338,145)
<b>Total - Non Pay Budget Object Class</b>	<b>\$338,145</b>	<b>\$338,145</b>	-	<b>(\$338,145)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Other Costs	\$338,145	\$338,145	-	(\$338,145)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$338,145</b>	<b>\$338,145</b>	<b>-</b>	<b>(\$338,145)</b>

**Explanation of Non Pay Cost Driver**

No funds are requested for this program in FY 2025.

*Education, Training, and Exercises – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	109	\$71,031	114	109	\$71,031	108	103	\$70,890	(6)	(6)	(\$141)
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-
Emergency Management Institute	94	89	\$30,777	94	89	\$30,777	88	87	\$32,042	(6)	(2)	\$1,265
U.S. Fire Administration	141	137	\$58,287	141	137	\$58,287	140	137	\$65,114	(1)	-	\$6,827
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Continuing Training Grants	-	-	\$16,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)
National Exercise Program	50	48	\$21,024	50	48	\$21,024	44	42	\$20,745	(6)	(6)	(\$279)
<b>Total</b>	<b>399</b>	<b>383</b>	<b>\$316,119</b>	<b>399</b>	<b>383</b>	<b>\$316,119</b>	<b>380</b>	<b>369</b>	<b>\$319,791</b>	<b>(19)</b>	<b>(14)</b>	<b>\$3,672</b>
Subtotal Discretionary - Appropriation	399	383	\$316,119	399	383	\$316,119	380	369	\$319,791	(19)	(14)	\$3,672

**PPA Level I Description**

The Education, Training, and Exercises (ETE) PPA consists of several training and exercise programs that provide SLTT partners with knowledge to prevent, protect against, respond to, and recover from all hazards. These programs support the National Training and Education System (NTES). The NTES provides the roadmap and tools to identify requirements to better train and educate our Nation’s first responders and homeland security officials across all levels of government. Requirements are derived from the National Preparedness Report, State Preparedness Reports, Threat and Hazard Identification and Risk Assessments (THIRAs), and other methods.

This PPA is further allocated into the following Level II PPAs:

**Center for Domestic Preparedness (CDP):** CDP provides specialized all-hazards preparedness training to SLTT emergency responders on skills tied to National priorities, those related to Weapons of Mass Destruction (WMD). It is the Nation’s only live agent training facility for civilian responders and offers a unique environment that enables responders to train using toxic nerve agents and live biological agents while ensuring their safety.



**Center for Homeland Defense and Security (CHDS):** CHDS develops and offers educational resources to the entire homeland security enterprise.

**Emergency Management Institute (EMI):** EMI provides training and professional development to Federal, SLTT, volunteer, public, and private sector officials to strengthen emergency management core competencies. Training is designed to increase the Nation’s capability to prepare for and mitigate hazards as it responds to and recovers from disasters.

**U.S. Fire Administration (USFA):** USFA promotes fire awareness, safety and risk reduction across communities, including persons with disabilities and access and functional needs. USFA prepares the Nation’s first responders through ongoing training in evaluating and minimizing community risk, improving protection of critical infrastructure, enhancing health and safety of first responders; and preparing to respond to all-hazard emergencies.

**National Domestic Preparedness Consortium (NDPC):** NDPC provides first responders with a comprehensive, all-hazards training program that includes a focus on weapons of mass destruction WMD, Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents, natural hazards, and natural disasters aimed to improve their capacity to prevent, protect against, respond to, and recover from all hazard events including acts of terrorism.

**Continuing Training Grants (CTG):** CTG provides funding via grants to partners to develop and deliver training to prepare communities to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and natural, man-made, and technological hazards.

**National Exercise Program (NEP):** NEP designs, coordinates, conducts, and evaluates exercises that rigorously test the Nation’s ability to perform missions and functions that prevent, protect against, respond to, recover from, and mitigate all hazards. Exercises can be discussion-based (seminars, workshops, tabletop exercises, games) or operations-based (drills, functional exercises, full-scale exercises). Exercises in the NEP contribute evaluation data to the National Preparedness System to provide a clearer picture of the Nation’s readiness.

## Education, Training, and Exercises – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$316,119</b>	<b>\$316,119</b>	<b>\$319,791</b>
Carryover - Start of Year	\$45	\$92	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$316,164</b>	<b>\$316,211</b>	<b>\$319,791</b>
Collections - Reimbursable Resources	\$1,044	-	-
Collections - Other Sources	\$46	-	-
<b>Total Budget Resources</b>	<b>\$317,254</b>	<b>\$316,211</b>	<b>\$319,791</b>
Obligations (Actual/Estimates/Projections)	\$316,109	\$318,765	\$319,791
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	399	399	380
Enacted/Request FTE	383	383	369
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	311	311	380
FTE (Actual/Estimates/Projections)	303	303	369

**Education, Training, and Exercises – PPA  
Collections – Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture	-	-	\$5	-	-	-	-	-	-
Department of Health and Human Services - Department Wide	-	-	\$57	-	-	-	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$953	-	-	-	-	-	-
Department of Homeland Security - Management Directorate	-	-	\$23	-	-	-	-	-	-
International Assistance Programs - Agency for International Development	-	-	\$6	-	-	-	-	-	-
<b>Total Collections</b>	-	-	<b>\$1,044</b>	-	-	-	-	-	-

## Education, Training, and Exercises – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$262,124</b>	<b>\$316,119</b>
<b>FY 2024 Annualized CR</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$262,124</b>	<b>\$316,119</b>
<b>FY 2025 Base Budget</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$262,124</b>	<b>\$316,119</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	5	\$1,268	-	\$1,268
<b>Total Annualizations and Non-Recurs</b>	-	<b>5</b>	<b>\$1,268</b>	-	<b>\$1,268</b>
2025 Civilian Pay Raise	-	-	\$892	-	\$892
2024 Civilian Pay Raise	-	-	\$2,902	-	\$2,902
2023 Civilian Pay Raise Annualization	-	-	\$574	-	\$574
<b>Total Pricing Changes</b>	-	-	<b>\$4,368</b>	-	<b>\$4,368</b>
<b>Total Adjustments-to-Base</b>	-	<b>5</b>	<b>\$5,636</b>	-	<b>\$5,636</b>
<b>FY 2025 Current Services</b>	<b>399</b>	<b>388</b>	<b>\$59,631</b>	<b>\$262,124</b>	<b>\$321,755</b>
Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE	-	-	-	\$25	\$25
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(5)	(5)	(\$545)	-	(\$545)
<b>Total Transfers</b>	<b>(5)</b>	<b>(5)</b>	<b>(\$545)</b>	<b>\$25</b>	<b>(\$520)</b>
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
Funded Vacancies	(21)	(21)	(\$3,973)	-	(\$3,973)
National Emergency Response Information System (NERIS) Modernization	-	-	-	\$5,000	\$5,000
National Fire Incident Reporting System Redesign	7	7	\$1,270	\$259	\$1,529
<b>Total Program Changes</b>	<b>(14)</b>	<b>(14)</b>	<b>(\$2,703)</b>	<b>\$1,259</b>	<b>(\$1,444)</b>
<b>FY 2025 Request</b>	<b>380</b>	<b>369</b>	<b>\$56,383</b>	<b>\$263,408</b>	<b>\$319,791</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(19)</b>	<b>(14)</b>	<b>\$2,388</b>	<b>\$1,284</b>	<b>\$3,672</b>

**Education, Training, and Exercises – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	109	\$13,253	\$121.59	114	109	\$13,253	\$121.59	108	103	\$13,112	\$127.30	(6)	(6)	(\$141)	\$5.71
Emergency Management Institute	94	89	\$14,087	\$158.28	94	89	\$14,087	\$158.28	88	87	\$15,327	\$176.17	(6)	(2)	\$1,240	\$17.89
U.S. Fire Administration	141	137	\$19,504	\$142.36	141	137	\$19,504	\$142.36	140	137	\$21,072	\$153.81	(1)	-	\$1,568	\$11.45
National Exercise Program	50	48	\$7,151	\$148.98	50	48	\$7,151	\$148.98	44	42	\$6,872	\$163.62	(6)	(6)	(\$279)	\$14.64
<b>Total</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$140.98</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$140.98</b>	<b>380</b>	<b>369</b>	<b>\$56,383</b>	<b>\$152.80</b>	<b>(19)</b>	<b>(14)</b>	<b>\$2,388</b>	<b>\$11.82</b>
Subtotal Discretionary - Appropriation	399	383	\$53,995	\$140.98	399	383	\$53,995	\$140.98	380	369	\$56,383	\$152.80	(19)	(14)	\$2,388	\$11.82

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$38,148	\$38,148	\$39,786	\$1,638
11.3 Other than Full-time Permanent	\$1	\$1	\$1	-
11.5 Other Personnel Compensation	\$1,976	\$1,976	\$2,096	\$120
12.1 Civilian Personnel Benefits	\$13,870	\$13,870	\$14,500	\$630
<b>Total - Personnel Compensation and Benefits</b>	<b>\$53,995</b>	<b>\$53,995</b>	<b>\$56,383</b>	<b>\$2,388</b>
<b>Positions and FTE</b>				
Positions - Civilian	399	399	380	(19)
FTE - Civilian	383	383	369	(14)

**Education, Training, and Exercises – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Center for Domestic Preparedness	\$57,778	\$57,778	\$57,778	-
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	-
Emergency Management Institute	\$16,690	\$16,690	\$16,715	\$25
U.S. Fire Administration	\$38,783	\$38,783	\$44,042	\$5,259
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	-
Continuing Training Grants	\$16,000	\$16,000	\$12,000	(\$4,000)
National Exercise Program	\$13,873	\$13,873	\$13,873	-
<b>Total</b>	<b>\$262,124</b>	<b>\$262,124</b>	<b>\$263,408</b>	<b>\$1,284</b>
Subtotal Discretionary - Appropriation	\$262,124	\$262,124	\$263,408	\$1,284

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$8,691	\$8,691	\$8,706	\$15
22.0 Transportation of Things	\$62	\$62	\$62	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, & Miscellaneous	\$3,772	\$3,772	\$3,806	\$34
24.0 Printing and Reproduction	\$324	\$324	\$324	-
25.1 Advisory & Assistance Services	\$10,744	\$10,744	\$10,778	\$34
25.2 Other Services from Non-Federal Sources	\$105,160	\$105,160	\$105,270	\$110
25.3 Other Purchases of goods and services	\$4,529	\$4,529	\$9,529	\$5,000
25.4 Operations & Maintenance of Facilities	\$15,938	\$15,938	\$15,938	-
25.7 Operation & Maintenance of Equipment	\$4,700	\$4,700	\$4,734	\$34
26.0 Supplies & Materials	\$1,292	\$1,292	\$1,303	\$11
31.0 Equipment	\$4,861	\$4,861	\$4,907	\$46
32.0 Land and Structures	\$3,528	\$3,528	\$3,528	-
41.0 Grants, Subsidies, and Contributions	\$98,516	\$98,516	\$94,516	(\$4,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$262,124</b>	<b>\$262,124</b>	<b>\$263,408</b>	<b>\$1,284</b>

**Center for Domestic Preparedness – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	109	\$71,031	114	109	\$71,031	108	103	\$70,890	(6)	(6)	(\$141)
<b>Total</b>	<b>114</b>	<b>109</b>	<b>\$71,031</b>	<b>114</b>	<b>109</b>	<b>\$71,031</b>	<b>108</b>	<b>103</b>	<b>\$70,890</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$141)</b>
Subtotal Discretionary - Appropriation	114	109	\$71,031	114	109	\$71,031	108	103	\$70,890	(6)	(6)	(\$141)

**PPA Level II Description**

The Center for Domestic Preparedness (CDP) focuses on specialized training for SLTT emergency responders and students on skills tied to National priorities, particularly those related to incidents involving chemical, biological, and radiological agents; and, mass casualty incidents. The CDP travels and trains SLTT responders from seventeen emergency disciplines on a non-reimbursable basis, and approximately 56,000 SLTT personnel annually in resident/on-site and mobile/off-site settings. The CDP operates two training facilities that are the only ones of their kind in the U.S. The Chemical Ordinance Biological Radiological Training Facility which is the Nation's only facility dedicated to training civilian responders using military nerve agents and live biological materials in a safe and realistic environment. The Noble Training Facility is the Nation's only fully-scoped training hospital dedicated to training healthcare professionals and students in disaster preparedness and mass casualty operations in a hospital environment. The CDP also provides training to other Federal and international partners on a reimbursable basis and supports FEMA mission readiness efforts and future response and recovery events through hosting Incident Management Assistance Team (IMAT) Academy, FEMA Surge, and FEMA Corps training.

The requirements for construction and facility improvement management costs for the CDP projects in Anniston, Alabama, are being transferred from Federal Assistance (FA) to Procurement, Construction, and Improvements (PC&I)/Construction and Facility Improvements. The management fees from the U.S. Army Corps of Engineers associated with FEMA PC&I construction projects in Anniston, Alabama have been supported by FA since 2017. This transfer will appropriately align all fees associated with the construction and facility improvements to PC&I.



**Center for Domestic Preparedness – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>114</b>	<b>109</b>	<b>\$13,253</b>	<b>\$57,778</b>	<b>\$71,031</b>
<b>FY 2024 Annualized CR</b>	<b>114</b>	<b>109</b>	<b>\$13,253</b>	<b>\$57,778</b>	<b>\$71,031</b>
<b>FY 2025 Base Budget</b>	<b>114</b>	<b>109</b>	<b>\$13,253</b>	<b>\$57,778</b>	<b>\$71,031</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$209	-	\$209
2024 Civilian Pay Raise	-	-	\$697	-	\$697
2023 Civilian Pay Raise Annualization	-	-	\$147	-	\$147
<b>Total Pricing Changes</b>	-	-	<b>\$1,053</b>	-	<b>\$1,053</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$1,053</b>	-	<b>\$1,053</b>
<b>FY 2025 Current Services</b>	<b>114</b>	<b>109</b>	<b>\$14,306</b>	<b>\$57,778</b>	<b>\$72,084</b>
Transfer for National Preparedness Directorate Positions from FA/E TE to OS/ PNP	(1)	(1)	(\$109)	-	(\$109)
<b>Total Transfers</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$109)</b>	-	<b>(\$109)</b>
Funded Vacancies	(5)	(5)	(\$1,085)	-	(\$1,085)
<b>Total Program Changes</b>	<b>(5)</b>	<b>(5)</b>	<b>(\$1,085)</b>	-	<b>(\$1,085)</b>
<b>FY 2025 Request</b>	<b>108</b>	<b>103</b>	<b>\$13,112</b>	<b>\$57,778</b>	<b>\$70,890</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$141)</b>	-	<b>(\$141)</b>

**Center for Domestic Preparedness – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	109	\$13,253	\$121.59	114	109	\$13,253	\$121.59	108	103	\$13,112	\$127.30	(6)	(6)	(\$141)	\$5.71
<b>Total</b>	<b>114</b>	<b>109</b>	<b>\$13,253</b>	<b>\$121.59</b>	<b>114</b>	<b>109</b>	<b>\$13,253</b>	<b>\$121.59</b>	<b>108</b>	<b>103</b>	<b>\$13,112</b>	<b>\$127.30</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$141)</b>	<b>\$5.71</b>
Subtotal Discretionary - Appropriation	114	109	\$13,253	\$121.59	114	109	\$13,253	\$121.59	108	103	\$13,112	\$127.30	(6)	(6)	(\$141)	\$5.71

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$9,302	\$9,302	\$9,169	(\$133)
11.5 Other Personnel Compensation	\$523	\$523	\$539	\$16
12.1 Civilian Personnel Benefits	\$3,428	\$3,428	\$3,404	(\$24)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$13,253</b>	<b>\$13,253</b>	<b>\$13,112</b>	<b>(\$141)</b>
<b>Positions and FTE</b>				
Positions - Civilian	114	114	108	(6)
FTE - Civilian	109	109	103	(6)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Center for Domestic Preparedness	109	\$13,253	\$121.59	109	\$13,253	\$121.59	103	\$13,112	\$127.30	(6)	(\$141)	\$5.71
<b>Total - Pay Cost Drivers</b>	<b>109</b>	<b>\$13,253</b>	<b>\$121.59</b>	<b>109</b>	<b>\$13,253</b>	<b>\$121.59</b>	<b>103</b>	<b>\$13,112</b>	<b>\$127.30</b>	<b>(6)</b>	<b>(\$141)</b>	<b>\$5.71</b>

**Explanation of Pay Cost Driver**

**Center for Domestic Preparedness:** Funding supports the salaries and benefits for the personnel at the CDP that operate and support the specialized all-hazards preparedness training to SLTT emergency responders. The CDP has five directorates and the Superintendent’s office. The directorates include Training and Education, Business Operations, External Affairs, Human Resources and Quality Assurance. The change from FY 2024 to FY 2025 represents a transfer of positions, civilian pay raise factors, the annualization of prior year pay raise, and a reduction to funded vacancies.

**Center for Domestic Preparedness – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Center for Domestic Preparedness	\$57,778	\$57,778	\$57,778	-
<b>Total</b>	<b>\$57,778</b>	<b>\$57,778</b>	<b>\$57,778</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$57,778	\$57,778	\$57,778	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$6,000	\$6,000	\$6,000	-
22.0 Transportation of Things	\$25	\$25	\$25	-
23.3 Communications, Utilities, & Miscellaneous	\$2,140	\$2,140	\$2,140	-
24.0 Printing and Reproduction	\$225	\$225	\$225	-
25.1 Advisory & Assistance Services	\$507	\$507	\$507	-
25.2 Other Services from Non-Federal Sources	\$41,035	\$41,035	\$41,035	-
25.4 Operations & Maintenance of Facilities	\$2,928	\$2,928	\$2,928	-
25.7 Operation & Maintenance of Equipment	\$140	\$140	\$140	-
26.0 Supplies & Materials	\$500	\$500	\$500	-
31.0 Equipment	\$2,500	\$2,500	\$2,500	-
32.0 Land and Structures	\$1,778	\$1,778	\$1,778	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$57,778</b>	<b>\$57,778</b>	<b>\$57,778</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Development and Delivery of Curricula	\$32,598	\$32,598	\$32,598	-
Facilities Management	\$16,012	\$16,012	\$16,012	-
Information Technology	\$6,307	\$6,307	\$6,307	-
Data Collection and Analysis	\$2,861	\$2,861	\$2,861	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$57,778</b>	<b>\$57,778</b>	<b>\$57,778</b>	<b>-</b>

**Explanation of Non Pay Cost Drivers**

**Development and Delivery of Curricula:** CDP training directly supports the National preparedness goal of a secure and resilient Nation by improving the competencies of responders for all types of disasters and emergencies, as well as FEMA Strategic Goal 1: *Instill Equity as a Foundation of Emergency Management* and Strategic Goal 3: *Promote and Sustain a Ready FEMA and Prepared Nation*. The CDP develops and delivers traditional lecture-based, hands-on training in-residence at Anniston, Alabama. The CDP also develops and delivers training across the Nation and territories through mobile delivery teams, train-the-trainer programs, and a variety of online delivery modalities. Curriculum development is done by Federal staff while delivery is conducted by contractor staff with Federal oversight. Cost drivers include three Training Delivery and Student Support Services contracts with over 700 contractor staff executing.

Approximately 16,000 SLTT students are trained in-residence and approximately 40,000 more by mobile delivery teams and through train-the-trainer programs. Training is provided for responders in 17 disciplines from 52 separate courses covering 32 core capabilities. Courses include but are not limited to: Mass Casualty Response, Personal Protective Measures, Improvised Explosive Device Search Procedures, Hazardous Materials Operations, Environmental Health Training in Emergency Response, Emergency Response to Biological Incidents, Managing Public Information for All Hazards Incidents, Bomb Threat Management Planning, Active Shooter Threat Training Program and Instructor Training Courses. The CDP schedules and conducts 2,000+ courses annually with an average cost per course delivery of approximately \$10,000.

**Facilities Management:** The CDP campus is comprised of 52 buildings totaling an approximate one million square feet, located on 187 non-contiguous acres in Anniston, Alabama. Costs include facilities operation and maintenance for the following: five non-contiguous building areas on the campus; three auditoriums capable of seating over 550 personnel; 21 break-out rooms with a combined seating capacity of over 1,100 personnel; 20 classrooms capable of seating over 700 personnel; five conference rooms with a combined max seating of over 160 personnel; two computer labs, and multiple large training venues. The campus includes a lodging complex, which is comprised of eight multiple story dormitories with a capability to lodge 600 personnel, five administration buildings, and an adjacent warehouse.

Funding provides for the operations, maintenance, repair, and minor alteration of the physical facilities, grounds maintenance, all work associated with maintaining the exterior and interior of campus buildings, janitorial, housekeeping and student lodging services, mail center operations, refuse disposal, hazardous waste management, recycling, and 24 hours/7 days a week armed security services. The maintenance cost to sustain the facilities and campus security is provided through three firm-fixed-price contracts with over 150 contractor staff. Additional sustainment costs are derived from campus electric, natural gas, and water/storm utility services.

**Information Technology:** Funding for IT support provides for help desk operations, development of expanding online training delivery systems to support Interactive Multimedia Instruction (IMI), Virtual Instructor-Led Training (VILT), Podcasts, and YouTube videos in response to increased demand for virtual training delivery modalities, online testing and evaluation, on-site and virtual classroom support, student record archives, FEMA analytics, and staff support through a firm-fixed-price contract with approximately 30 contractor staff. This support includes two certified and accredited FEMA systems, both of which are independent of the FEMA Enterprise Network. The systems, infrastructure and resources funded are in support of the CDP Network which provides the backbone, security, and switching infrastructure for all CDP training related IT administration and functions. Additionally, hosted on the CDP Network is the CDP Training Administration System (CTAS) which is a secure, public facing website and training administration application developed in house to provide administrative management, online course delivery, and reporting of all training related activities provided or hosted by the CDP. CTAS also provides the FEMA Student Identification Number system used by all FEMA, State, local, tribal, and territorial emergency responder communities; thus, eliminating the use of social security numbers for tracking purposes.

**Data Collection and Analysis:** CDP collects and displays responder data in a graphical interface. The CDP Analytics module is built into CTAS. This module can be public facing and is used to display interactive, filterable, demographic data within a graphical interface representing a map of the United States. The data displayed is used to determine the availability of emergency responders trained by CDP, by discipline, or other criteria, to provide a timely way to determine the manpower resources available for an All Hazards event response. The data is used by CDP, NTED, State coordinators and other public officials. Also, this cost driver covers Government Printing Office (GPO) efforts.

***Center for Homeland Defense and Security – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-
<b>Total</b>	-	-	<b>\$18,000</b>	-	-	<b>\$18,000</b>	-	-	<b>\$18,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-

**PPA Level II Description**

The Center for Homeland Defense and Security (CHDS) focuses on leader development and education programs to transform how public safety officials view an increasingly complex world and homeland security mission. CHDS offers a Master of Arts degree program, several executive leadership programs, a University Agency Partnership Initiative, and executive education seminars to governors, mayors, and other State and local leaders. CHDS also offers the Homeland Security Digital Library, the premier repository for homeland security documents, and Homeland Security Affairs, the first peer-reviewed, digital journal for homeland security issues.

**Center for Homeland Defense and Security – PPA Level II****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$18,000</b>	<b>\$18,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$18,000</b>	<b>\$18,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$18,000</b>	<b>\$18,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$18,000</b>	<b>\$18,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	<b>\$18,000</b>	<b>\$18,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	-	-



**Center for Homeland Defense and Security – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	-
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$18,000	\$18,000	\$18,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
25.2 Other Services from Non-Federal Sources	\$18,000	\$18,000	\$18,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Contracts to Support CHDS	\$18,000	\$18,000	\$18,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Contracts to Support CHDS:** CHDS offers a Master of Arts degree program, several executive leadership programs, a University Agency Partnership Initiative, and executive education seminars to governors, mayors, and other State and local leaders, covering the costs of the SLTT student travel. CHDS also offers the Homeland Security Digital Library, the premier repository for homeland security documents, and Homeland Security Affairs, the first peer-reviewed, digital journal for homeland security issues.

***Emergency Management Institute – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Institute	94	89	\$30,777	94	89	\$30,777	88	87	\$32,042	(6)	(2)	\$1,265
<b>Total</b>	<b>94</b>	<b>89</b>	<b>\$30,777</b>	<b>94</b>	<b>89</b>	<b>\$30,777</b>	<b>88</b>	<b>87</b>	<b>\$32,042</b>	<b>(6)</b>	<b>(2)</b>	<b>\$1,265</b>
Subtotal Discretionary - Appropriation	94	89	\$30,777	94	89	\$30,777	88	87	\$32,042	(6)	(2)	\$1,265

**PPA Level II Description**

The Emergency Management Institute (EMI) is the emergency management community's flagship training institution for Federal, SLTT governments, volunteer, public, and private sector officials to strengthen emergency management core competencies. The EMI directly supports the implementation of the National Preparedness Goal, the National Incident Management System, the National Response Framework, and the National Disaster Recovery Framework, by conveying necessary knowledge and skills to improve the Nation's capability. The EMI programs enable disaster risk reduction nationally and strengthens FEMA's organizational foundation. The EMI trains more than two million students annually. Training delivery systems include residential, onsite training; offsite delivery in partnership with external emergency management training systems, colleges, and universities; and technology-based platforms to conduct individual training courses for emergency management personnel across the Nation.

## Emergency Management Institute – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>94</b>	<b>89</b>	<b>\$14,087</b>	<b>\$16,690</b>	<b>\$30,777</b>
<b>FY 2024 Annualized CR</b>	<b>94</b>	<b>89</b>	<b>\$14,087</b>	<b>\$16,690</b>	<b>\$30,777</b>
<b>FY 2025 Base Budget</b>	<b>94</b>	<b>89</b>	<b>\$14,087</b>	<b>\$16,690</b>	<b>\$30,777</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	4	\$1,105	-	\$1,105
<b>Total Annualizations and Non-Recurs</b>	-	<b>4</b>	<b>\$1,105</b>	-	<b>\$1,105</b>
2025 Civilian Pay Raise	-	-	\$241	-	\$241
2024 Civilian Pay Raise	-	-	\$797	-	\$797
2023 Civilian Pay Raise Annualization	-	-	\$144	-	\$144
<b>Total Pricing Changes</b>	-	-	<b>\$1,182</b>	-	<b>\$1,182</b>
<b>Total Adjustments-to-Base</b>	-	<b>4</b>	<b>\$2,287</b>	-	<b>\$2,287</b>
<b>FY 2025 Current Services</b>	<b>94</b>	<b>93</b>	<b>\$16,374</b>	<b>\$16,690</b>	<b>\$33,064</b>
Transfer for Emergency Management Institute Course Stipend from OS/PNP to FA/ETE	-	-	-	\$25	\$25
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(1)	(1)	(\$109)	-	(\$109)
<b>Total Transfers</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$109)</b>	<b>\$25</b>	<b>(\$84)</b>
Funded Vacancies	(5)	(5)	(\$938)	-	(\$938)
<b>Total Program Changes</b>	<b>(5)</b>	<b>(5)</b>	<b>(\$938)</b>	-	<b>(\$938)</b>
<b>FY 2025 Request</b>	<b>88</b>	<b>87</b>	<b>\$15,327</b>	<b>\$16,715</b>	<b>\$32,042</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(6)</b>	<b>(2)</b>	<b>\$1,240</b>	<b>\$25</b>	<b>\$1,265</b>

**Emergency Management Institute – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Management Institute	94	89	\$14,087	\$158.28	94	89	\$14,087	\$158.28	88	87	\$15,327	\$176.17	(6)	(2)	\$1,240	\$17.89
<b>Total</b>	<b>94</b>	<b>89</b>	<b>\$14,087</b>	<b>\$158.28</b>	<b>94</b>	<b>89</b>	<b>\$14,087</b>	<b>\$158.28</b>	<b>88</b>	<b>87</b>	<b>\$15,327</b>	<b>\$176.17</b>	<b>(6)</b>	<b>(2)</b>	<b>\$1,240</b>	<b>\$17.89</b>
Subtotal Discretionary - Appropriation	94	89	\$14,087	\$158.28	94	89	\$14,087	\$158.28	88	87	\$15,327	\$176.17	(6)	(2)	\$1,240	\$17.89

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$9,917	\$9,917	\$10,791	\$874
11.3 Other than Full-time Permanent	\$1	\$1	\$1	-
11.5 Other Personnel Compensation	\$537	\$537	\$584	\$47
12.1 Civilian Personnel Benefits	\$3,632	\$3,632	\$3,951	\$319
<b>Total - Personnel Compensation and Benefits</b>	<b>\$14,087</b>	<b>\$14,087</b>	<b>\$15,327</b>	<b>\$1,240</b>
<b>Positions and FTE</b>				
Positions - Civilian	94	94	88	(6)
FTE - Civilian	89	89	87	(2)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Emergency Management Institute	89	\$14,087	\$158.28	89	\$14,087	\$158.28	87	\$15,327	\$176.17	(2)	\$1,240	\$17.89
<b>Total - Pay Cost Drivers</b>	<b>89</b>	<b>\$14,087</b>	<b>\$158.28</b>	<b>89</b>	<b>\$14,087</b>	<b>\$158.28</b>	<b>87</b>	<b>\$15,327</b>	<b>\$176.17</b>	<b>(2)</b>	<b>\$1,240</b>	<b>\$17.89</b>

**Explanation of Pay Cost Driver**

**Emergency Management Institute:** Funding provides for the salaries and benefits of the personnel supporting FEMA’s mission at the EMI. The FTEs support the personnel that manage the training and administration of over 500 courses offered through resident, local and virtual delivery that reach over two million public and private students annually. The change from FY 2024 to FY 2025 represents civilian pay raise factors, the annualizations of prior year pay raise and the EMI Revitalization, a transfer of positions, and a reduction to funded vacancies.

**Emergency Management Institute – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Emergency Management Institute	\$16,690	\$16,690	\$16,715	\$25
<b>Total</b>	<b>\$16,690</b>	<b>\$16,690</b>	<b>\$16,715</b>	<b>\$25</b>
Subtotal Discretionary - Appropriation	\$16,690	\$16,690	\$16,715	\$25

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$1,698	\$1,698	\$1,698	-
22.0 Transportation of Things	\$31	\$31	\$31	-
23.3 Communications, Utilities, & Miscellaneous	\$117	\$117	\$117	-
24.0 Printing and Reproduction	\$9	\$9	\$9	-
25.1 Advisory & Assistance Services	\$5,695	\$5,695	\$5,695	-
25.2 Other Services from Non-Federal Sources	\$6,489	\$6,489	\$6,514	\$25
26.0 Supplies & Materials	\$181	\$181	\$181	-
31.0 Equipment	\$729	\$729	\$729	-
41.0 Grants, Subsidies, and Contributions	\$1,741	\$1,741	\$1,741	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,690</b>	<b>\$16,690</b>	<b>\$16,715</b>	<b>\$25</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Development and Delivery of Curricula	\$12,785	\$12,785	\$12,785	-
Information Technology	\$2,091	\$2,091	\$2,091	-
Other Costs	\$1,814	\$1,814	\$1,839	\$25
<b>Total - Non-Pay Cost Drivers</b>	<b>\$16,690</b>	<b>\$16,690</b>	<b>\$16,715</b>	<b>\$25</b>

**Explanation of Non Pay Cost Drivers**

**Development and Delivery of Curricula:** With a mission focused on helping people learn from the past and prepare for disasters through training, EMI manages the development and curriculum revision for over 200 online independent study courses, 300 classroom-based courses, delivers over 1,500 residential and local trainings, and reaches over two million students annually. EMI works with State/local agencies, the emergency management community and program offices to meet the specific training needs for the SLTT community across the Nation. EMI utilizes various modalities to reach its audience, including residential and offsite traditional classroom training, virtual instruction, online learning through the independent study tool, and exercise-based scenarios.

**Information Technology:** EMI's focus will be on the enhancement and expansion of our online training delivery platform as to support the growing demand for virtual training delivery. To gain efficiencies and maximize resources, EMI partners with NETC on information technology contracts to include the programming and maintenance contract that supports EMI's website, the computer lab contract which provides exercise-based learning to residential students, hardware and software contracts to support technology advancements, and computer lifecycle replacement for EMI personnel and in the classrooms. EMI leads and partners with multiple branches of FEMA for the learning content management system, which streamlines course revision and updates; and the independent study program contract which offers distance learning in the form of modules that effectively reach emergency management students across the Nation.

**Other Costs:** This will provide overall support to the revitalization of the EMI through staff training, supplies, materials, and printing. Funding also includes \$25,000 as a transfer from O&S for the EMI stipend.



***U.S. Fire Administration – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	141	137	\$58,287	141	137	\$58,287	140	137	\$65,114	(1)	-	\$6,827
<b>Total</b>	<b>141</b>	<b>137</b>	<b>\$58,287</b>	<b>141</b>	<b>137</b>	<b>\$58,287</b>	<b>140</b>	<b>137</b>	<b>\$65,114</b>	<b>(1)</b>	<b>-</b>	<b>\$6,827</b>
Subtotal Discretionary - Appropriation	141	137	\$58,287	141	137	\$58,287	140	137	\$65,114	(1)	-	\$6,827

**PPA Level II Description**

The U.S. Fire Administration (USFA) supports the FEMA mission by building the capability of State and local fire and emergency services and allied professions. The USFA coordinates with Federal, State, and local emergency services, colleges and universities and the private sector to develop and deliver its training and programs. The USFA builds a culture of preparedness and readies the Nation for catastrophic disasters through fire safety, all-hazard community risk reduction and by preparing the Nation's first responders through ongoing training and exercises to better respond to all-hazard emergencies.

## U.S. Fire Administration – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>141</b>	<b>137</b>	<b>\$19,504</b>	<b>\$38,783</b>	<b>\$58,287</b>
<b>FY 2024 Annualized CR</b>	<b>141</b>	<b>137</b>	<b>\$19,504</b>	<b>\$38,783</b>	<b>\$58,287</b>
<b>FY 2025 Base Budget</b>	<b>141</b>	<b>137</b>	<b>\$19,504</b>	<b>\$38,783</b>	<b>\$58,287</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	1	\$163	-	\$163
<b>Total Annualizations and Non-Recurs</b>	-	<b>1</b>	<b>\$163</b>	-	<b>\$163</b>
2025 Civilian Pay Raise	-	-	\$333	-	\$333
2024 Civilian Pay Raise	-	-	\$1,034	-	\$1,034
2023 Civilian Pay Raise Annualization	-	-	\$212	-	\$212
<b>Total Pricing Changes</b>	-	-	<b>\$1,579</b>	-	<b>\$1,579</b>
<b>Total Adjustments-to-Base</b>	-	<b>1</b>	<b>\$1,742</b>	-	<b>\$1,742</b>
<b>FY 2025 Current Services</b>	<b>141</b>	<b>138</b>	<b>\$21,246</b>	<b>\$38,783</b>	<b>\$60,029</b>
<b>Total Transfers</b>	-	-	-	-	-
Funded Vacancies	(8)	(8)	(\$1,444)	-	(\$1,444)
National Emergency Response Information System (NERIS) Modernization	-	-	-	\$5,000	\$5,000
National Fire Incident Reporting System Redesign	7	7	\$1,270	\$259	\$1,529
<b>Total Program Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$174)</b>	<b>\$5,259</b>	<b>\$5,085</b>
<b>FY 2025 Request</b>	<b>140</b>	<b>137</b>	<b>\$21,072</b>	<b>\$44,042</b>	<b>\$65,114</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(1)</b>	-	<b>\$1,568</b>	<b>\$5,259</b>	<b>\$6,827</b>

**U.S. Fire Administration – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
U.S. Fire Administration	141	137	\$19,504	\$142.36	141	137	\$19,504	\$142.36	140	137	\$21,072	\$153.81	(1)	-	\$1,568	\$11.45
<b>Total</b>	<b>141</b>	<b>137</b>	<b>\$19,504</b>	<b>\$142.36</b>	<b>141</b>	<b>137</b>	<b>\$19,504</b>	<b>\$142.36</b>	<b>140</b>	<b>137</b>	<b>\$21,072</b>	<b>\$153.81</b>	<b>(1)</b>	<b>-</b>	<b>\$1,568</b>	<b>\$11.45</b>
Subtotal Discretionary - Appropriation	141	137	\$19,504	\$142.36	141	137	\$19,504	\$142.36	140	137	\$21,072	\$153.81	(1)	-	\$1,568	\$11.45

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$13,710	\$13,710	\$14,812	\$1,102
11.5 Other Personnel Compensation	\$760	\$760	\$822	\$62
12.1 Civilian Personnel Benefits	\$5,034	\$5,034	\$5,438	\$404
<b>Total - Personnel Compensation and Benefits</b>	<b>\$19,504</b>	<b>\$19,504</b>	<b>\$21,072</b>	<b>\$1,568</b>
<b>Positions and FTE</b>				
Positions - Civilian	141	141	140	(1)
FTE - Civilian	137	137	137	-

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
U.S Fire Administration	137	\$19,504	\$142.36	137	\$19,504	\$142.36	137	\$21,072	\$153.81	-	\$1,568	\$11.45
<b>Total - Pay Cost Drivers</b>	<b>137</b>	<b>\$19,504</b>	<b>\$142.36</b>	<b>137</b>	<b>\$19,504</b>	<b>\$142.36</b>	<b>137</b>	<b>\$21,072</b>	<b>\$153.81</b>	<b>-</b>	<b>\$1,568</b>	<b>\$11.45</b>

**Explanation of Pay Cost Driver**

**U.S. Fire Administration:** Funding for salaries and benefits enables USFA staff to support the FEMA mission by building the capability of State and local fire and emergency services and allied professions.

- 13 FTEs support the overall management and administration of USFA.
- 46 FTEs support the National Fire Academy (NFA) which works to enhance the ability of fire and emergency medical services (EMS) and allied professionals to deal more effectively with fire and related emergencies. These FTEs support the delivery of courses, the management of course curriculum, Learning Management System (LMS) platforms, and the expansion of distance learning.
- 38 FTEs support the operation and maintenance of the NETC campus, including admissions and student services and the operation and maintenance of facilities.
- 27 FTEs support the National Fire and Emergency Medical Services (NFEMS) Division which leads and manages the USFA prevention and special operations, emergency medical services, public awareness, communication through targeted mediums while that enhance the USFA and partner roles in all-hazard mitigation, preparedness, and response.
- 13 FTEs support the National Fire Data and Research Center (NFDRC) Division maintains the National Emergency Response Information System (NERIS) in leading the Nation in aggregation, assembly, mining, and analysis of data from various sources to identify and track contributing factors to the fire problem in the U.S. distinguishing major problem areas, assisting in setting priorities, determining solutions, and monitoring and reporting the progress of programs to reduce fire loss and lead USFA research programs in fire life safety and firefighter and EMS responder health, safety, and effectiveness.

The change from FY 2024 to FY 2025 represents civilian pay raise factors, annualization of prior year pay raises and NFIRS, NFIRS redesign, and a reduction to funded vacancies.

**U.S. Fire Administration – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
U.S. Fire Administration	\$38,783	\$38,783	\$44,042	\$5,259
<b>Total</b>	<b>\$38,783</b>	<b>\$38,783</b>	<b>\$44,042</b>	<b>\$5,259</b>
Subtotal Discretionary - Appropriation	\$38,783	\$38,783	\$44,042	\$5,259

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$155	\$155	\$170	\$15
22.0 Transportation of Things	\$6	\$6	\$6	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, & Miscellaneous	\$1,515	\$1,515	\$1,549	\$34
24.0 Printing and Reproduction	\$90	\$90	\$90	-
25.1 Advisory & Assistance Services	\$4,385	\$4,385	\$4,419	\$34
25.2 Other Services from Non-Federal Sources	\$7,072	\$7,072	\$7,157	\$85
25.3 Other Purchases of goods and services	\$2,424	\$2,424	\$7,424	\$5,000
25.4 Operations & Maintenance of Facilities	\$13,010	\$13,010	\$13,010	-
25.7 Operation & Maintenance of Equipment	\$4,560	\$4,560	\$4,594	\$34
26.0 Supplies & Materials	\$596	\$596	\$607	\$11
31.0 Equipment	\$1,438	\$1,438	\$1,484	\$46
32.0 Land and Structures	\$1,750	\$1,750	\$1,750	-
41.0 Grants, Subsidies, and Contributions	\$1,775	\$1,775	\$1,775	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$38,783</b>	<b>\$38,783</b>	<b>\$44,042</b>	<b>\$5,259</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Facilities Management, Operations and Support	\$18,716	\$18,716	\$18,716	-
Information Technology Systems and Tools	\$6,536	\$6,536	\$11,795	\$5,259
Development and Delivery of Curricula to Fire and EMS Sector	\$8,516	\$8,516	\$8,516	-
Data Collection, Analysis, Prevention and Publication	\$3,035	\$3,035	\$3,035	-
Other Costs	\$1,980	\$1,980	\$1,980	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$38,783</b>	<b>\$38,783</b>	<b>\$44,042</b>	<b>\$5,259</b>

**Explanation of Non Pay Cost Drivers**

**Facilities Management, Operations and Support:** The NETC campus, which can handle approximately 15,000 resident students a year is comprised of 30 buildings and training resources covering 107 acres in Emmitsburg, Maryland. The facility includes 424 single-occupancy dormitory rooms (453 total beds), 18 classrooms, two auditoriums, and several specialty training areas for classes such as arson investigation, exercise simulations and emergency operations center training. Resident classes are conducted 46-47 weeks a year. Funding for NETC allows for administrative, operational, and emergency services in support of the program activities, staff and students at NETC and supports the Fallen Firefighter Memorial costs of approximately \$394,000.

**Information Technology Systems and Tools:** USFA has multiple tools and systems it uses to offer training, manage student throughput, capture fire incident data, and track the operations and maintenance of the NETC. The increase from FY 2024 to FY 2025 will support the National Emergency Response Information System (NERIS) modernization and the National Fire Incident Reporting System Redesign. In addition, the increase will enhance the existing IT Infrastructure and support all IT requirements/systems to adequately manage the day to day, emergency operations, and educational needs.

**Development and Delivery of Curricula to Fire and Emergency Medical Services Sector:** The NFA develops and delivers training in 13 curriculum areas that include executive development, hazardous materials, fire investigation, fire prevention, emergency medical services (EMS), Wildland Urban Interface (WUI), and community risk reduction to over 100,000 career and volunteer fire and EMS State, local training, and territorial (SLTT) personnel each year. Traditional training and education classes range from two-days to ten-days in length and are offered both on and off campus. The NFA also offers a wide variety of traditional classroom instruction, online self-study, and instructor mediated courses. To support its efforts, the NFA works closely with SLTT agencies, colleges and universities to help improve the performance and professional development of the Nation's fire and EMS community. The FY 2025 Budget will support the sustainment of 500 existing NFA training and education courses deliveries as well as on-going curriculum maintenance. The NFA is in the process of revising key curriculum with a focus in

Executive Fire Officer (EFO), Managing Officer (MO), Fire Investigation Sciences, and EMS. The EMS funding is a combined effort between the NFA and the National Fire and EMS Division. The funding for the NFA will enhance the GMS curriculum in creating new course materials, revising existing course content, and increasing the delivery of EMS training nationally. The revision for all courses includes increased student touch points (online pre-course and mediated studies), and additional evidence-based learning environments. These requirements are key to Building a Culture of Preparedness and Ready the Nation's Fire and EMS for all hazards.

**Data Collection, Analysis, Prevention and Publication:** The National Fire Data and Research Center (NFDRC) division coordinates and manages the USFA data collection, analysis, and dissemination of data information. Funding provided includes a modernization effort of the NFIRS system. The NFDRC also manages USFA's research efforts in fire science technology, equipment, and strategies to improve firefighter and EMS responder health, safety, and effectiveness. The NFEMS division manages the USFA's prevention and special operations, emergency medical services, public awareness, and communication through targeted mediums that enhance the USFA and partner roles in all-hazard mitigation, preparedness, and response. NFEMS serves as USFA's National focal point for fire prevention and community risk reduction; EMS; communications and public education programs. Funding provided includes the development of an EMS program, in collaboration with NFA, to provide subject matter expertise within FEMA in support of EMS related mitigation, preparedness and response efforts. In addition, programs designed to support and strengthen the capacity of the Nations and emergency medical services and the public to prevent, mitigate, prepare for, and respond to response to local, regional, and National emergencies and their consequences with targeted focus on wildland urban interface (WUI) fire challenges. These funds support the collection, analysis, publication, outreach dissemination, and marketing of information related to the Nation's fire problem.

**Other Costs:** These funds provide overall support to USFA programs and activities through staff training, supplies and materials, travel, printing, equipment lifecycle replacement, and energy conservation efforts on the NETC campus.

*National Domestic Preparedness Consortium – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
<b>Total</b>	-	-	<b>\$101,000</b>	-	-	<b>\$101,000</b>	-	-	<b>\$101,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-

**PPA Level II Description**

The National Domestic Preparedness Consortium (NDPC) provides first responders with a comprehensive, all-hazards training program that includes a focus on weapons of mass destruction (WMD), CBRNE agents, natural hazards, and natural disasters aimed to improve their capacity to prevent, protect against, respond to, and recover from all hazardous events including acts of terrorism. FEMA’s National Training and Education Division (NTED) oversees and coordinates the development and delivery of comprehensive training that targets members of the responder community, providing WMD knowledge to enhance their skills and abilities.



**National Domestic Preparedness Consortium – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$101,000</b>	<b>\$101,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$101,000</b>	<b>\$101,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$101,000</b>	<b>\$101,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$101,000</b>	<b>\$101,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	<b>\$101,000</b>	<b>\$101,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	-	-

**National Domestic Preparedness Consortium – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	-
<b>Total</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$101,000	\$101,000	\$101,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
25.2 Other Services from Non-Federal Sources	\$22,000	\$22,000	\$22,000	-
41.0 Grants, Subsidies, and Contributions	\$79,000	\$79,000	\$79,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Cooperative Agreements	\$79,000	\$79,000	\$79,000	-
Interagency Agreements	\$22,000	\$22,000	\$22,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>-</b>

**Explanation of Non Pay Cost Drivers**

**Cooperative Agreements:** The NDPC identifies, develops, tests, and delivers training to State, local, tribal, and territorial (SLTT) emergency response providers, provides on-site and mobile training at the performance and management and planning levels, and facilitates the delivery of training by other training partners of FEMA and DHS. Through collaboration, FEMA and the NDPC members address long-term trends that influence National preparedness – including rising disaster costs, new technology, an older and more diverse population, and emerging threats such as cybersecurity. Specifically, the NDPC program supports training that closes core capability area gaps identified in recent National Preparedness Reports. The primary topics of training delivered by NDPC members related to weapons of mass destruction include chemical, biological, radiological, nuclear, and explosives. This training also includes a focus on natural hazards and surface transportation. In FY 2025 FEMA anticipates awarding \$79.0M to six members of the NDPC via cooperative agreement as follows: Louisiana State University \$22.0M; New Mexico Tech \$22.0M; Texas A&M University \$25.0M, Transportation Technology Center Inc. \$5.0M and University of Hawaii \$5.0M.

**Interagency Agreements:** In FY 2025 FEMA anticipates awarding \$22.0M to the Department of Energy (DOE), National Nuclear Security Administration (NNSA) via an Inter-Agency Agreement, covering the costs of SLTT student travel. NNSA's Counter Terrorism Operations Support (CTOS) is an NDPC member with a primary focus on radiological and nuclear training for emergency responders from all 56 States and U.S. territories.

**Continuing Training Grants – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuing Training Grants	-	-	\$16,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)
<b>Total</b>	-	-	<b>\$16,000</b>	-	-	<b>\$16,000</b>	-	-	<b>\$12,000</b>	-	-	<b>(\$4,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$16,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)

**PPA Level II Description**

The Continuing Training Grants (CTG) provides funding annually through a competitive award process for the development and delivery of training to better prepare communities to prevent, protect against, mitigate, respond to, and recovery from all hazards. The CTG funding is awarded to entities that play an important role in the implementation of the National Preparedness System by supporting the building, sustainment and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

**Continuing Training Grants – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$16,000</b>	<b>\$16,000</b>
<b>FY 2024 Annualized CR</b>	-	-	-	<b>\$16,000</b>	<b>\$16,000</b>
<b>FY 2025 Base Budget</b>	-	-	-	<b>\$16,000</b>	<b>\$16,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2025 Current Services</b>	-	-	-	<b>\$16,000</b>	<b>\$16,000</b>
<b>Total Transfers</b>	-	-	-	-	-
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
<b>Total Program Changes</b>	-	-	-	<b>(\$4,000)</b>	<b>(\$4,000)</b>
<b>FY 2025 Request</b>	-	-	-	<b>\$12,000</b>	<b>\$12,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	<b>(\$4,000)</b>	<b>(\$4,000)</b>

**Continuing Training Grants – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Continuing Training Grants	\$16,000	\$16,000	\$12,000	(\$4,000)
<b>Total</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>(\$4,000)</b>
Subtotal Discretionary - Appropriation	\$16,000	\$16,000	\$12,000	(\$4,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
41.0 Grants, Subsidies, and Contributions	\$16,000	\$16,000	\$12,000	(\$4,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>(\$4,000)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Continuing Training Grants	\$16,000	\$16,000	\$12,000	(\$4,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$12,000</b>	<b>(\$4,000)</b>

**Explanation of Non Pay Cost Driver**

**Continuing Training Grants:** The CTG funding is awarded to entities that play an important role in the implementation of the National Preparedness System by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation. The decrease from FY 2024 to FY 2025 is based on the one-time need in FY 2023 to create new coursework to address emerging cyber threats and incidents with physical consequences and develop cybersecurity certificate programs.

**National Exercise Program – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Exercise Program	50	48	\$21,024	50	48	\$21,024	44	42	\$20,745	(6)	(6)	(\$279)
<b>Total</b>	<b>50</b>	<b>48</b>	<b>\$21,024</b>	<b>50</b>	<b>48</b>	<b>\$21,024</b>	<b>44</b>	<b>42</b>	<b>\$20,745</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$279)</b>
Subtotal Discretionary - Appropriation	50	48	\$21,024	50	48	\$21,024	44	42	\$20,745	(6)	(6)	(\$279)

**PPA Level II Description**

The National Exercise Program (NEP) supports exercise design, coordination, conduct, and evaluation to test and validate the Nation's ability to prevent, protect against, respond to, recover from, and mitigate all hazards. The NEP fosters interaction among partners at every level of government, as well as the private-sector, non-governmental organizations, and members of the public. Each two-year NEP cycle is risk-driven, capabilities-based, guided by objectives, and responsive to changes in policy and lessons learned from previous exercises and actual events. Exercises can be discussion-based (seminars, workshops, tabletop exercises, games) or operations-based (drills, functional exercises, full-scale exercises).

Additionally, the NEP has developed Exercise Starter Kits, which help organizations develop exercises that examine critical issues addressed in the NEP Cycle's Principals Objectives for their Federal, State, local, tribal, or territorial jurisdiction. Each package includes a set of pre-packaged Homeland Security Exercise and Evaluation Program (HSEEP) aligned materials and templates designed to assist exercise planners in developing and conducting a tabletop exercise. NEP exercises employ the HSEEP which provides guidance that constitutes a National standard, and the HSEEP Toolkit, which provides users with technologies to implement an integrated approach to exercises.



## National Exercise Program – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>50</b>	<b>48</b>	<b>\$7,151</b>	<b>\$13,873</b>	<b>\$21,024</b>
<b>FY 2024 Annualized CR</b>	<b>50</b>	<b>48</b>	<b>\$7,151</b>	<b>\$13,873</b>	<b>\$21,024</b>
<b>FY 2025 Base Budget</b>	<b>50</b>	<b>48</b>	<b>\$7,151</b>	<b>\$13,873</b>	<b>\$21,024</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$109	-	\$109
2024 Civilian Pay Raise	-	-	\$374	-	\$374
2023 Civilian Pay Raise Annualization	-	-	\$71	-	\$71
<b>Total Pricing Changes</b>	-	-	<b>\$554</b>	-	<b>\$554</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$554</b>	-	<b>\$554</b>
<b>FY 2025 Current Services</b>	<b>50</b>	<b>48</b>	<b>\$7,705</b>	<b>\$13,873</b>	<b>\$21,578</b>
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(3)	(3)	(\$327)	-	(\$327)
<b>Total Transfers</b>	<b>(3)</b>	<b>(3)</b>	<b>(\$327)</b>	-	<b>(\$327)</b>
Funded Vacancies	(3)	(3)	(\$506)	-	(\$506)
<b>Total Program Changes</b>	<b>(3)</b>	<b>(3)</b>	<b>(\$506)</b>	-	<b>(\$506)</b>
<b>FY 2025 Request</b>	<b>44</b>	<b>42</b>	<b>\$6,872</b>	<b>\$13,873</b>	<b>\$20,745</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$279)</b>	-	<b>(\$279)</b>

**National Exercise Program – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Exercise Program	50	48	\$7,151	\$148.98	50	48	\$7,151	\$148.98	44	42	\$6,872	\$163.62	(6)	(6)	(\$279)	\$14.64
<b>Total</b>	<b>50</b>	<b>48</b>	<b>\$7,151</b>	<b>\$148.98</b>	<b>50</b>	<b>48</b>	<b>\$7,151</b>	<b>\$148.98</b>	<b>44</b>	<b>42</b>	<b>\$6,872</b>	<b>\$163.62</b>	<b>(6)</b>	<b>(6)</b>	<b>(\$279)</b>	<b>\$14.64</b>
Subtotal Discretionary - Appropriation	50	48	\$7,151	\$148.98	50	48	\$7,151	\$148.98	44	42	\$6,872	\$163.62	(6)	(6)	(\$279)	\$14.64

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$5,219	\$5,219	\$5,014	(\$205)
11.5 Other Personnel Compensation	\$156	\$156	\$151	(\$5)
12.1 Civilian Personnel Benefits	\$1,776	\$1,776	\$1,707	(\$69)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$7,151</b>	<b>\$7,151</b>	<b>\$6,872</b>	<b>(\$279)</b>
<b>Positions and FTE</b>				
Positions - Civilian	50	50	44	(6)
FTE - Civilian	48	48	42	(6)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Exercise Program	48	\$7,151	\$148.98	48	\$7,151	\$148.98	42	\$6,872	\$163.62	(6)	(\$279)	\$14.64
<b>Total - Pay Cost Drivers</b>	<b>48</b>	<b>\$7,151</b>	<b>\$148.98</b>	<b>48</b>	<b>\$7,151</b>	<b>\$148.98</b>	<b>42</b>	<b>\$6,872</b>	<b>\$163.62</b>	<b>(6)</b>	<b>(\$279)</b>	<b>\$14.64</b>

**Explanation of Pay Cost Driver**

**National Exercise Program:** Funding provides for the salaries and benefits of 45 FTEs that support the FEMA mission by serving as the principal mechanism for examining the preparedness and readiness of the United States across the entire homeland security and emergency management enterprise. NEP staff supports exercise design and delivery, program support, and technology. NEP also evaluates exercises that rigorously test the Nation’s readiness capability. These results are analyzed to develop a National picture of training and exercise needs and to inform the National Preparedness Report. The change from FY 2024 to FY 2025 represents civilian pay raise factors, the annualizations of prior year pay raise, a transfer of positions, and a reduction to funded vacancies.

**National Exercise Program – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
National Exercise Program	\$13,873	\$13,873	\$13,873	-
<b>Total</b>	<b>\$13,873</b>	<b>\$13,873</b>	<b>\$13,873</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$13,873	\$13,873	\$13,873	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$838	\$838	\$838	-
25.1 Advisory & Assistance Services	\$157	\$157	\$157	-
25.2 Other Services from Non-Federal Sources	\$10,564	\$10,564	\$10,564	-
25.3 Other Purchases of goods and services	\$2,105	\$2,105	\$2,105	-
26.0 Supplies & Materials	\$15	\$15	\$15	-
31.0 Equipment	\$194	\$194	\$194	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$13,873</b>	<b>\$13,873</b>	<b>\$13,873</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Exercise Design and Delivery	\$11,576	\$11,576	\$11,576	-
Exercise Program Analysis, Strategy and Support	\$1,448	\$1,448	\$1,448	-
Exercise Technology	\$622	\$622	\$622	-
Travel	\$176	\$176	\$176	-
Other Costs	\$51	\$51	\$51	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$13,873</b>	<b>\$13,873</b>	<b>\$13,873</b>	<b>-</b>

**Explanation of Non Pay Cost Drivers**

**Exercise Design and Delivery:** The NEP fosters interaction at every level of government, as well as the private-sector, non-governmental organizations, and members of the public. Funding provided for Exercise Design and Delivery supports exercise planning, design, coordination, conduct, and evaluation activities.

**Exercise Program Analysis, Strategy, and Support:** Initiatives developed through Exercise Program Analysis, Strategy, and Support ensure that the NEP cycle is risk-driven, capabilities based, responsive to changes in policy and lessons learned from previous exercises and actual events. Funds provide subject matter expertise and technology resources for exercise project managers in the support of the design and delivery of exercises through collaboration and control for the evaluation of exercises including for example Joint Counterterrorism Awareness Workshops, and other progressive exercise series that address priority emerging hazards and threats.

**Exercise Technology:** Funding for Exercise Technology supports IT systems, equipment, and processes that enable the design and delivery of exercises. It will also support exercises using technology such as Geographic Information System (GIS), modeling and simulation capabilities.

**Travel:** Travel funds support staff to assist in the conduct of exercise planning workshops and other meetings critical to supporting Federal, regional, State and whole community partners with planning, design and delivery of discussion and operations-based exercises.

**Other Costs:** These funds provide overall support to NEP through staff training, supplies and materials, printing, and equipment lifecycle replacement.

# Department of Homeland Security

*Federal Emergency Management Agency*

*Disaster Relief Fund*



**Fiscal Year 2025**

**Congressional Justification**

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*Disaster Relief Fund*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	-	491	-	-	491	-	-	956	-	-	465	-
Major Disaster Allocation	-	9,010	\$19,945,000	-	9,010	\$19,945,000	-	10,770	\$22,708,000	-	1,760	\$2,763,000
<b>Total</b>	-	<b>9,501</b>	<b>\$19,945,000</b>	-	<b>9,501</b>	<b>\$19,945,000</b>	-	<b>11,726</b>	<b>\$22,708,000</b>	-	<b>2,225</b>	<b>\$2,763,000</b>
Subtotal Discretionary - Appropriation	-	491	-	-	491	-	-	956	-	-	465	-
Subtotal Discretionary - Major Disasters (DRF)	-	9,010	\$19,945,000	-	9,010	\$19,945,000	-	10,770	\$22,708,000	-	1,760	\$2,763,000

The Disaster Relief Fund (DRF) is the appropriation FEMA uses to direct, coordinate, manage, and fund eligible response and recovery efforts associated with domestic major disasters and emergencies that overwhelm State and tribal resources pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, P.L. 93-288 (as amended), 42 U.S. Code sections 5121-5207. Specifically, the DRF can provide funding for Stafford Act declarations or activities that include: (1) pre-declaration surge activities; (2) emergency declarations; (3) major disaster declarations; (4) fire management assistance grants (FMAGs); and (5) Disaster Readiness and Support (DRS) activities. Through the DRF, FEMA can authorize Federal disaster support activities as well as eligible State, local, tribal, and territorial (SLTT) actions such as emergency protection and debris removal. The DRF also funds the repair and rebuilding of eligible disaster damaged infrastructure, eligible hazard mitigation projects, financial assistance to eligible disaster survivors, and FMAGs for eligible large wildfires.

DRF funding falls into two funding categories: (1) the DRF Majors and the (2) DRF Base. Funding for FEMA’s DRF Major Disasters is provided via the annual Major Disaster Allocation.

DRF Majors: FEMA calculates the DRF Major Disasters requirement annually from spend plans prepared by FEMA Regions working with affected States and localities for ongoing catastrophic disasters, historical average of obligations for non-catastrophic disasters, allocation for BRIC, and a reserve to ensure FEMA maintains the ability to fund initial response operations for new significant events. The FY 2025 Budget also considers carryover balances from prior years. The DRF Majors also includes up to 6.0 percent set aside of estimated expenses from Federally declared disasters for the Building Resilient Infrastructure and Communities (BRIC) program. The FY 2025 Budget includes \$1.0B set aside for the BRIC program.



Additionally, the DRF Majors estimate in FY 2025 aligns with the Major Disaster allocation which is calculated annually based on three components: a 10-year average of disaster relief funding provided in prior years that excludes the highest and lowest years; 5.0 percent of Robert T. Stafford Disaster Relief and Emergency Assistance Act amounts designated as emergency requirements since 2012; and carryover from the previous year. The amount identified from this calculation is considered the maximum allowable amount that DHS can request for the Disaster Relief Fund, in addition to other U.S. government funding for disaster relief. Requirements in excess of this amount will be addressed in supplemental funding requests during the fiscal year.

DRF Base: The DRF Base provides funding for emergency declarations, FMAGs, pre-declaration surge, and DRS activities including programmatic readiness and preparedness activities authorized under the Stafford Act (i.e., setting up distribution centers, training, equipment, etc.). FEMA calculates the DRF Base requirement annually by averaging the past 10 years' obligations and using detailed spend plans prepared by the FEMA program offices. FEMA is not seeking additional funding in the DRF Base in FY 2025; requirements reflected are for information only and will be sourced through carryover balances and projected recoveries.

**Disaster Relief Fund**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$19,945,000</b>	<b>\$19,945,000</b>	<b>\$22,708,000</b>
Carryover - Start of Year	\$15,842,206	\$7,664,633	\$4,524,995
Recoveries	\$7,263,663	\$4,148,000	\$4,278,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$2,374,669)	(\$22,500)	(\$20,500)
Supplementals	\$5,200,000	\$25,200,000	\$200,000
CHIMP	(\$14,000)	(\$14,000)	-
<b>Total Budget Authority</b>	<b>\$45,862,200</b>	<b>\$56,921,133</b>	<b>\$31,690,495</b>
Collections - Reimbursable Resources	\$775	\$1,000	\$1,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$45,862,975</b>	<b>\$56,922,133</b>	<b>\$31,691,495</b>
Obligations (Actual/Estimates/Projections)	\$38,198,342	\$52,397,138	\$28,609,799
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	9,501	9,501	11,726
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	13,294	13,294	11,726

The Supplemental line includes \$200.0M in advance appropriations in each fiscal year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act, as well as \$5.0B in supplemental appropriations in FY 2023 pursuant to P.L. 117-328, \$16.0B in FY 2024 pursuant to P.L. 118-15, and an additional \$9.0B in FY 2024 from the pending Disaster and Domestic Supplemental request submitted to Congress in October.

**Disaster Relief Fund**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$775	-	-	\$1,000	-	-	\$1,000
<b>Total Collections</b>	-	-	\$775	-	-	\$1,000	-	-	\$1,000

**Disaster Relief Fund**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	9,501	\$1,074,751	\$18,870,249	\$19,945,000
<b>FY 2024 Annualized CR</b>	-	9,501	\$1,074,751	\$18,870,249	\$19,945,000
<b>FY 2025 Base Budget</b>	-	9,501	\$1,074,751	\$18,870,249	\$19,945,000
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Base Emergency 10 Year Average	-	-	-	\$115,225	\$115,225
Base FMAG 10 Year Average	-	-	-	\$172,270	\$172,270
Base Surge 10 Year Average	-	-	-	\$69,201	\$69,201
Contract Inflation Costs	-	-	-	\$17,930	\$17,930
Disaster Facilities Operational Costs	-	-	-	\$13,494	\$13,494
FTE Reassessment Historical Average (FY 2024)	-	956	\$167,733	(\$167,733)	-
FTE Reassessment Historical Average (FY 2025)	-	1,080	\$185,839	(\$185,839)	-
FY 2023 DRF Base Budget	-	-	\$88,378	\$315,478	\$403,856
FY 2025 DRF Base Offset	-	-	(\$139,139)	(\$671,828)	(\$810,967)
Maintain Operational Capabilities	-	-	-	\$1,589	\$1,589
Major Disaster Estimate	-	-	-	\$2,763,000	\$2,763,000
Maryland Recovery Service Center Lease Recompete	-	-	-	\$7,000	\$7,000
Non-Recur of Distribution Centers Lease Recompete	-	-	-	(\$39,400)	(\$39,400)
Non-Recur of Transportable Temporary Housing Units (TTHUs): Selma, AL	-	-	-	(\$1,771)	(\$1,771)
Privacy Program Support	-	-	-	(\$811)	(\$811)
<b>Total Pricing Changes</b>	-	2,036	\$302,811	\$2,407,805	\$2,710,616
<b>Total Adjustments-to-Base</b>	-	2,036	\$302,811	\$2,407,805	\$2,710,616
<b>FY 2025 Current Services</b>	-	11,537	\$1,377,562	\$21,278,054	\$22,655,616
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$242	-	\$242
Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base	-	-	-	\$227	\$227
Transfer for Costs in Existing Disaster Facilities in OS/MS to DRF/DRS	-	-	-	\$893	\$893
Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base	-	-	-	\$2,386	\$2,386
<b>Total Transfers</b>	-	-	\$242	\$3,506	\$3,748
Customer Experience	-	-	-	\$1,200	\$1,200
Disaster Workforce Readiness	-	21	\$3,225	\$900	\$4,125

**Federal Emergency Management Agency****Disaster Relief Fund**

Environmental Historic Preservation (EHP) Process Improvements	-	16	\$1,409	\$34	\$1,443
Improved Disaster Housing	-	21	\$1,261	\$250	\$1,511
Increase FEMA Readiness	-	31	\$4,840	\$10,360	\$15,200
Streamline Service Delivery	-	-	-	\$14,972	\$14,972
Technology Modernization Staff and Systems	-	100	\$10,185	-	\$10,185
<b>Total Program Changes</b>	-	<b>189</b>	<b>\$20,920</b>	<b>\$27,716</b>	<b>\$48,636</b>
<b>FY 2025 Request</b>	-	<b>11,726</b>	<b>\$1,398,724</b>	<b>\$21,309,276</b>	<b>\$22,708,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	<b>2,225</b>	<b>\$323,973</b>	<b>\$2,439,027</b>	<b>\$2,763,000</b>

## Disaster Relief Fund Justification of Pricing Changes *(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Base Emergency 10 Year Average</b>	-	-	-	\$115,225	\$115,225
Base Disaster Relief	-	-	-	\$115,225	\$115,225
<b>Pricing Change 2 - Base FMAG 10 Year Average</b>	-	-	-	\$172,270	\$172,270
Base Disaster Relief	-	-	-	\$172,270	\$172,270
<b>Pricing Change 3 - Base Surge 10 Year Average</b>	-	-	-	\$69,201	\$69,201
Base Disaster Relief	-	-	-	\$69,201	\$69,201
<b>Pricing Change 4 - Contract Inflation Costs</b>	-	-	-	\$17,930	\$17,930
Base Disaster Relief	-	-	-	\$17,930	\$17,930
<b>Pricing Change 5 - Disaster Facilities Operational Costs</b>	-	-	-	\$13,494	\$13,494
Base Disaster Relief	-	-	-	\$13,494	\$13,494
<b>Pricing Change 6 - FTE Reassessment Historical Average (FY 2024)</b>	-	956	\$167,733	(\$167,733)	-
Base Disaster Relief	-	(40)	(\$2,729)	\$2,729	-
Major Disaster Allocation	-	996	\$170,462	(\$170,462)	-
<b>Pricing Change 7 - FTE Reassessment Historical Average (FY 2025)</b>	-	1,080	\$185,839	(\$185,839)	-
Base Disaster Relief	-	316	\$32,328	(\$32,328)	-
Major Disaster Allocation	-	764	\$153,511	(\$153,511)	-
<b>Pricing Change 8 - FY 2023 DRF Base Budget</b>	-	-	\$88,378	\$315,478	\$403,856
Base Disaster Relief	-	-	\$88,378	\$315,478	\$403,856
<b>Pricing Change 9 - FY 2025 DRF Base Offset</b>	-	-	(\$139,139)	(\$671,828)	(\$810,967)
Base Disaster Relief	-	-	(\$139,139)	(\$671,828)	(\$810,967)
<b>Pricing Change 10 - Maintain Operational Capabilities</b>	-	-	-	\$1,589	\$1,589
Base Disaster Relief	-	-	-	\$1,589	\$1,589
<b>Pricing Change 11 - Major Disaster Estimate</b>	-	-	-	\$2,763,000	\$2,763,000
Major Disaster Allocation	-	-	-	\$2,763,000	\$2,763,000
<b>Pricing Change 12 - Maryland Recovery Service Center Lease Recompete</b>	-	-	-	\$7,000	\$7,000
Base Disaster Relief	-	-	-	\$7,000	\$7,000
<b>Pricing Change 13 - Non-Recur of Distribution Centers Lease Recompete</b>	-	-	-	(\$39,400)	(\$39,400)
Base Disaster Relief	-	-	-	(\$39,400)	(\$39,400)
<b>Pricing Change 14 - Non-Recur of Transportable Temporary Housing Units (TTHUs): Selma, AL</b>	-	-	-	(\$1,771)	(\$1,771)
Base Disaster Relief	-	-	-	(\$1,771)	(\$1,771)
<b>Pricing Change 15 - Privacy Program Support</b>	-	-	-	(\$811)	(\$811)
Base Disaster Relief	-	-	-	(\$811)	(\$811)
<b>Total Pricing Changes</b>	-	2,036	\$302,811	\$2,407,805	\$2,710,616

**Pricing Change 1 – Base Emergency 10 Year Average**

Base Activity Funding: This pricing change is for the Base Emergency (EM) 10-year average reassessment, which for FY 2024 was \$108.6M.

Pricing Change Explanation: This pricing change reflects updated estimates based on the FY 2024 recalculation of the 10-year average of actual obligations for emergency declarations.

**Pricing Change 2 – Base FMAG 10 Year Average**

Base Activity Funding: This pricing change is for the Base Fire Management Assistance Grants (FMAG) 10-year average reassessment, which for FY 2024 was \$167.6M.

Pricing Change Explanation: This pricing change reflects updated estimates based on the FY 2024 recalculation of the 10-year average of actual obligations for FMAG.

**Pricing Change 3 – Base Surge 10 Year Average**

Base Activity Funding: This pricing change is for the Base Surge (SU) 10-year average reassessment, which for FY 2024 was \$67.0M.

Pricing Change Explanation: This pricing change reflects updated estimates based on the FY 2024 recalculation of the 10-year average of actual obligations for pre-declaration surge activities.

**Pricing Change 4 – Contract Inflation and Costs**

Base Activity Funding: This pricing change impacts numerous Agency contracts and investments totaling \$40.7M in the DRF.

Pricing Change Explanation: This pricing change will maintain Agency operational capabilities for evacuation support services for disaster operations, preparedness contracts, and required IT systems supporting response and recovery due to contract cost increases and inflation. This is comprised of \$7.8M for the continuation of Recovery Technology Program Division (RTPD) On-Premises Hosting and \$3.4M for RTPD increased contract costs. Other contract costs include \$5.2M for the Evacuation Capabilities Contract and \$1.5M for the Crisis Management Contract. An additional \$0.2M is requested in O&S for inflation costs of enterprise-wide contracts.

**Pricing Change 5 – Disaster Facilities Operational Costs**

Base Activity Funding: This pricing change represents the FY 2023 operational costs of disaster facility requirements, which total \$36.2M.

Pricing Change Explanation: This pricing change reflects an increase for utilities, rent, security costs, and surcharges due to supply chain issues for existing disaster facilities.

**Pricing Change 6 – FTE Reassessment Historical Average (FY 2024)**

Base Activity Funding: This pricing change represents the increased requirement for FTE and pay in FY 2024 in the DRF totaling \$1.2B.

Pricing Change Explanation: This pricing change reflects updated estimates for FTE and pay based on the FY 2023 recalculation of the historical average.

**Pricing Change 7 – FTE Reassessment Historical Average (FY 2025)**

Base Activity Funding: This pricing change represents the increased requirement for FTE and pay in FY 2025 in the DRF totaling \$1.3B.

Pricing Change Explanation: This pricing change reflects updated estimates for FTE and pay based on the FY 2024 recalculation of the historical average.

**Pricing Change 8 – FY 2023 DRS Base Budget**

Base Activity Funding: This amount represents the FY 2023 DRS Base requirements totaling \$403.9M.

Pricing Change Explanation: This pricing change reflects the FY 2023 requirements for the DRF Base, excluding EM, FMAG, and SU, all of which were funded by carryover balances and recoveries.

**Pricing Change 9 – FY 2025 DRF Base Offset**

Base Activity Funding: This pricing change is for the offset of the DRF Base requirements.

Pricing Change Explanation: This pricing change reflects the offset of the FY 2025 DRF Base requirements which will be funded by carryover balances and projected recoveries.

**Pricing Change 10 – Maintain Operational Capabilities**

Base Activity Funding: This pricing change impacts the Logistics Supply Chain Management System (LSCMS) and numerous Agency contracts totaling \$38.1M.



Pricing Change Explanation: This pricing change will maintain operational capabilities for the LSCMS due to new Lifecycle Cost Estimates as well as increases to the planned profile and current Agency contracts due to cost fluctuations.

### **Pricing Change 11 – Major Disaster Estimate**

Base Activity Funding: This pricing change impacts the funding for major disasters, which for FY 2023 totaled \$19.9B.

Pricing Change Explanation: This pricing change reflects updated estimates for major disasters. FEMA collaborates with affected states and localities to leverage spend plans and develop the cost estimates. The cost estimates cover ongoing catastrophic disasters, historical average of obligations for non-catastrophic disasters, allocation for BRIC, and a reserve to ensure FEMA maintains the ability to fund initial response operations for new significant events.

### **Pricing Change 12 – Maryland Recovery Service Center Lease Recompete**

Base Activity Funding: This pricing change is for the Maryland Recovery Service Center disaster facility which totals \$2.8M.

Pricing Change Explanation: This pricing change is for the lease recompete of the Maryland Recovery Service Center.

### **Pricing Change 13 – Non-Recur of Distribution Center Lease Recompete**

Base Activity Funding: This pricing change reflects the non-recur for the existing distributions centers (DCs), which totals \$39.4M.

Pricing Change Explanation: This pricing change is for the non-recur of funding that supported the FY 2023 lease recompetes of the Hawaii (\$14.8M) and Texas DCs (\$19.9M) and the real property project for the Guam DC (\$4.7M).

### **Pricing Change 14 – Non-Recur of Temporary Transportable Housing Units (TTHUs): Selma, AL**

Base Activity Funding: This pricing change is for the TTHU site in Selma, AL which totals \$3.8M.

Pricing Change Explanation: This pricing change is for the non-recurring funding that supported the real property improvements at the TTHU site in Selma, AL as the project has been completed.

### **Pricing Change 15 – Privacy Program Support**

Base Activity Funding: This pricing change is for the Privacy Program Support initiative, which totals \$2.2M.

Pricing Change Explanation: This pricing change is for the reduction of funding that supported the Privacy Program Support contract that provides the Agency with necessary contracted personnel to support surge capabilities.

**Disaster Relief Fund**  
**Justification of Transfers**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Cybersecurity Employee Retention Incentives Program from OS/MS</b>	-	-	\$242	-	\$242
Base Disaster Relief	-	-	\$242	-	\$242
<b>Transfer 2 - Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base</b>	-	-	-	\$227	\$227
Base Disaster Relief	-	-	-	\$227	\$227
<b>Transfer 3 - Transfer for Costs in Existing Disaster Facilities in OS/MS to DRF/DRS</b>	-	-	-	\$893	\$893
Base Disaster Relief	-	-	-	\$893	\$893
<b>Transfer 4 - Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base</b>	-	-	-	\$2,386	\$2,386
Base Disaster Relief	-	-	-	\$2,386	\$2,386
<b>Total Transfer Changes</b>	-	-	\$242	\$3,506	\$3,748

**Transfer 1 – Transfer for Cybersecurity Employee Retention Incentives Program:** Transfers costs of retention incentives for eligible cybersecurity Cadre of On-Call Response/Recovery Employees (CORE) from O&S/Mission Support PPA to the DRF Base.

**Transfer 2 – Transfer for Ancillary Support Contracts:** Transfers cost of ancillary support contracts from O&S/Recovery PPA to the DRF Base. These support contracts include ground maintenance and copier contracts for disaster facilities budgeted in the DRF.

**Transfer 3 – Transfer for Operation Costs Existing Disaster Facilities:** Transfers operational costs of existing disaster facilities from O&S/Mission Support PPA to the DRF Base. These disaster facilities have been supported by the DRF Base since FY 2020. This transfer will appropriately align the remaining O&S funding for various operational expenses to the DRF.

**Transfer 4 – Transfer for Recovery Technology Programs Division:** Transfers costs of existing services for the Recovery Technology Program Division from O&S/Recovery PPA to the DRF Base. These services include the Disaster Recovery Center Locator, Disaster Operations Tool, Voluntary Agency Liaison Customer Relationship Management Tool, and interagency recovery coordination tool. This transfer will appropriately align the funding for these various readiness support activities to the DRF.

**Disaster Relief Fund**  
**Justification of Program Changes**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Customer Experience</b>	-	-	-	<b>\$1,200</b>	<b>\$1,200</b>
Base Disaster Relief	-	-	-	\$1,200	\$1,200
<b>Program Change 2 - Disaster Workforce Readiness</b>	-	<b>21</b>	<b>\$3,225</b>	<b>\$900</b>	<b>\$4,125</b>
Base Disaster Relief	-	21	\$3,225	\$900	\$4,125
<b>Program Change 3 - Environmental Historic Preservation (EHP) Process Improvements</b>	-	<b>16</b>	<b>\$1,409</b>	<b>\$34</b>	<b>\$1,443</b>
Base Disaster Relief	-	16	\$1,409	\$34	\$1,443
<b>Program Change 4 - Improved Disaster Housing</b>	-	<b>21</b>	<b>\$1,261</b>	<b>\$250</b>	<b>\$1,511</b>
Base Disaster Relief	-	21	\$1,261	\$250	\$1,511
<b>Program Change 5 - Increase FEMA Readiness</b>	-	<b>31</b>	<b>\$4,840</b>	<b>\$10,360</b>	<b>\$15,200</b>
Base Disaster Relief	-	31	\$4,840	\$10,360	\$15,200
<b>Program Change 6 - Streamline Service Delivery</b>	-	-	-	<b>\$14,972</b>	<b>\$14,972</b>
Base Disaster Relief	-	-	-	\$14,972	\$14,972
<b>Program Change 7 - Technology Modernization Staff and Systems</b>	-	<b>100</b>	<b>\$10,185</b>	-	<b>\$10,185</b>
Base Disaster Relief	-	100	\$10,185	-	\$10,185
<b>Total Program Changes</b>	-	<b>189</b>	<b>\$20,920</b>	<b>\$27,716</b>	<b>\$48,636</b>

**Program Change 1 – Customer Experience**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$1,200

**Description**

The FY 2025 Budget includes funding for enhancing the customer experience through contractor labor support and training of the Consolidated Application. This will ensure easier access to unified technology and a more streamlined customer service experience for individuals and communities seeking Federal relief after disasters. An additional \$1.2M is included in Operations and Support to support this initiative.

**Justification**

Executive Order 13411 “Improving Assistance for Disaster Victims” and 14058 “Transforming Federal Customer Assistance and Service Delivery to Rebuild Trust in Government” require Federal agencies to improve the delivery of consolidated Federal disaster assistance by streamlining the delivery of disaster assistance to improve the customer experience. The two goals of this effort are to create a consolidated, “one-stop-shop” technology system for individuals and communities seeking assistance through any Federal disaster relief programs and build IT and staff capacity to provide a simple, customer-focused survivor experience.

Gaps in customer satisfaction are significantly impacted by the complexity and breadth of disaster assistance programs available to individuals and communities. It is stressful for disaster survivors to understand and navigate the universe of Federal disaster recovery programs immediately following a disaster. This leads to delays in the delivery of needed assistance and survivor recovery. This funding will enable FEMA to examine how to improve the customer experience by empowering communities and survivors by creating continuity in processes and improving overall usability of FEMA’s primary customer-facing platform for disaster survivors. This will be accomplished through contractor labor support and training for the streamlined Consolidated Application.

**Performance**

This effort supports the Equity, Climate Resilience, and Readiness Goals of the FEMA Strategic Plan 2022 – 2026, enabling FEMA to close gaps in services to the most vulnerable populations by providing a more customer focused delivery of Federal resources.

**Program Change 2 – Disaster Workforce Readiness**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	255	\$29,324
Program Change	-	21	\$4,125

**Description**

The FY 2025 Budget includes an increase to provide enhancements for the readiness of Incident Management Assistance Teams (IMATs), including filling critical and highly specialized positions, closing capability gaps, and ensuring the Agency is ready to respond to disasters of increasing frequency and meet the needs of survivors. An additional \$2.7M is included in Operations and Support to support this initiative.

**Justification**

The Post Katrina Emergency Management Reform Act, the Sandy Recovery Improvement Act, and the Homeland Security Act of 2002 have set requirements for FEMA to establish and maintain capabilities to coordinate the Federal government’s ability to provide lifesaving and life sustaining resources and activities during disasters. GAO and OIG reports and findings have identified where FEMA has experienced successes, shortcomings, and gaps in mission delivery and have provided recommendations on how and where to apply resources to address those shortfalls. The GAO, for example, recommended in 2016 that FEMA determine the causes of and address attrition across the IMATs. FEMA found that one of the main drivers of attrition was a lack of standardization within the IMAT program and numerous ad hoc programmatic changes. In response to these

findings, FEMA established a biennial process for a predictable and structured cycle of team composition changes based on comprehensive analysis of disaster needs, operational gaps, after action reports, and projected future requirements. To address gaps identified through this biennial review process and achieve the identified required readiness levels, investments are required in the Stafford Act IMATs.

The Stafford Act IMAT enhancements invests in 21 FTE, \$3.2M in pay, and \$0.9M in non-pay funding for National IMAT (NIMAT) and Regional IMAT (RIMAT) staffing and equipment to fill critical gaps in existing teams. Specifically, these new personnel will add dedicated support for emergency services coordination to each RIMAT, ensuring critical coordination of Emergency Support Functions (ESF) that provide lifesaving and life-sustaining resources, such as firefighting, health and medical services, search and rescue operations, hazardous materials disposal, and law enforcement. The new personnel will also add a permanent Deputy Team Lead to each NIMAT, allowing each team to field two smaller teams for multiple, simultaneous missions or incidents that require 24/7 operations. Finally, the new personnel will provide additional planning support for each NIMAT, to increase their analytical capability, and their ability to anticipate requirements and develop courses of action to quickly respond to lifeline disruptions and set the conditions for effective recovery. These enhancements advance the Administrator’s stated goals for the management and support of FEMA’s field leaders and enhance FEMA’s ability to execute on the requirements established in Section 302 (Coordinating Officers) and Section 303 (Emergency Support and Response Teams) of the Stafford Act. These requirements will also increase FEMA’s field leadership capabilities. Historic disaster activity has afforded FEMA the opportunity to identify and gain capabilities, programs, and activities which did not exist in the past.

**Performance**

Enhancing the Stafford Act IMATs by addressing shortfalls in the program is necessary to improve the operational effectiveness of FEMA’s field leaders. Achieving this will advance two FEMA Strategic Plan objectives: Objective 3.1, Strengthen the Emergency Management Workforce and Objective 3.2, Posture FEMA to Meet Current and Existing Threats.

**Program Change 3 – EHP Process Improvements**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$7,510
Program Change	-	16	\$1,443

**Description**

The FY 2025 Budget includes an increase for Environmental and Historic Preservation (EHP) process improvements for disaster grants. This funding supports the Administration’s efforts to increase climate resilience, support disaster recovery, and align with Federal efforts to accelerate the review and processing time for projects, including infrastructure permitting.

**Justification**

The Office of Environmental and Historic Preservation (OEHP) provides support to over 40 FEMA grant programs and direct Federal actions, facilities, and master planning compliance in accordance with environmental and historic preservation laws. The OEHP grant project review workload has increased by 450 percent over the last three fiscal years, from total project obligations of \$7B to \$32B. In addition, FEMA funded projects with complex EHP compliance needs have increased by an average of 4,000 per year since FY 2019. Recognizing this, FEMA conducted a Business Process Review (BPR) to identify process improvements across the grant programs. The report highlighted opportunities to better incorporate EHP into Grant Delivery, focusing on improved customer service, technical assistance in work with SLTT applicants, special assistance for tribes and territories, and support in the submission and review of complex projects.

To implement the findings of the BPR, reduce the burden on SLTT partners, and provide training and tailored technical assistance that will drive efficiency in the EHP review process, additional resources are required. The FY 2025 Budget will provide 16 CORE FTEs to implement the business process review findings by: coordinating with FEMA disaster grants programs, developing national policies and implementation strategies to streamline EHP processes for complex projects, and providing technical assistance to complete complex EHP project reviews for disaster grants. These FTEs are required to appropriately address activities related to active disasters while also addressing the current EHP review backlog.

Decreasing the backlog and reducing OEHP review time saves money and accelerates project delivery for State and local governments to prepare for, recover from, and mitigate disaster related impacts to their infrastructure at a time when the climate crisis has the potential to further challenge our ability to withstand future events. If projects for mitigating and preparing for future disasters are delayed due to OEHP reviews, the communities relying on those projects will not be prepared when disaster strikes.

### **Performance**

FEMA seeks to improve EHP review timeliness and reduce the rework and the volume of project reviews that follow complex, non-standardized processes. Success will be measured by reducing the number of outlier complex projects by 10.0 percent per year. This will be accomplished by improving the customer experience through customer service representatives focusing on the projects that require the most requests for information and rework. There are approximately 2,500 of these outlier projects per year. With targeted assigned customer service representatives aligned to these complex projects, it is anticipated that a 10.0 percent per year reduction can be realized in requests for information and reworks over a five-year period.

### **Program Change 4 – Improved Disaster Housing**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	73	\$8,518
Program Change	-	21	\$1,511

### **Description**

The FY 2025 Budget includes an increase to improve FEMA's approach to durable housing solutions for displaced survivors through the Disaster Housing Initiative.

**Justification**

Effective disaster housing programs are a critical step to long-term recovery and require agile solutions to meet the diverse and complex needs of survivors. Large portions of the country face growing challenges in housing individuals with disabilities, low incomes, and special needs. Disasters have a profound effect on these marginalized populations, increasing housing shortfalls and further constricting housing options for at-risk populations following a disaster. The Stafford Act mandates that FEMA provide financial assistance and direct services to meet housing needs of individuals and households who are displaced from their primary residences or whose primary residences are rendered uninhabitable following a disaster. This includes adaptations for individuals with disabilities when housing is rendered inaccessible or uninhabitable because of a major disaster (42 U.S.C. 5174).

This initiative will streamline the approach to durable housing solutions for displaced survivors following disasters of varied location, scope, or scale. It will unify disparate sheltering activities and programs into a cohesive sheltering strategy that meets the needs of survivors in complex, nationally significant events. The creation of mission-ready teams dedicated to implementing direct housing more effectively, consistently, and efficiently across disasters will improve the speed and delivery of direct housing and improve the disaster survivor's experience with FEMA.

Investments in additional personnel and resources in the following functional areas are required to serve disaster survivors:

- 21 FTE and \$1.2M in pay to provide staffing at two Transportable Temporary Housing Unit (TTHU) Storage Sites in Selma, AL and Cumberland, MD. These staff will maintain the significant increase in TTHU inventory. Based on recent analysis, FEMA should maintain 3,300 Ready for Dispatch (RFD) Manufactured Housing Units (MHUs) and 500 Recreational Vehicles (RV). This is a significant inventory increase from the 2021 minimum inventory of 1,250 RFD MHUs and 300 RVs and has nearly doubled the workload required to properly maintain FEMA's TTHU inventory, which has an increase to the baseline inventory of 145.0 percent, from 1,550 TTHUs in 2021 to 3,800 TTHUs in 2022.
- \$0.3M in non-pay for contract support to build a survivor web portal that works across multiple non-congregate sheltering options and streamlines the survivor experience when searching for housing in the immediate aftermath of a disaster.

**Performance**

The deployment of TTHUs to support housing missions must be completed within 72-hours of request. Maintaining a 95.0 percent ready-for-dispatch TTHU inventory will further support the speed of direct housing missions and help house survivors faster. To ensure 95.0 percent readiness, the TTHU program requires adequate staffing to perform required preventative maintenance and inspections to ensure mission readiness. Currently, the Human Capital Housing Readiness GPRA measure is at 47.0 percent, which equates to a deficit of 36 FTE. The inspection goal frequency of 30 days is not being met, as inspections are performed every 75 days on average. This increases the risk of the unit's damage, as vacant units are at higher risk.



**Program Change 5 – Increase FEMA Readiness**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	19	\$2,758
Program Change	-	31	\$15,200

**Description**

The FY 2025 Budget includes an increase to improve FEMA’s readiness by providing staffing, travel, assets management, and equipment for Logistics Staging Management Teams.

**Justification**

The Office of Response and Recovery (ORR) requires additional funding for the establishment of three additional Logistics Staging Management Teams (SMT) strategically placed across the United States to ensure rapid delivery of resources to State, local, tribal, and territorial (SLTT) partners, and increased staffing for the existing five staging management teams. These teams will significantly reduce lag time in responding to and prepositioning lifesaving and life sustaining commodities. This includes 31 FTE, \$4.8M in pay and \$10.4M in non-pay support for equipment caches, vehicle maintenance, asset management, and travel. SMTs are currently supported by augmented staff, which results in a significant lag time (on average 96-120 hours) for prepositioning of commodities and site operational support. In addition, the augmented staff do not maintain a 24/7 awareness of impending or ongoing issues and their support capabilities are limited because they lack sufficient equipment, knowledge, skills, and abilities to complete required mission-related tasks and require additional time and training to become familiar with ongoing operations. The GAO Audit of 2017 After Action Reports for Hurricanes Harvey, Irma and Maria, as well as the Region VI After Action Report for Hurricane Ida in 2021, identified capability gaps in the areas of accountability, timeliness, oversight, and management of commodities that the staging management teams will address.

These teams – placed strategically throughout the United States and its territories – will:

- Eliminate the lag time in responding to preposition lifesaving and life sustaining commodities within 18 hours and site operations within 24 hours.
- Support 24-hour on-site operations during the critical response phase early in a declaration to meet survivor’s critical needs for lifesaving and life sustaining commodities.
- Expand FEMA’s capability to cover concurrent and multi-geographical areas (across the United States and its territories) and decrease chances of disruption in operation flow.
- Maintain situational awareness and preparedness and reduce concerns and impacts of attrition and decline rates.

**Performance**

Performance will be measured with the FEMA Readiness Indicator, which will capture readiness across all mission areas, including mission-enabling functions. This measure is under development, targeted to be developed prior to FY 2025, and supports FEMA Strategic Plan Goal 3: to Promote and Sustain a Ready FEMA and Prepared Nation.

**Program Change 6 – Streamline Service Delivery of FEMA Programs**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$9,180
Program Change	-	-	\$14,972

**Description**

The FY 2025 Budget includes an increase to invest in technological improvements that will close gaps and streamline disaster assistance provided to survivors, communities, and SLTT partners.

**Justification**

These funds support advances in technology that are required to provide more intuitive tools for FEMA customers and partners. These investments will include the development and implementation of the SLTT Preliminary Damage Assessment (PDA) Tool; creation of a consolidated, “one-stop-shop” technology system that includes disaster information from SLTT partners; and an increase to online IT and staff capacity to provide a simple, customer-focused survivor experience. These efforts align with Executive Orders 13411 and 14058, which require Federal agencies to improve the delivery of consolidated Federal disaster assistance by streamlining the delivery of disaster assistance to improve the customer experience.

Several technological improvements are planned to close gaps in the streamlining of disaster assistance to survivors, communities, and SLTT partners. Details are outlined below.

- Recent analysis by the Recovery PDA Program uncovered discrepancies in PDA estimates across disasters and localities within the same disaster. The development and implementation of the SLTT PDA Tool will integrate disaster assessment data from SLTT partners into FEMA systems. This tool will improve consistency and equity when SLTT partners perform the initial damage assessments.
- An interactive web-based tool will allow SLTTs to personalize and sequence their unique recovery funding options. The tool will enable them to explore synergies between a suite of funding options and timelines, giving local officials a clear picture of their recovery process and outcomes. The tool will assist in building equity across SLTTs and in developing climate resilience at the SLTT level.
- A multi-faceted training program will assist SLTT partners in understanding the PA program and how to best leverage, develop, request, and manage grants through the FEMA Grants Portal. This will allow partners to better navigate the PA delivery model, request grants

through Grants Portal, receive immediate remote customer support, and provide on-the-spot feedback and suggestions for improving Grants Portal.

The creation and implementation of these technological advances will decrease delays and improve delivery of disaster recovery assistance to underserved and rural populations, closing current gaps in services and resources. In addition, the advances can decrease the overall administrative cost burden to Federal and SLTT governments by expediting program and grant delivery and requiring less on-site technical support.

**Performance**

Streamlining the service delivery of FEMA programs directly supports FEMA’s strategic goal to develop IT solutions that will improve the customer experience, streamline the delivery of assistance, and support high impact service providers by aligning with FEMA’s Strategic Plan Objective 3.3: Unify Federal Emergency Management Operations. Performance can be measured utilizing customer satisfaction surveys gauging the increased simplicity of the IA process and PA program.

**Program Change 7 – Technology Modernization Staff and Systems**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	100	\$10,185

**Description**

The FY 2025 Budget includes an increase to fund the reassignment of 100 existing CORE Full Time Equivalent (FTE)s to the Disaster Readiness and Support (DRS) account to correct the misalignment of the FTEs as Direct Charge to the DRF Majors.

**Justification**

FEMA has 100 existing Direct Charge CORE staff dedicated to the management and modernization of its IT capabilities. The staff are organized around nine delivery teams who build, deliver, and operate Recovery’s systems. Staff are either directly active in the delivery teams working to maintain and improve the systems, provide program management oversight, or are part of four service teams delivering training, recruitment, innovation, or governance support necessary to be successful.

These staff are currently being charged to the DRF Majors. Upon review of the duties being performed, the Office of the Chief Financial Officer determined these 100 CORE FTEs are more appropriately designated as Readiness CORE FTE. This requires that pay be charged to the DRS account within the Base of the DRF appropriation.

**Performance**

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Performance will be measured by the assurance that FTE funding and duties are aligned with the Agency's appropriation types as determined by FEMA Directive 125-7: Financial Management of the Disaster Relief Fund.

**Disaster Relief Fund  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	-	491	-	-	-	491	-	-	-	956	-	-	-	465	-	-
Major Disaster Allocation	-	9,010	\$1,074,751	\$118.50	-	9,010	\$1,074,751	\$118.50	-	10,770	\$1,398,724	\$129.01	-	1,760	\$323,973	\$10.51
<b>Total</b>	-	<b>9,501</b>	<b>\$1,074,751</b>	<b>\$112.38</b>	-	<b>9,501</b>	<b>\$1,074,751</b>	<b>\$112.38</b>	-	<b>11,726</b>	<b>\$1,398,724</b>	<b>\$118.49</b>	-	<b>2,225</b>	<b>\$323,973</b>	<b>\$6.11</b>
Subtotal Discretionary - Appropriation	-	491	-	-	-	491	-	-	-	956	-	-	-	465	-	-
Subtotal Discretionary - Major Disasters (DRF)	-	9,010	\$1,074,751	\$118.50	-	9,010	\$1,074,751	\$118.50	-	10,770	\$1,398,724	\$129.01	-	1,760	\$323,973	\$10.51

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$456,981	\$456,981	\$627,828	\$170,847
11.3 Other than Full-time Permanent	\$277,318	\$277,318	\$324,466	\$47,148
11.5 Other Personnel Compensation	\$123,701	\$123,701	\$151,018	\$27,317
12.1 Civilian Personnel Benefits	\$209,713	\$209,713	\$286,132	\$76,419
13.0 Benefits for Former Personnel	\$7,038	\$7,038	\$9,280	\$2,242
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,074,751</b>	<b>\$1,074,751</b>	<b>\$1,398,724</b>	<b>\$323,973</b>
<b>Positions and FTE</b>				
FTE - Civilian	9,501	9,501	11,726	2,225

**Disaster Relief Fund  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Major Disaster Allocation	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027
<b>Total</b>	<b>\$18,870,249</b>	<b>\$18,870,249</b>	<b>\$21,309,276</b>	<b>\$2,439,027</b>
Subtotal Discretionary - Major Disasters (DRF)	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$573,802	\$573,802	\$573,802	-
22.0 Transportation of Things	\$384,107	\$384,107	\$384,107	-
23.1 Rental Payments to GSA	\$1,040	\$1,040	\$1,040	-
23.2 Rental Payments to Others	\$98,337	\$98,337	\$98,337	-
23.3 Communications, Utilities, & Miscellaneous	\$47,488	\$47,488	\$47,488	-
24.0 Printing and Reproduction	\$1,288	\$1,288	\$1,288	-
25.1 Advisory & Assistance Services	\$70,685	\$70,685	\$70,685	-
25.2 Other Services from Non-Federal Sources	\$1,647,887	\$1,647,887	\$1,647,887	-
25.3 Other Purchases of goods and services	\$1,674,406	\$1,674,406	\$1,674,406	-
25.4 Operations & Maintenance of Facilities	\$160,848	\$160,848	\$160,848	-
25.6 Medical Care	\$2,267	\$2,267	\$2,267	-
25.7 Operation & Maintenance of Equipment	\$2,191	\$2,191	\$2,191	-
25.8 Subsistence and Support of Persons	\$8,797	\$8,797	\$8,797	-
26.0 Supplies & Materials	\$88,455	\$88,455	\$88,455	-
31.0 Equipment	\$118,604	\$118,604	\$118,604	-
32.0 Land and Structures	\$89,959	\$89,959	\$89,959	-
41.0 Grants, Subsidies, and Contributions	\$13,899,942	\$13,899,942	\$16,338,969	\$2,439,027
42.0 Insurance Claims and Indemnities	\$123	\$123	\$123	-
43.0 Interest and Dividends	\$23	\$23	\$23	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$18,870,249</b>	<b>\$18,870,249</b>	<b>\$21,309,276</b>	<b>\$2,439,027</b>

*Base Disaster Relief*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	-	491	-	-	491	-	-	956	-	-	465	-
<b>Total</b>	-	<b>491</b>	-	-	<b>491</b>	-	-	<b>956</b>	-	-	<b>465</b>	-
Subtotal Discretionary - Appropriation	-	491	-	-	491	-	-	956	-	-	465	-

The DRF Base is used to fund emergency declarations (EM), fire management assistance grants (FMAG), and pre-declaration surge activities (SU), including programmatic readiness and preparedness activities authorized under the Stafford Act. The estimates for the DRF Base EM, FMAG, and SU is based on a 10-year historical average. The DRF Base also funds Disaster Readiness and Support (DRS). Estimates for DRS are based on detailed spend plans for each FEMA component (i.e., program office).

The FY 2025 Budget does not include additional funding for the DRF Base. Instead, requirements will be funded through carryover balances and projected recoveries, similar to the FY 2023 Enacted. The table below illustrates the requirements for the DRF Base activities.

DRF Base Requirements <i>(Dollars in Thousands)</i>	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Total, DRF Base Requirements<sup>1</sup></b>	-	<b>491</b>	<b>\$725,618</b>	-	<b>491</b>	<b>\$725,618</b>	-	<b>956</b>	<b>\$810,967</b>	-	<b>465</b>	<b>\$85,349</b>

<sup>1</sup> FY 2023, FY 2024, and FY 2025 requirements funded through carryover balances and projected recoveries.

**Emergency Declaration (EM):** Presidentially declared emergencies authorize Federal assistance to supplement State and local efforts in providing emergency services, such as the protection of lives, property, public health, or to lessen or avert the threat of a catastrophe in any part of the United States. In FY 2025, the estimate for EM is \$115.2M.

**Fire Management Assistance Grants (FMAG):** FEMA provides assistance for the mitigation, management, and control of any fires burning on publicly or privately-owned forest or grasslands that threatens such destruction that would constitute a major disaster declaration. Items eligible for funding under the Fire Management Assistance Grant Program include equipment and supplies, labor costs, emergency work, prepositioning of



resources, and temporary repair of damage caused by work directly related to firefighting activities associated with the declared fire. In FY 2025, the estimate for FMAG is \$172.3M.

**Pre-declaration Surge Activities (SU):** FEMA may fund activities prior to an emergency or major declaration, including assessing an incident and preparing for and repositioning employees and Federal resources prior to a declaration. In FY 2025, the estimate for SU is \$69.2M.

**Disaster Readiness and Support (DRS):** DRS funding enables FEMA to be proactive and provide a robust readiness posture to respond to large scale, complex, major disasters instead of waiting for an incident to occur and reacting with costlier and less efficient response actions. This funding allows FEMA to provide timely disaster response, responsive customer service, and cost-effective program oversight and delivery.

DRS cost variability is driven by the severity and number of major disasters that are declared each year, which determines the level of workforce response activities. Typically, the more active the disaster season, the more these costs shift to the Major Disaster portion of the DRF. Conversely, a less active disaster season results in greater obligations from DRS, which is funded through the Base.

DRS funds support key activities and initiatives, such as:

- Salaries and expenses for Stafford Act employees while not deployed to a specific disaster.
- Qualifications, training, and equipment for Stafford Act employees.
- Stockpiling and maintaining prepositioned disaster assets and commodities.
- Support contracts which enable FEMA to mobilize response and recovery capacities as quickly as needed.
- Disaster facilities and support costs.
- FEMA Integration Teams.
- Non-enterprise IT systems that directly support disaster response and recovery activities.

FY 2025 requirements include \$66.4M for facility costs that directly support FEMA's readiness for disaster response and recovery operations, whether the facilities are permanent or temporary. This ensures FEMA's ability to maintain a robust readiness posture by expanding, reconfiguring, and/or relocating facilities directly supporting disasters to more efficiently meet the needs of survivors and communities. In FY 2025, the DRS will also begin supporting virtual desktop infrastructure license requirements that provide regional access to the NEMIS system for the submission of Hazard Mitigation Grant Program applications.

FEMA continues to increase its transparency and budgetary disciplines within the DRS through the use of detailed annual spend plans and program reviews. DRS Readiness Categories (RC) provide added visibility in reporting cost projections and obligations. DRS RC include: (1) Cadre Operational Readiness and Deployability Structure (CORDS); (2) Readiness Support Contracts and Supplies; (3) Facilities Support; and (4) Information Technology. FEMA completes a readiness report annually that demonstrates cadre preparedness across staffing, equipping, and training metrics. In addition, the RC structure enhances the justification of resources needed to support cadre operational readiness and response capabilities. This approach helps measure FEMA's current state of readiness and identifies potential weaknesses and requirements. As a result, FEMA is better informed on how to maintain its critical disaster support programs and infrastructure ensuring the timely delivery of disaster assistance (e.g., reliable

communications, an effective intake process, an efficient delivery system for disaster commodities, and improved oversight of disaster aid through FEMA’s technical assistance contractors).

FY 2025 Budget estimate for the DRS is \$444.3M, an increase of \$38.3M over the FY 2024 Annualized Continuing Resolution. The table below shows the FY 2025 Budget estimates by Readiness Category.

<b>Disaster Readiness and Support (DRS) Budget Estimates by Readiness Category</b>		
<b>Readiness Category</b>	<b>Allowable Costs (Dollars in Thousands)</b>	<b>FY 2025 President’s Budget</b>
<b>Cadre Operational Readiness and Deployability</b>		<b>\$166,593</b>
Disaster Employee Staffing	Non-Deployed S&B; FEMA Corps contract for staff; hiring costs (i.e., recruiting, background investigations, SAE onboarding).	\$73,729
Disaster Employee Training	Course/Exercise development and delivery costs, travel for training, SAE orientation, FQS, venue for training.	\$65,757
Disaster Employee Equipping	Uniforms, equipment, telecom (services, devices, lines of service, wireless, and satellite), replacement and repair costs, and supplies for disaster operations and staff.	\$27,107
<b>Readiness Support Contracts and Supplies</b>		<b>\$105,395</b>
Readiness Support Contracts and Interagency Agreements	IAAs, MOAs, MOUs and contracts necessary for technical assistance, readiness support allowing for quick mobilization.	\$86,864
Stockpiling	Storage, maintenance and delivery of disaster response goods and supplies. Purchase and storage of perishable disaster response supplies and consumables. Purchase and storage of non-perishable disaster response supplies.	\$10,754
Disaster Housing Program	Temporary housing units and assistance.	\$7,777
<b>Facilities Support</b>		<b>\$66,421</b>
Leases and Support Cost	Rental or lease of space or structures and associated facility costs.	\$66,421
<b>Information Technology Support</b>		<b>\$105,861</b>
IT Systems	Disaster IT, technical support, infrastructure costs, lifecycle system maintenance costs, cybersecurity, and any other O&M not specified.	\$105,861
<b>Total DRS</b>		<b>\$444,270</b>

**Compacts of Free Association:** The DRF provides funding for disaster relief and reconstruction activities in the Federated States of Micronesia and the Republic of the Marshall Islands pursuant to the Compacts of Free Association through a transfer from the DRF to the United States Agency for International Development.

**Base Disaster Relief**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	-	-	-
Carryover - Start of Year	\$3,514,332	\$713,799	\$533,799
Recoveries	\$322,957	\$148,000	\$278,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$2,361,169)	(\$12,000)	(\$10,000)
Supplementals	-	\$500,000	-
<b>Total Budget Authority</b>	<b>\$1,476,120</b>	<b>\$1,349,799</b>	<b>\$801,799</b>
Collections - Reimbursable Resources	\$775	\$1,000	\$1,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,476,895</b>	<b>\$1,350,799</b>	<b>\$802,799</b>
Obligations (Actual/Estimates/Projections)	\$763,096	\$817,000	\$802,799
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	491	491	956
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	552	552	956

The Supplemental line includes \$500.0M in supplemental appropriations in FY 2024 pursuant to P.L. 118-15.

**Base Disaster Relief  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$775	-	-	\$1,000	-	-	\$1,000
<b>Total Collections</b>	-	-	\$775	-	-	\$1,000	-	-	\$1,000

## Base Disaster Relief Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	491	-	-	-
<b>FY 2024 Annualized CR</b>	-	491	-	-	-
<b>FY 2025 Base Budget</b>	-	491	-	-	-
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Base Emergency 10 Year Average	-	-	-	\$115,225	\$115,225
Base FMAG 10 Year Average	-	-	-	\$172,270	\$172,270
Base Surge 10 Year Average	-	-	-	\$69,201	\$69,201
Contract Inflation Costs	-	-	-	\$17,930	\$17,930
Disaster Facilities Operational Costs	-	-	-	\$13,494	\$13,494
FTE Reassessment Historical Average (FY 2024)	-	(40)	(\$2,729)	\$2,729	-
FTE Reassessment Historical Average (FY 2025)	-	316	\$32,328	(\$32,328)	-
FY 2023 DRF Base Budget	-	-	\$88,378	\$315,478	\$403,856
FY 2025 DRF Base Offset	-	-	(\$139,139)	(\$671,828)	(\$810,967)
Maintain Operational Capabilities	-	-	-	\$1,589	\$1,589
Maryland Recovery Service Center Lease Recompete	-	-	-	\$7,000	\$7,000
Non-Recur of Distribution Centers Lease Recompete	-	-	-	(\$39,400)	(\$39,400)
Non-Recur of Transportable Temporary Housing Units (TTHUs): Selma, AL	-	-	-	(\$1,771)	(\$1,771)
Privacy Program Support	-	-	-	(\$811)	(\$811)
<b>Total Pricing Changes</b>	-	276	(\$21,162)	(\$31,222)	(\$52,384)
<b>Total Adjustments-to-Base</b>	-	276	(\$21,162)	(\$31,222)	(\$52,384)
<b>FY 2025 Current Services</b>	-	767	(\$21,162)	(\$31,222)	(\$52,384)
Cybersecurity Employee Retention Incentives Program from OS/MS	-	-	\$242	-	\$242
Transfer for Ancillary Support Contracts from OS/Recovery to DRF Base	-	-	-	\$227	\$227
Transfer for Costs in Existing Disaster Facilities in OS/MS to DRF/DRS	-	-	-	\$893	\$893
Transfer for Recovery Technology Programs Division from OS/Recovery to DRF Base	-	-	-	\$2,386	\$2,386
<b>Total Transfers</b>	-	-	\$242	\$3,506	\$3,748
Customer Experience	-	-	-	\$1,200	\$1,200
Disaster Workforce Readiness	-	21	\$3,225	\$900	\$4,125
Environmental Historic Preservation (EHP) Process Improvements	-	16	\$1,409	\$34	\$1,443

**Disaster Relief Fund****Base Disaster Relief**

Improved Disaster Housing	-	21	\$1,261	\$250	\$1,511
Increase FEMA Readiness	-	31	\$4,840	\$10,360	\$15,200
Streamline Service Delivery	-	-	-	\$14,972	\$14,972
Technology Modernization Staff and Systems	-	100	\$10,185	-	\$10,185
<b>Total Program Changes</b>	-	<b>189</b>	<b>\$20,920</b>	<b>\$27,716</b>	<b>\$48,636</b>
<b>FY 2025 Request</b>	-	<b>956</b>	-	-	-
<b>FY 2024 TO FY 2025 Change</b>	-	<b>465</b>	-	-	-

**Base Disaster Relief  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	-	491	-	-	-	491	-	-	-	956	-	-	-	465	-	-
<b>Total</b>	-	491	-	-	-	491	-	-	-	956	-	-	-	465	-	-
Subtotal Discretionary - Appropriation	-	491	-	-	-	491	-	-	-	956	-	-	-	465	-	-

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$38,887	\$38,887	\$80,999	\$42,112
11.3 Other than Full-time Permanent	\$8,838	\$8,838	\$12,499	\$3,661
11.5 Other Personnel Compensation	\$6,186	\$6,186	\$10,231	\$4,045
12.1 Civilian Personnel Benefits	\$26,513	\$26,513	\$27,310	\$797
13.0 Benefits for Former Personnel	\$7,954	\$7,954	\$8,100	\$146
<b>Total – Pay Requirements</b>	<b>\$88,378</b>	<b>\$88,378</b>	<b>\$139,139</b>	<b>\$50,761</b>

### Pay Cost Drivers

*Dollars in Thousands*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	491	\$88,378	\$180.00	491	\$88,378	\$180.00	956	\$139,139	\$145.54	465	\$50,761	(\$34.45)
Offset - Carryover	-	(\$88,378)	-	-	(\$88,378)	-	-	(\$139,139)	-	-	(\$50,761)	-
<b>Total - Pay Cost Drivers</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>956</b>	<b>-</b>	<b>-</b>	<b>465</b>	<b>-</b>	<b>-</b>

**Explanation of Pay Cost Driver**

**Disaster Activity:** The pay and FTE for the Base Disaster Relief estimate is based on a five-year historical average recalculated annually at the beginning of the fiscal year in addition to new FTEs required for approved program changes in the DRS. The FY 2023 and FY 2024 pay rates are higher than FY 2025 due to an increase in pay requirements without a corresponding increase needed for FTE. Given sufficient carryover balances, additional funding was not required in the DRF Base for FY 2023, FY 2024, and FY 2025.

**Offset – Carryover:** FY 2023, FY 2024, and FY 2025 pay requirements will be funded through carryover balances.



**Base Disaster Relief  
Non Pay Budget Exhibits**

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$19,982	\$19,982	\$22,405	\$2,423
22.0 Transportation of Things	\$6,195	\$6,195	\$6,647	\$452
23.1 Rental Payments to GSA	\$24,866	\$24,866	\$25,270	\$404
23.2 Rental Payments to Others	\$1,097	\$1,097	\$1,348	\$251
23.3 Communications, Utilities, & Miscellaneous	\$15,125	\$15,125	\$16,404	\$1,279
24.0 Printing and Reproduction	\$98	\$98	\$105	\$7
25.1 Advisory & Assistance Services	\$75,083	\$75,083	\$86,869	\$11,786
25.2 Other Services from Non-Federal Sources	\$120,829	\$120,829	\$154,163	\$33,334
25.3 Other Purchases of goods and services	\$90,449	\$90,449	\$95,735	\$5,286
25.4 Operations & Maintenance of Facilities	\$26,108	\$26,108	\$26,807	\$699
25.5 Research & Development Contracts	\$2,017	\$2,017	\$2,152	\$135
25.6 Medical Care	\$5,395	\$5,395	\$6,101	\$706
25.7 Operation & Maintenance of Equipment	\$12,991	\$12,991	\$11,570	(\$1,421)
25.8 Subsistence and Support of Persons	\$415	\$415	\$3,493	\$3,078
26.0 Supplies & Materials	\$34,048	\$34,048	\$36,567	\$2,519
31.0 Equipment	\$30,386	\$30,386	\$41,169	\$10,783
32.0 Land and Structures	\$1,093	\$1,093	\$1,166	\$73
41.0 Grants, Subsidies, and Contributions	\$171,038	\$171,038	\$133,831	(\$37,207)
42.0 Insurance Claims and Indemnities	\$24	\$24	\$25	\$1
43.0 Interest and Dividends	\$1	\$1	\$1	-
<b>Total – Non Pay Budget Object Class</b>	<b>\$637,240</b>	<b>\$637,240</b>	<b>\$671,828</b>	<b>\$34,588</b>
Offset – Carryover	(\$637,240)	(\$637,240)	(\$393,828)	<b>\$243,412</b>
Offset – Projected Recoveries	-	-	(\$278,000)	<b>(\$278,000)</b>
<b>Total – Non Pay Requirements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Non Pay Cost Drivers

*Dollars in Thousands*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Disaster Activity	\$637,240	\$637,240	\$671,828	\$34,588
Offset - Projected Recoveries	-	-	(\$278,000)	(\$278,000)
Offset - Carryover	(\$637,240)	(\$637,240)	(\$393,828)	\$243,412
<b>Total - Non-Pay Cost Drivers</b>	-	-	-	-

### Explanation of Non Pay Cost Driver

**Disaster Activity:** The Base Disaster Relief non-pay estimate is based on an inflation-adjusted, 10-year historical average. Funding for Emergency declarations, Fire Management Assistance Grants, and the Surge are driven by disaster activity, for which can be difficult to plan. The DRS non-pay estimate is based on information provided by FEMA's detailed spend plans and fluctuates depending on the level of disaster activity. Given sufficient carryover balances, additional funding was not required in the DRF Base for FY 2023, FY 2024, and FY 2025.

**Offset – Projected Recoveries:** A portion of FY 2025 requirements will be funded by projected recoveries.

**Offset – Carryover:** FY 2023, FY 2024, and a portion of FY 2025 requirements will be funded through carryover balances.

*Major Disaster Allocation*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Major Disaster Allocation	-	9,010	\$19,945,000	-	9,010	\$19,945,000	-	10,770	\$22,708,000	-	1,760	\$2,763,000
<b>Total</b>	-	<b>9,010</b>	<b>\$19,945,000</b>	-	<b>9,010</b>	<b>\$19,945,000</b>	-	<b>10,770</b>	<b>\$22,708,000</b>	-	<b>1,760</b>	<b>\$2,763,000</b>
Subtotal Discretionary - Major Disasters (DRF)	-	9,010	\$19,945,000	-	9,010	\$19,945,000	-	10,770	\$22,708,000	-	1,760	\$2,763,000

The Stafford Act authorizes the President to provide Federal assistance to supplement SLTT disaster response, recovery, readiness, and mitigation efforts, if warranted. Under Section 504 of the Homeland Security Act, as amended, FEMA’s Administrator has been delegated the responsibility for administering the Stafford Act’s Federal assistance programs.

Major disaster declarations can be declared for any natural event (e.g., hurricane, tornado, storm, earthquake, volcanic eruption, mudslide, pandemic, fire, flood, or explosion) regardless of the cause and which the President believes has caused damage of such severity that it is beyond the combined capabilities of State, tribal, territorial, and local governments to respond.

Individual Assistance (IA), Public Assistance (PA), Hazard Mitigation Grant Program (HMGP), and Building Resilient Infrastructure and Communities (BRIC) are managed and administered by FEMA’s Recovery and Mitigation Directorates. These programs are FEMA’s primary direct assistance programs and fall under the disaster allocation allowance. The programs help address the short, medium, and long-term impacts of a disaster on individuals and communities. Disaster assistance under the authorities of the Stafford Act can be provided to States (and further provided to local or tribal governments), the District of Columbia, Puerto Rico, the Virgin Islands, Guam, American Samoa, the Commonwealth of the Northern Mariana Islands, Marshall Islands, Federated States of Micronesia, and Tribes.

**Individual Assistance:** The DRF provides funding for the following IA Programs: Housing Assistance, Other Needs Assistance, Crisis Counseling and Training Programs, Disaster Unemployment Assistance, Legal Services, and Disaster Case Management. These programs, some of which are 100 percent Federally-funded, provide post-disaster recovery services such as: temporary and longer term housing; crisis counseling to support short-term interventions with individuals and groups experiencing psychological effects resulting from large-scale disasters; legal services for low-income individuals; case management services, including financial assistance to States, local government agencies, and qualified private and non-profit organizations to provide such services to survivors of major disasters to identify and address unmet needs.

In addition, the IA program can offer a wide range of disaster assistance to eligible disaster survivors to help with the cost of various expenses (e.g., medical, funeral, personal property, transportation).

**Public Assistance:** PA is a grant program that is cost shared with SLTT governments. The program offers assistance to governments after a declared major disaster or emergency for eligible disaster related damage. In addition, certain private non-profit organizations that operate eligible facilities and provide services to the public that are typically provided by a government agency may receive public assistance.

PA provides funding to grant recipients for the repair and restoration of damaged public and eligible private non-profit facilities, for emergency measures taken to protect lives and property, and in support of disaster related debris removal.

Per the Stafford Act, the Federal share of assistance is typically 75 percent of the eligible cost for emergency measures, repair, and permanent restoration. The grant recipient determines how the non-Federal share (up to 25 percent) is split with the sub-recipients, which may include State and local governments, private non-profit organizations, and recognized tribal governments and organizations.

The Sandy Recovery Improvement Act of 2013 amends the Stafford Act to authorize alternative procedures for the PA Program. The Act also authorizes FEMA to implement these procedures through the Alternative Procedures also known as the Section 428 program. These authorities are designed to enable FEMA to reduce costs, expedite assistance, provide incentives for timely completion of projects, and increase flexibility for applicants so they can best meet their post disaster recovery needs.

**Hazard Mitigation Grant Program:** HMGP provides grant recipients with cost shared grants to reduce the risk of potential damage, hardship, loss, and suffering in an area affected by a major disaster. Ultimately, HMGP reduces future need for Federal disaster assistance by reducing the impact of and increasing the resistance to natural hazards.

**Building Resilient Infrastructure and Communities:** On October 5, 2018, the President signed the Disaster Recovery Reform Act (DRRA). Section 1234 of the DRRA amended the Pre-Disaster Mitigation (PDM) program and changed how the program would be funded. The new program, which FEMA refers to as Building Resilient Infrastructure and Communities (BRIC), is funded from the Disaster Relief Fund (DRF), with up to 6.0 percent of estimated expenses from Federally declared disasters for disaster grant programs set aside for the BRIC program. The BRIC grant program mitigates against the impacts of natural hazards exacerbated by climate change and other disaster challenges. It also supports a resilient infrastructure community grant program, which prioritizes climate resilience projects for vulnerable and historically underserved communities. BRIC addresses the disproportionately high and adverse human health, environmental, climate-related, and other cumulative impacts of disasters on disadvantaged communities as outlined in the Administration's Justice40 Initiative; a critical part of the Administration's whole-of-government approach to advancing environmental justice.

The BRIC program makes funding available to States, U.S. territories, tribal governments, and local communities for pre-disaster mitigation activities, including the following activities:

- **Capability - and Capacity-Building (C&CB)** – Activities that enhance the knowledge, skills, expertise, etc., of the current workforce to expand or improve the administration of mitigation assistance. This includes activities in the following sub-categories: building codes activities, partnerships, project scoping, mitigation planning and planning-related activities, and other activities.
- **Mitigation Projects** – Cost-effective projects designed to increase resilience and public safety; reduce injuries and loss of human life; and reduce damage and destruction to property, critical services, facilities, and infrastructure.
- **Management Costs** – Financial assistance to reimburse the recipient and subrecipient for eligible and reasonable indirect costs, direct administrative costs, and other administrative expenses associated with a specific mitigation measure or project in an amount up to 15.0 percent of the total amount of the grant award, of which not more than 10.0 percent of the total award amount may be used by the recipient and 5.0 percent by the subrecipient for such costs.

Per DRRA requirements, FEMA will provide most of the funding for nationally competitive, cost-effective mitigation projects. However, because building State and local capacity is an essential BRIC program goal FEMA also provides an annual amount for every eligible State and territory applicant to cover C&CB activities through a State/Territory Allocation and a tribal set-aside. The FY 2025 Budget includes \$1.0B set aside for the BRIC program.

**Major Disaster Allocation**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$19,945,000</b>	<b>\$19,945,000</b>	<b>\$22,708,000</b>
Carryover - Start of Year	\$12,327,874	\$6,950,834	\$3,991,196
Recoveries	\$6,940,706	\$4,000,000	\$4,000,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$13,500)	(\$10,500)	(\$10,500)
Supplementals	\$5,200,000	\$24,700,000	\$200,000
CHIMP	(\$14,000)	(\$14,000)	-
<b>Total Budget Authority</b>	<b>\$44,386,080</b>	<b>\$55,571,334</b>	<b>\$30,888,696</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$44,386,080</b>	<b>\$55,571,334</b>	<b>\$30,888,696</b>
Obligations (Actual/Estimates/Projections)	\$37,435,246	\$51,580,138	\$27,807,000
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	9,010	9,010	10,770
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	12,742	12,742	10,770

The Supplemental line includes \$200.0M in advance appropriations in each fiscal year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act, as well as \$5.0B in supplemental appropriations in FY 2023 pursuant to P.L. 117-328, \$15.5B in FY 2024 pursuant to P.L. 118-15, and an additional \$9.0B in FY 2024 from the pending Disaster and Domestic Supplemental request submitted to Congress in October.

**Major Disaster Allocation  
Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2023 Enacted</b>	-	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$18,870,249</b>	<b>\$19,945,000</b>
<b>FY 2024 Annualized CR</b>	-	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$18,870,249</b>	<b>\$19,945,000</b>
<b>FY 2025 Base Budget</b>	-	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$18,870,249</b>	<b>\$19,945,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
FTE Reassessment Historical Average (FY 2024)	-	996	\$170,462	(\$170,462)	-
FTE Reassessment Historical Average (FY 2025)	-	764	\$153,511	(\$153,511)	-
Major Disaster Estimate	-	-	-	\$2,763,000	\$2,763,000
<b>Total Pricing Changes</b>	-	<b>1,760</b>	<b>\$323,973</b>	<b>\$2,439,027</b>	<b>\$2,763,000</b>
<b>Total Adjustments-to-Base</b>	-	<b>1,760</b>	<b>\$323,973</b>	<b>\$2,439,027</b>	<b>\$2,763,000</b>
<b>FY 2025 Current Services</b>	-	<b>10,770</b>	<b>\$1,398,724</b>	<b>\$21,309,276</b>	<b>\$22,708,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	<b>10,770</b>	<b>\$1,398,724</b>	<b>\$21,309,276</b>	<b>\$22,708,000</b>
<b>FY 2024 TO FY 2025 Change</b>	-	<b>1,760</b>	<b>\$323,973</b>	<b>\$2,439,027</b>	<b>\$2,763,000</b>

## Major Disaster Allocation Personnel Compensation and Benefits

### Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Major Disaster Allocation	-	9,010	\$1,074,751	\$118.50	-	9,010	\$1,074,751	\$118.50	-	10,770	\$1,398,724	\$129.01	-	1,760	\$323,973	\$10.51
<b>Total</b>	-	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$118.50</b>	-	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$118.50</b>	-	<b>10,770</b>	<b>\$1,398,724</b>	<b>\$129.01</b>	-	<b>1,760</b>	<b>\$323,973</b>	<b>\$10.51</b>
Subtotal Discretionary - Major Disasters (DRF)	-	9,010	\$1,074,751	\$118.50	-	9,010	\$1,074,751	\$118.50	-	10,770	\$1,398,724	\$129.01	-	1,760	\$323,973	\$10.51

### Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$456,981	\$456,981	\$627,828	\$170,847
11.3 Other than Full-time Permanent	\$277,318	\$277,318	\$324,466	\$47,148
11.5 Other Personnel Compensation	\$123,701	\$123,701	\$151,018	\$27,317
12.1 Civilian Personnel Benefits	\$209,713	\$209,713	\$286,132	\$76,419
13.0 Benefits for Former Personnel	\$7,038	\$7,038	\$9,280	\$2,242
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,074,751</b>	<b>\$1,074,751</b>	<b>\$1,398,724</b>	<b>\$323,973</b>
<b>Positions and FTE</b>				
FTE - Civilian	9,010	9,010	10,770	1,760



### Pay Cost Drivers

*Dollars in Thousands*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	9,010	\$1,067,713	\$118.50	9,010	\$1,067,713	\$118.50	10,770	\$1,389,444	\$129.01	1,760	\$321,731	\$10.51
Other PC&B Costs	-	\$7,038	-	-	\$7,038	-	-	\$9,280	-	-	\$2,242	-
<b>Total - Pay Cost Drivers</b>	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$118.50</b>	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$118.50</b>	<b>10,770</b>	<b>\$1,398,724</b>	<b>\$129.01</b>	<b>1,760</b>	<b>\$323,973</b>	<b>\$10.51</b>

**Explanation of Pay Cost Driver**

**Disaster Activity:** The pay and FTE estimate for the DRF Major Disaster account is based on a five-year historical average and is recalculated at the beginning of the FY.

**Other PC&B Costs:** The pay estimate for benefits to be paid to former Stafford Act employees and/or their survivors is based on the historical average and is recalculated annually at the beginning of the fiscal year.

**Major Disaster Allocation  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Major Disaster Allocation	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027
<b>Total</b>	<b>\$18,870,249</b>	<b>\$18,870,249</b>	<b>\$21,309,276</b>	<b>\$2,439,027</b>
Subtotal Discretionary - Major Disasters (DRF)	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027

### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$573,802	\$573,802	\$573,802	-
22.0 Transportation of Things	\$384,107	\$384,107	\$384,107	-
23.1 Rental Payments to GSA	\$1,040	\$1,040	\$1,040	-
23.2 Rental Payments to Others	\$98,337	\$98,337	\$98,337	-
23.3 Communications, Utilities, & Miscellaneous	\$47,488	\$47,488	\$47,488	-
24.0 Printing and Reproduction	\$1,288	\$1,288	\$1,288	-
25.1 Advisory & Assistance Services	\$70,685	\$70,685	\$70,685	-
25.2 Other Services from Non-Federal Sources	\$1,647,887	\$1,647,887	\$1,647,887	-
25.3 Other Purchases of goods and services	\$1,674,406	\$1,674,406	\$1,674,406	-
25.4 Operations & Maintenance of Facilities	\$160,848	\$160,848	\$160,848	-
25.6 Medical Care	\$2,267	\$2,267	\$2,267	-
25.7 Operation & Maintenance of Equipment	\$2,191	\$2,191	\$2,191	-
25.8 Subsistence and Support of Persons	\$8,797	\$8,797	\$8,797	-
26.0 Supplies & Materials	\$88,455	\$88,455	\$88,455	-
31.0 Equipment	\$118,604	\$118,604	\$118,604	-
32.0 Land and Structures	\$89,959	\$89,959	\$89,959	-
41.0 Grants, Subsidies, and Contributions	\$13,899,942	\$13,899,942	\$16,338,969	\$2,439,027
42.0 Insurance Claims and Indemnities	\$123	\$123	\$123	-
43.0 Interest and Dividends	\$23	\$23	\$23	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$18,870,249</b>	<b>\$18,870,249</b>	<b>\$21,309,276</b>	<b>\$2,439,027</b>

## Non Pay Cost Drivers

*Dollars in Thousands*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Disaster Activity	\$18,870,249	\$18,870,249	\$21,309,276	\$2,439,027
<b>Total - Non-Pay Cost Drivers</b>	<b>\$18,870,249</b>	<b>\$18,870,249</b>	<b>\$21,309,276</b>	<b>\$2,439,027</b>

### Explanation of Non Pay Cost Driver

**Disaster Activity:** The non-pay estimate for the DRF Major Disasters activities is derived from a bottom-up process that utilizes FEMA-prepared spend plans for previously declared catastrophic events as well as an inflation adjusted, 10-year historical average for non-catastrophic major disasters. Non-pay funding for previously declared major disasters can fluctuate based on a variety of factors, including the complex nature associated with estimating the cost and timing of disaster grant obligations, which are driven by cost and schedules determined by disaster grant recipients and sub-recipients.

# Department of Homeland Security

*Federal Emergency Management Agency*

*National Flood Insurance Program*



**Fiscal Year 2025**

**Congressional Justification**

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## *National Flood Insurance Program*

### **Budget Comparison and Adjustments**

#### **Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$13,753	49	46	\$18,917	34	31	\$14,578	(15)	(15)	(\$4,339)
Floodplain Management and Flood Mapping	375	333	\$206,500	401	375	\$221,066	401	388	\$225,207	-	13	\$4,141
National Flood Insurance Fund - Mandatory	223	210	\$3,542,955	279	259	\$3,699,847	294	277	\$3,999,265	15	18	\$299,418
National Flood Insurance Reserve Fund	-	-	\$955,545	-	-	\$1,185,892	-	-	\$935,808	-	-	(\$250,084)
<b>Total</b>	<b>647</b>	<b>589</b>	<b>\$4,718,753</b>	<b>729</b>	<b>680</b>	<b>\$5,125,722</b>	<b>729</b>	<b>696</b>	<b>\$5,174,858</b>	<b>-</b>	<b>16</b>	<b>\$49,136</b>
Subtotal Discretionary - Offsetting Fee	424	379	\$220,253	450	421	\$239,983	435	419	\$239,785	(15)	(2)	(\$198)
Subtotal Mandatory - Fee	223	210	\$4,498,500	279	259	\$4,885,739	294	277	\$4,935,073	15	18	\$49,334

The National Flood Insurance Program (NFIP) is a Federal program that enables property owners and renters in participating communities to purchase flood insurance in exchange for the communities adopting and enforcing floodplain management requirements that reduce the future economic impact of floods on private and public structures. Within FEMA, the Federal Insurance and Mitigation Administration (FIMA) oversees the work of the NFIP, which is the primary source of flood insurance in the United States for property owners and tenants. The NFIP provides the Nation with protection from flood damages by:

- Providing flood insurance and claim payments to policyholders.
- Improving floodplain management, developing maps of flood hazard zones, and educating property owners about the risk of floods.
- Offering grants for Flood Mitigation Assistance (FMA) to communities to avoid future flood losses and accelerate recovery from flood damage.
- Managing the finances of the NFIP, which includes the National Flood Insurance Fund (NFIF) and the Reserve Fund.

FEMA is building a culture of preparedness by helping individuals, communities, and businesses understand their risk and available options for managing those risks. These mitigation efforts in turn reduce the impact of disasters.

**Fee Authority:** Established in the U.S. Treasury by the National Flood Insurance Act of 1968, the NFIF is a premium and fee-generated fund that supports the NFIP. The Act, as amended, authorizes the Federal Government to provide flood insurance on a national basis. FEMA partners with

State and local governments to reduce the cost of flood damage on private and public structures by identifying, analyzing, and reducing flood risk. FEMA also works to close the insurance gap so that more people are indemnified by insurance for future flood losses, facilitating their recovery, rebuilding communities, and reducing costs to taxpayers.

**Fee Uses:** Funding for the NFIP comes from offsetting collections from the following sources:

- Flood insurance premiums: Pays claims, funds flood-related grants, and provides funding to support the operating and administrative costs associated with maintaining the program, including the work of the Office of the Flood Insurance Advocate. These funds are mandatory and deposited into the NFIF PPA.
- Assessments and Surcharges on NFIP Policies: Funds the National Flood Insurance Reserve Fund. These collections can be used to meet future obligations of the NFIP. These funds are also mandatory and are deposited into the National Flood Insurance Reserve Fund PPA.
- Federal Policy Fees: Also paid by flood insurance policyholders, policy fees support floodplain management, flood mapping, and NFIP management. These funds are discretionary and are deposited into the Mission Support and Floodplain Management and Flood Mapping PPAs.

**Change Mechanism:** The premium rates that FEMA collects from NFIP policies is comprised of several components. The first and largest is insurance premiums (see 42 USC § 4014(a)(1)) which includes support for the following:

- Costs and allowances incurred to sell and administer insurance.
- Administrative expenses of running the Program (as part of the premium).

The NFIP establishes equitable premium rates based on an actuarial model that reflects a property's flood risk by considering a building's location, its replacement cost and the value of its contents, the amount of coverage and deductible requested, and the building's characteristics, such as construction type, foundation type, first floor height, and other factors. In addition, the NFIP issues periodic rate changes designed to achieve the requirements described in 42 USC § 4015.

The second component is the Federal Policy Fee. FEMA has the flexibility to set these fees based on flood mapping requirements and can increase or decrease year to year depending on these requirements.

The third component is assessments and surcharges. By law (see 42 U.S.C. § 4017a(a)(1) and 42 U.S.C. § 4015a), FEMA is ultimately required to maintain a reserve ratio of 1 percent of the total loss exposure through the Reserve Fund assessment. As of December 2023, the total amount of insurance-in-force was approximately \$1.3T, making the requirement for the Reserve Fund ratio approximately \$12.9B. However, FEMA can phase in the Reserve Fund assessment to obtain the ratio over time, with an intended target of not less than 7.5 percent of the 1 percent Reserve ratio in each fiscal year. In FY 2024, the phase in requirement is \$961.4M.

**Previous Changes:** February 2023 (Rates are reviewed regularly).



**Recovery Rate:** The NFIP collects insufficient premium revenue to cover future expected losses because statutorily mandated discounts, program execution, and subsidies mean that the premiums many policyholders pay do not reflect their true risk. Additionally, policyholder revenue funds other important parts of the program, including flood mapping, Flood Mitigation Assistance grants, and floodplain management. Together with interest payments on the NFIP’s debt, these expenses and annual losses paid to policyholders limit the program’s ability to build reserves to cover future losses. Recent updates to the NFIP pricing methodology have put FEMA on a path to charging actuarially sound premiums such that by 2035 90.0 percent<sup>1</sup> of policyholders will be paying actuarially fair rates. However, even if the NFIP collected revenue sufficient to meet long-term expected losses, the magnitude, volatility, and geographic concentration of flood risk means that truly catastrophic events could occur that exceed the capacity of the NFIP. To further help mitigate against these catastrophic events, the Reserve Funds are used to purchase reinsurance and, when necessary, can be utilized to pay claims.

The NFIP currently carries \$20.5B in debt to the U.S. Treasury. As presently structured, the program is unable to pay this debt back in full. The program has paid over \$6.1B in interest to the Treasury on NFIP debt since Hurricane Katrina in 2005 and continues to pay over \$600.0M per year in interest on the borrowed funds.

**Historical Collections and Cost Recovery Rate**

<i>(Dollars in Thousands)</i>	<b>FY 2019</b>	<b>FY 2020**</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five-Year Total</b>
<b>Total Amount of Fee Collected*</b>	\$3,386,176	\$3,711,552	\$3,722,742	\$3,454,164	\$3,763,288	\$18,037,922
Total of Eligible Expenses	\$5,193,241	\$2,737,032	\$3,958,697	\$5,329,604	\$5,524,537	\$22,743,111
<b>Cost Recovery %***</b>	<b>65%</b>	<b>136%</b>	<b>94%</b>	<b>65%</b>	<b>68%</b>	<b>79%</b>

\* Collections include premiums and fees.

\*\* Expenses in FY 2020 are unusually low due to low claims in that year.

\*\*\* In FY 2024 and FY 2025, premiums and fee collections are projected to be less than the total eligible expenses, with a projected cost recovery of 42.0 percent and 61.0 percent respectively.

**The NFIP includes the following Discretionary PPAs:**

**Mission Support:** This PPA funds administrative support, tools, and resources needed to manage the NFIP. Functions funded by this PPA include information technology, acquisition management, and other support activities necessary to successfully implement and manage the NFIP.

**Floodplain Management and Flood Mapping:** This PPA supports the NFIP’s floodplain management and flood mapping activities, including the Flood Hazard Mapping and Risk Analysis Program (Risk MAP). Information technology investments, including modernization initiatives, and other

<sup>1</sup> FEMA’s projection that 90.0 percent of policyholders will be paying actuarially fair rates assumes all policyholders will renew their coverage.

activities funded by this PPA are critical to making flood hazard and flood risk information accessible to communities and thus encourage investments that reduce the Nation's vulnerability to flood hazards and the consequences of flood disasters.

**The NFIP includes the following Mandatory Funds:**

**National Flood Insurance Fund – Mandatory (NFIF – Mandatory):** This PPA funds NFIP's insurance operations, including the selling and servicing of policies provided by the NFIP's Write Your Own (WYO) policy partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIF so that insurance, floodplain management policies, and operations are mutually reinforcing. This PPA funds the review and payment of insurance claims resulting from flood events; the operations and management of the NFIP (including the information technology used to manage the NFIP); flood mitigation efforts; and the Office of Flood Insurance Advocate (OFIA). The OFIA advocates for the fair treatment of NFIP policyholders and property owners in accordance with Section 24 of the Homeowner Flood Insurance Affordability Act of 2014.

**National Flood Insurance Reserve Fund:** The National Flood Insurance Reserve Fund, an account established in the U.S. Treasury by the Biggert-Waters Flood Insurance Reform Act of 2012 (P.L. 112-141), is funded through assessments and surcharges assessed on NFIP policies that can be used to meet future obligations of the NFIP. Funds collected pursuant to section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017A) may be credited to this account for paying claims and claims adjustment expenses, purchasing reinsurance, paying other future obligations of the NFIP, and investing in Treasury securities.

**FY 2025 Budget Proposals:**

**Establish an Affordability Program:** The purpose of this FY 2025 Budget proposal is to highlight and remedy the recognized need to provide affordability assistance to certain households as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing. The Budget proposal moves this forward by signaling to households the true cost associated with the risk of living in a floodplain and establishing a targeted means-tested assistance program to offer premium assistance based on income or ability to pay rather than location or date of construction. Overall, this proposal is expected to increase the number of policy holders and help make obtaining and maintaining flood insurance more affordable for those who qualify.

**Establish a Sound Financial Framework:** The purpose of this FY 2025 Budget proposal is to highlight and remedy the recognized need to provide a sustainable mechanism for financing the NFIP. The Budget proposal moves this forward by increasing the financial resiliency of the NFIP and acknowledging that the catastrophic nature of floods cannot be managed in the current paradigm.

**National Flood Insurance Program  
Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$4,718,753</b>	<b>\$5,125,722</b>	<b>\$5,174,858</b>
Carryover - Start of Year	\$6,182,622	\$5,726,693	\$4,269,760
Recoveries	\$28,743	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$9,690)	\$3,189	\$5,000
Reprogramming/Transfers	(\$1,750)	(\$1,750)	(\$1,750)
Supplementals	\$700,000	\$700,000	\$700,000
<b>Total Budget Authority</b>	<b>\$11,618,679</b>	<b>\$11,553,854</b>	<b>\$10,147,868</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$11,618,679</b>	<b>\$11,553,854</b>	<b>\$10,147,868</b>
Obligations (Actual/Estimates/Projections)	\$5,891,986	\$7,284,094	\$7,590,866
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	647	729	729
Enacted/Request FTE	589	680	696
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	444	729	729
FTE (Actual/Estimates/Projections)	456	680	696

**National Flood Insurance Program**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>647</b>	<b>589</b>	<b>\$95,676</b>	<b>\$4,623,077</b>	<b>\$4,718,753</b>
<b>FY 2024 Annualized CR</b>	<b>729</b>	<b>680</b>	<b>\$119,052</b>	<b>\$5,006,670</b>	<b>\$5,125,722</b>
<b>FY 2025 Base Budget</b>	<b>729</b>	<b>680</b>	<b>\$119,052</b>	<b>\$5,006,670</b>	<b>\$5,125,722</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Adjustment to Fee Projection	-	-	-	\$38,227	\$38,227
Annualization of FFRMS	-	3	\$543	-	\$543
Annualization of Modernizing Flood Insurance Products	-	9	\$1,732	-	\$1,732
Annualization of Prior Year Pay Raise	-	-	\$1,290	-	\$1,290
Annualization of Supporting a Prepared and Resilient Nation	-	10	\$1,888	-	\$1,888
Civilian Pay Raise Total	-	-	\$1,805	-	\$1,805
<b>Total Pricing Changes</b>	-	<b>22</b>	<b>\$7,258</b>	<b>\$38,227</b>	<b>\$45,485</b>
<b>Total Adjustments-to-Base</b>	-	<b>22</b>	<b>\$7,258</b>	<b>\$38,227</b>	<b>\$45,485</b>
<b>FY 2025 Current Services</b>	<b>729</b>	<b>702</b>	<b>\$126,310</b>	<b>\$5,044,897</b>	<b>\$5,171,207</b>
<b>Total Transfers</b>	-	-	-	-	-
Headquarters and Regional Network Bandwidth	-	-	-	\$197	\$197
Office of the Flood Insurance Advocate (OFIA) Amplifying Voice of the Customer	5	3	\$472	\$563	\$1,035
Preparing for the Evolution of Catastrophic Risk Modeling	7	4	\$717	\$188	\$905
Resilience Positions	(15)	(15)	(\$2,775)	(\$2,000)	(\$4,775)
Sustainment and Transformation of the Community Rating System (CRS)	3	2	\$248	\$6,041	\$6,289
<b>Total Program Changes</b>	-	<b>(6)</b>	<b>(\$1,338)</b>	<b>\$4,989</b>	<b>\$3,651</b>
<b>FY 2025 Request</b>	<b>729</b>	<b>696</b>	<b>\$124,972</b>	<b>\$5,049,886</b>	<b>\$5,174,858</b>
<b>FY 2024 TO FY 2025 Change</b>	-	<b>16</b>	<b>\$5,920</b>	<b>\$43,216</b>	<b>\$49,136</b>

**National Flood Insurance Program**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Adjustment to Fee Projection</b>	-	-	-	\$38,227	\$38,227
National Flood Insurance Fund - Mandatory	-	-	-	\$288,311	\$288,311
National Flood Insurance Reserve Fund	-	-	-	(\$250,084)	(\$250,084)
<b>Pricing Change 2 - Annualization of FFRMS</b>	-	3	\$543	-	\$543
Floodplain Management and Flood Mapping	-	3	\$543	-	\$543
<b>Pricing Change 3 - Annualization of Modernizing Flood Insurance Products</b>	-	9	\$1,732	-	\$1,732
National Flood Insurance Fund - Mandatory	-	9	\$1,732	-	\$1,732
<b>Pricing Change 4 - Annualization of Prior Year Pay Raise</b>	-	-	\$1,290	-	\$1,290
Mission Support	-	-	\$108	-	\$108
Floodplain Management and Flood Mapping	-	-	\$726	-	\$726
National Flood Insurance Fund - Mandatory	-	-	\$456	-	\$456
<b>Pricing Change 5 - Annualization of Supporting a Prepared and Resilient Nation</b>	-	10	\$1,888	-	\$1,888
Floodplain Management and Flood Mapping	-	10	\$1,888	-	\$1,888
<b>Pricing Change 6 - Civilian Pay Raise Total</b>	-	-	\$1,805	-	\$1,805
Mission Support	-	-	\$131	-	\$131
Floodplain Management and Flood Mapping	-	-	\$984	-	\$984
National Flood Insurance Fund - Mandatory	-	-	\$690	-	\$690
<b>Total Pricing Changes</b>	-	22	\$7,258	\$38,227	\$45,485

**Pricing Change 1 – Adjustment to Fee Projection**

Base Activity Funding: This pricing change impacts fee collection estimates, which totals \$4.4B.

Pricing Change Explanation: This pricing change represents the anticipated changes in fee collections for FY 2025. The change is calculated from periodic updates to the baseline model used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP.

**Pricing Change 2 – Annualization of FFRMS**

Base Activity Funding: This pricing change impacts civilian pay funding in the FY 2024 program change, which totals \$0.5M.

Pricing Change Explanation: This pricing change represents the remaining costs for the full year pay requirement. It is calculated by identifying the full year pay costs for this initiative and multiplying by 50 percent.

### **Pricing Change 3 – Annualization of Modernizing Flood Insurance Products**

Base Activity Funding: This pricing change impacts civilian pay funding in the FY 2024 program change, which totals \$1.7M.

Pricing Change Explanation: This pricing change represents the remaining costs for the full year pay requirement. It is calculated by identifying the full year pay costs for this initiative and multiplying by 50 percent.

### **Pricing Change 4 – Annualization of Prior Year Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$120.3M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2024 which is a 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base pay and the FY 2024 Annualization of Prior Year Pay Raise pricing changes, multiplying by the pay rate increase (5.2 percent) and then by one-fourth to account for three months of the 2024 calendar year.

### **Pricing Change 5 – Annualization of Supporting a Prepared and Resilient Nation**

Base Activity Funding: This pricing change impacts civilian pay funding in the FY 2024 program change, which totals \$1.9M.

Pricing Change Explanation: This pricing change represents the remaining costs for the full year pay requirement. It is calculated by identifying the full year pay costs for this initiative and multiplying by 50 percent.

### **Pricing Change 6 – Civilian Pay Raise Total**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$122.1M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 which is a 2.0 percent civilian pay increase. It is calculated by adding Base pay, Pay Base of the Annualization of FY 2024 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

**National Flood Insurance Program  
Justification of Program Changes**  
*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Headquarters and Regional Network Bandwidth</b>	-	-	-	\$197	\$197
Mission Support	-	-	-	\$197	\$197
<b>Program Change 2 - Office of the Flood Insurance Advocate (OFIA) Amplifying Voice of the Customer</b>	5	3	\$472	\$563	\$1,035
National Flood Insurance Fund - Mandatory	5	3	\$472	\$563	\$1,035
<b>Program Change 3 - Preparing for the Evolution of Catastrophic Risk Modeling</b>	7	4	\$717	\$188	\$905
National Flood Insurance Fund - Mandatory	7	4	\$717	\$188	\$905
<b>Program Change 4 - Resilience Positions</b>	(15)	(15)	(\$2,775)	(\$2,000)	(\$4,775)
Mission Support	(15)	(15)	(\$2,775)	(\$2,000)	(\$4,775)
<b>Program Change 5 - Sustainment and Transformation of the Community Rating System (CRS)</b>	3	2	\$248	\$6,041	\$6,289
National Flood Insurance Fund - Mandatory	3	2	\$248	\$6,041	\$6,289
<b>Total Program Changes</b>	-	(6)	(\$1,338)	\$4,989	\$3,651

**Program Change 1 – Headquarters and Regional Network Bandwidth**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$1,324
Program Change	-	-	\$197

**Description**

The FY 2025 Budget supports improvement of network reliability by increasing bandwidth for the National Flood Insurance Program (NFIP) to maintain connectivity during peak disaster response activities. An additional \$45,000 is in the Radiological Emergency Preparedness Program appropriation.

**Justification**

To promote and sustain a ready FEMA and prepared Nation during peak disaster response activities there is a need to improve network reliability by increasing bandwidth at FEMA HQ and the 10 regional offices. The connections to the FEMA network provide communications lifeline and connectivity of business essential systems to FEMA regional offices, field locations, and other governmental agencies. The goal is to maintain network reliability that ensures connectivity is available during peak disaster response activities.

Network bandwidth utilization can be monitored, and circuit bandwidth upgraded if found insufficient. Upgrading the circuit access and ordering a port speed proportional to utilization will ensure cost efficiency and allow for rapid increase to port speed when needed.

**Performance**

The increased bandwidth will improve network reliability. Increasing the bandwidth will support the upgrades to the circuit access to 10G at Headquarters and 1G at the Regions with port speeds proportionate to utilization that allows for less than 40 percent utilization during normal business activity. This will increase network reliability during surge disaster response activity.

**Program Change 2 – Office of the Flood Insurance Advocate (OFIA) Amplifying Voice of the Customer**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	14	13	\$5,000
Program Change	5	3	\$1,035

**Description**

The FY 2025 Budget includes an increase to improve the Office of the Flood Insurance Advocate’s (OFIA) capacity to wholly respond to customers, implement fair and equitable practices, and make programmatic recommendations on behalf of NFIP customers to improve the overall delivery of the NFIP.

**Justification**

The OFIA was established in late 2014 to serve as the voice of the customer and is statutorily mandated to advocate for the fair treatment of NFIP policyholders and property owners nationwide. Since 2014, OFIA’s funding has remained unchanged despite a steady increase in OFIA’s yearly customer inquiries. In FY 2017, OFIA received 469 customer inquiries. In FY 2022, OFIA received 962 customer inquiries, which is more than double the casework the office had just five years prior. OFIA anticipates that this trend will continue, with approximately 1,432 cases expected in FY 2024, and 1,747 cases expected in FY 2025.

At current staffing and resource levels, the OFIA is limited to focusing on its ever-growing daily casework rather than developing a complete view of customer issues or improving the quality of evidence behind the recommendations OFIA advocates for on behalf of customers. Thus, OFIA’s programmatic recommendations are restricted by narrow data sets, limited accessibility to outside data, and constrained resources to proactively engage with the customer to develop the most impactful methodology.

The additional resources necessary to fully support NFIP customers and improve evidence-based recommendations include five positions based at FEMA HQ and include:

- One GS-14 non-supervisory team lead supporting Customer Relationship Management and Customer Experience;
- Two NFIP subject matter experts (GS-12 and GS-13) supporting NFIP Claims inquiries and NFIP Mapping inquiries; and



- Two communication specialists (GS-12 and GS-14) to inform the Communication, Education, and Outreach goals of the OFIA.

**Performance**

Expected outcomes include increased data collection, a more holistic view of NFIP customer experience, quicker response times, and improved customer satisfaction. Additional expected outcomes include more OFIA research projects focused on customer inquiries and educating policyholders and property owners, advancing outreach and communications opportunities, and developing educational products and communications tools to reduce disaster suffering. Specifically, OFIA expects the following impacts:

- At present, the OFIA collects 46 data points per customer interaction. OFIA anticipates that through the additional staff and funding, OFIA will be able to collect 75 data points per customer interaction.
- In FY 2022, OFIA responded to 73 percent of customer inquiries within 2 business hours and 92.0 percent of customer inquiries within 8 business hours. OFIA anticipates that increased staff and funding will improve these statistics to 85.0 percent and 99.0 percent respectively.
- In FY 2022, it took an average of 12.9 business days for OFIA to resolve a case, with 73% of cases being resolved in fewer than 15 business days. OFIA anticipates that increased staff and funding will lower the average time to resolve a case to 10 business days, with 80.0 percent of cases being closed in fewer than 15 business days.
- While OFIA has completed research projects in the past, OFIA did not complete any research projects in FY 2022 or FY 2023 due to limited resources. OFIA anticipates that the requested increase in staff and funding would allow OFIA to complete 3 research and outreach projects per year.

**Program Change 3 – Preparing for the Evolution of Catastrophic Risk Modeling**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	10	10	\$1,505
Program Change	7	4	\$905

**Description**

The FY 2025 Budget includes an increase to support a higher demand for expertise in rate setting, modeling, and other capabilities to support NFIP and its pricing of flood insurance. The additional positions will be dedicated to building an advanced catastrophic modeling capability, advancing the rate development process, and adding further rigor around the financial management of the NFIP.

**Justification**

FEMA’s Actuarial and Catastrophic Modeling (ACM) branch requires additional staff and resources to build upon and further improve the modern rating plan in place. This will advance the goal of a Nation that understands their flood risk and has the tools (insurance) to recover quickly.

Maintaining the new pricing methodology is essential to be an effective communication and guidance tool to further encourage the purchase of insurance, mitigation actions and investments to those communities and buildings most at risk and least able to take actions on their own.

The current ACM branch is staffed to achieve annual rate updates without resourcing for innovation or improvements. FEMA released its new insurance pricing methodology in 2021, which uses the latest models and data to rate flood policies for the NFIP. ACM needs to improve upon the current methodology and keep up with changing industry, technology, and climate. This program change provides positions and funding to support higher demand for expertise in rate setting, modeling, and other capabilities to support NFIP and insurance pricing.

The submission includes the following seven full-time permanent positions located at FEMA HQ:

- One GS-14 Senior Actuary
- One GS-14 Senior Actuary
- One GS-12/13 Student Actuary
- One GS-14 Insurance Data Specialist
- One GS-14 Hydrologist
- One GS-14 Data Scientist, and
- One GS-14 Geospatial Specialist

These positions were developed based on known staffing shortages and staffing structures of other insurance agencies. The NFIP currently has positions for six full-time actuaries. Typical casualty insurance companies often employ multiple departments of full-time actuaries. The additional actuaries are needed to measure and manage the NFIP risk as future conditions change. The additional actuaries will keep the rating methodology up to date with industry best practices, advise stakeholders, and to interpret and apply model results to risk management techniques for the NFIP.

An insurance data specialist is required to effectively understand and document the data needed to conduct actuarial sciences and catastrophe modeling. This person would analyze and suggest improvements for the insurance systems that host the data.

A hydrologist would understand the underlying science of the commercial models and the models being built by FEMA. This skillset is required to effectively validate and compare catastrophe models for the use of pricing insurance. It is essential that FEMA built models meet actuarial needs and can be used for rate-setting to utilize existing program funds effectively and efficiently.

The team requires a geospatial specialist and data scientist to manage and improve the large geospatial data sets used for catastrophe modeling. These positions will execute and implement catastrophe model runs for the multiple commercial and FEMA-built models that support ratemaking, reinsurance, and hurricane event tracking.

## **Performance**

With rigorous model validation and in-house subject matter expertise to advance the NFIP in the flood catastrophe modeling space, FEMA will be better positioned to communicate flood risk and insurance product information to the public.

Performance will be measured through achieving the following goals:

- Build capabilities in insurance data management, catastrophe modeling, geospatial analyses, and actuarial methodologies, as evidenced by an actuarially sound insurance rating plan.
- Actively evolve flood models in partnership with the insurance and catastrophe modeling industries, as evidenced by regular rating updates to insurance pricing.
- Provide actuarial services to internal and external stakeholders with the intention of making flood insurance more accessible, as evidenced by an increase in the number of properties with flood insurance coverage.
- Incorporate latest science and data to expand the evaluation of mitigation and risk reduction measures and further incorporate them into the rate-setting process, as evidenced by an expansion of rating factors or considerations in the NFIP rate setting methodology.
- Understand how a changing climate may impact future flood insurance and premiums, as evidenced by publishing communication on this subject for stakeholders internal and external to FEMA.
- This ultimately supports Government Performance and Results Act (GPRA) and FEMA Strategic Plans goals to increase the number of properties with flood insurance coverage.

**Program Change 4 – Resilience Positions**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	450	421	\$239,983
Program Change	(15)	(15)	(\$4,775)

**Description**

The FY 2025 Budget includes a realignment from the NFIP appropriation to the Operations and Support (O&S) appropriation for current employees, positions, and contract resources that support oversight of strategic and business functions. Under the current structure these strategic and business functions are limited in how they can operate across the interrelated organizations and programs under Resilience. This change will enable improved coordination of activities across Resilience and streamlined strategic and business operations for the entire organization. The collection of Federal Policy Fees and Mapping Fees remain in the NFIP Discretionary account.

**Justification**

This program change will properly align staff within Resilience’s Office of Business Management and Office of Resilience Strategy to the proper funding source to perform oversight, mission support, compliance, and other required programs for all of Resilience. By moving NFIP Mission Support staff and supervisors with cross-cutting responsibilities to the O&S appropriation, they will be able to support each of the Resilience organizations that are funded by multiple appropriations and create efficiencies in managing closely linked programs across these different appropriations. Specifically, this realignment includes:

- 15 positions (1 GS-11, 3 GS-12, 7 GS-13, and 4 GS-14 positions) and \$4.8M in the Preparedness and Protection PPA, corresponding to budget and human resources activities which currently reside in the NFIP Mission Support PPA. These positions are all located at headquarters.

Functions that would benefit from centralizing oversight staff under Resilience into the O&S appropriation include: effective implementation of FEMA’s Strategic Goals and Objectives; coordination and streamlining of human resource requests and recruitment; coordination of efforts for facilities, equipment, and security; standardization of Resilience policies, guidance, and procedures to increase consistency and reduce risk; management of GAO/OIG audit process, facilitation of communication between Resilience components and Resilience leadership; and communication between Resilience and external stakeholders, such as FEMA support offices, OMB, DHS, and Congress; and further development of useful, timely, and accurate business operations reporting and analytics to Resilience Leadership and the Directorates.

**Performance**

Through this realignment of resources, Resilience aims to increase the efficiency of its human capital recruitment and management at a higher level to improve talent recruitment and reduce vacancy rates. In FY 2022, the average time to hire Title V employees for Resilience was 124 days; the Office of Business Management aims to reduce the time to hire by 5.0 percent per year. Resilience also aims to improve the timeliness of responses to cross-cutting taskers from Congress, OIG, GAO, OMB, and DHS, as well as customer satisfaction with Resilience programs.

**Program Change 5 – Sustainment and Transformation of the Community Rating System (CRS)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$9,500
Program Change	3	2	\$6,289

**Description**

The FY 2025 Budget includes an increase to support the growth of community participation in the Community Rating System (CRS) program and proportional increase in demands for program management, oversight, and administrative compliance.

**Justification**

As community participation in the CRS program accelerates, so do the demands on FEMA to respond to this growth. Assisting communities with this growth directly leads to achieving FEMA’s goals to Instill Equity as a Foundation of Emergency Management and Lead the Whole Community in Climate Resilience. Furthermore, additional support will improve the financial stability of the National Flood Insurance Fund, improve program oversight, and program management support, and increase targeted technical assistance to CRS stakeholders nationwide.

The FY 2025 CRS Budget requires a \$6.0M increase to account for the increased costs associated with operating the CRS program under a competitive contract. This figure integrates inflation costs as well as increased operational costs stemming from growth in NFIP community participation in the CRS program.

The CRS Budget also includes the following positions located at FEMA Headquarters:

- One contract specialist;
- One program specialist; and
- One stakeholder and communications specialist

These positions will support existing operations, provide adequate contractual oversight, plan future acquisitions, and lead program transformation. These positions will also undertake targeted technical assistance to underserved communities to ensure equitable access to flood insurance premium discounts for current and future CRS communities.

### **Performance**

1. FEMA sustains community participation in the CRS and CRS community Class improvements through an established support structure to deliver technical assistance and outreach to communities nationwide. The performance goals include:
  - 50.0 percent increase in the distribution of verification review results
  - 25.0 percent increase in instructional webinars delivered
  - 25.0 percent increase in trainings provided
2. Completing timely delivery of CRS activities is delayed due to capacity limitations. Addressing the current CRS funding gap will allow the program to continue operations and achieve the following performance goals:
  - Ensure that 70.0 percent of all flood insurance policies are located in CRS communities
  - 10.0 percent increase in policyholder's insurance benefits from Class improvements
3. Community participation in CRS results in nearly twice as many properties that experience repetitive flood loss properties being mitigated compared with non-CRS communities (21.0 percent vs. 12.0 percent). The performance goals include:
  - Ensure that the top 100 NFIP communities with the greatest number of repetitive losses participate in the CRS program
  - 25.0 percent increase in the number of communities becoming a CRS community
  - 25.0 percent of communities improve their flood hazard reduction practices due to the incentive of flood insurance premium discounts, thereby reducing disaster suffering and improving resilience.

## National Flood Insurance Program Personnel Compensation and Benefits

### Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$5,640	\$122.61	49	46	\$8,656	\$188.17	34	31	\$6,120	\$197.42	(15)	(15)	(\$2,536)	\$9.25
Floodplain Management and Flood Mapping	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	401	388	\$68,987	\$177.80	-	13	\$4,141	\$4.88
National Flood Insurance Fund - Mandatory	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	294	277	\$49,865	\$180.02	15	18	\$4,315	\$4.15
<b>Total</b>	<b>647</b>	<b>589</b>	<b>\$95,676</b>	<b>\$162.44</b>	<b>729</b>	<b>680</b>	<b>\$119,052</b>	<b>\$175.08</b>	<b>729</b>	<b>696</b>	<b>\$124,972</b>	<b>\$179.56</b>	<b>-</b>	<b>16</b>	<b>\$5,920</b>	<b>\$4.48</b>
Subtotal Discretionary - Offsetting Fee	424	379	\$60,920	\$160.74	450	421	\$73,502	\$174.59	435	419	\$75,107	\$179.25	(15)	(2)	\$1,605	\$4.66
Subtotal Mandatory - Fee	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	294	277	\$49,865	\$180.02	15	18	\$4,315	\$4.15

### Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$66,959	\$84,023	\$88,344	\$4,321
11.5 Other Personnel Compensation	\$4,733	\$5,246	\$5,376	\$130
12.1 Civilian Personnel Benefits	\$23,984	\$29,783	\$31,252	\$1,469
<b>Total - Personnel Compensation and Benefits</b>	<b>\$95,676</b>	<b>\$119,052</b>	<b>\$124,972</b>	<b>\$5,920</b>
<b>Positions and FTE</b>				
Positions - Civilian	647	729	729	-
FTE - Civilian	589	680	696	16

**National Flood Insurance Program**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	8	8	8	-
GS-15	63	68	68	-
GS-14	135	143	145	2
GS-13	255	322	323	1
GS-12	141	142	140	(2)
GS-11	19	19	18	(1)
GS-9	13	14	14	-
GS-8	3	3	3	-
GS-7	8	8	8	-
GS-6	2	2	2	-
<b>Total Permanent Positions</b>	<b>647</b>	<b>729</b>	<b>729</b>	<b>-</b>
Total Perm. Employment (Filled Positions) EOY	589	664	664	-
Unfilled Positions EOY	58	65	65	-
<b>Position Locations</b>				
Headquarters Civilian	429	483	483	-
U.S. Field Civilian	218	246	246	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$256,486	\$256,486	\$272,080	\$15,594
Average Personnel Costs, GS Positions	\$160,847	\$160,847	\$170,627	\$9,780
Average Grade, GS Positions	13	13	13	-

## National Flood Insurance Program Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	\$8,113	\$10,261	\$8,458	(\$1,803)
Floodplain Management and Flood Mapping	\$151,220	\$156,220	\$156,220	-
National Flood Insurance Fund - Mandatory	\$3,508,199	\$3,654,297	\$3,949,400	\$295,103
National Flood Insurance Reserve Fund	\$955,545	\$1,185,892	\$935,808	(\$250,084)
<b>Total</b>	<b>\$4,623,077</b>	<b>\$5,006,670</b>	<b>\$5,049,886</b>	<b>\$43,216</b>
Subtotal Discretionary - Offsetting Fee	\$159,333	\$166,481	\$164,678	(\$1,803)
Subtotal Mandatory - Fee	\$4,463,744	\$4,840,189	\$4,885,208	\$45,019



## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$9,100	\$9,119	\$9,119	-
22.0 Transportation of Things	\$2	\$2	\$2	-
23.1 Rental Payments to GSA	\$4,169	\$4,287	\$4,287	-
23.3 Communications, Utilities, & Miscellaneous	\$7,143	\$7,217	\$7,217	-
24.0 Printing and Reproduction	\$408	\$408	\$408	-
25.1 Advisory & Assistance Services	\$50,591	\$55,785	\$54,285	(\$1,500)
25.2 Other Services from Non-Federal Sources	\$1,300,375	\$1,137,083	\$1,129,925	(\$7,158)
25.3 Other Purchases of goods and services	\$1,611	\$1,588	\$1,589	\$1
25.4 Operations & Maintenance of Facilities	\$2,758	\$2,799	\$2,799	-
25.7 Operation & Maintenance of Equipment	\$4	\$4	\$4	-
26.0 Supplies & Materials	\$148	\$156	\$156	-
31.0 Equipment	\$274	\$279	\$279	-
41.0 Grants, Subsidies, and Contributions	\$171,903	\$171,903	\$171,903	-
42.0 Insurance Claims and Indemnities	\$2,607,778	\$2,978,782	\$3,015,355	\$36,573
43.0 Interest and Dividends	\$466,813	\$637,258	\$652,558	\$15,300
<b>Total - Non Pay Budget Object Class</b>	<b>\$4,623,077</b>	<b>\$5,006,670</b>	<b>\$5,049,886</b>	<b>\$43,216</b>

*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$13,753	49	46	\$18,917	34	31	\$14,578	(15)	(15)	(\$4,339)
<b>Total</b>	<b>49</b>	<b>46</b>	<b>\$13,753</b>	<b>49</b>	<b>46</b>	<b>\$18,917</b>	<b>34</b>	<b>31</b>	<b>\$14,578</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$4,339)</b>
Subtotal Discretionary - Offsetting Fee	49	46	\$13,753	49	46	\$18,917	34	31	\$14,578	(15)	(15)	(\$4,339)

**PPA Level 1 Description**

The Mission Support PPA supports the Finance Division in the Federal Insurance Division. This division supports the management of operational risk and leads the audit function within the NFIP. It also leads reserve fund management, investment strategies, fee revenue accounting and NFIF debt management.

**Mission Support PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$13,753</b>	<b>\$18,917</b>	<b>\$14,578</b>
Carryover - Start of Year	\$2,895	\$3,002	\$3,002
Recoveries	\$106	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$16,755</b>	<b>\$21,919</b>	<b>\$17,580</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$16,755</b>	<b>\$21,919</b>	<b>\$17,580</b>
Obligations (Actual/Estimates/Projections)	\$13,753	\$18,917	\$5,658
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	49	49	34
Enacted/Request FTE	46	46	31
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	19	49	34
FTE (Actual/Estimates/Projections)	36	46	31

**Mission Support – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>49</b>	<b>46</b>	<b>\$5,640</b>	<b>\$8,113</b>	<b>\$13,753</b>
<b>FY 2024 Annualized CR</b>	<b>49</b>	<b>46</b>	<b>\$8,656</b>	<b>\$10,261</b>	<b>\$18,917</b>
<b>FY 2025 Base Budget</b>	<b>49</b>	<b>46</b>	<b>\$8,656</b>	<b>\$10,261</b>	<b>\$18,917</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Annualization of Prior Year Pay Raise	-	-	\$108	-	\$108
Civilian Pay Raise Total	-	-	\$131	-	\$131
<b>Total Pricing Changes</b>	-	-	<b>\$239</b>	-	<b>\$239</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$239</b>	-	<b>\$239</b>
<b>FY 2025 Current Services</b>	<b>49</b>	<b>46</b>	<b>\$8,895</b>	<b>\$10,261</b>	<b>\$19,156</b>
<b>Total Transfers</b>	-	-	-	-	-
Headquarters and Regional Network Bandwidth	-	-	-	\$197	\$197
Resilience Positions	(15)	(15)	(\$2,775)	(\$2,000)	(\$4,775)
<b>Total Program Changes</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$2,775)</b>	<b>(\$1,803)</b>	<b>(\$4,578)</b>
<b>FY 2025 Request</b>	<b>34</b>	<b>31</b>	<b>\$6,120</b>	<b>\$8,458</b>	<b>\$14,578</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$2,536)</b>	<b>(\$1,803)</b>	<b>(\$4,339)</b>

**Mission Support – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$5,640	\$122.61	49	46	\$8,656	\$188.17	34	31	\$6,120	\$197.42	(15)	(15)	(\$2,536)	\$9.25
<b>Total</b>	<b>49</b>	<b>46</b>	<b>\$5,640</b>	<b>\$122.61</b>	<b>49</b>	<b>46</b>	<b>\$8,656</b>	<b>\$188.17</b>	<b>34</b>	<b>31</b>	<b>\$6,120</b>	<b>\$197.42</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$2,536)</b>	<b>\$9.25</b>
Subtotal Discretionary - Offsetting Fee	49	46	\$5,640	\$122.61	49	46	\$8,656	\$188.17	34	31	\$6,120	\$197.42	(15)	(15)	(\$2,536)	\$9.25

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$3,944	\$6,146	\$4,295	(\$1,851)
11.5 Other Personnel Compensation	\$185	\$251	\$196	(\$55)
12.1 Civilian Personnel Benefits	\$1,511	\$2,259	\$1,629	(\$630)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,640</b>	<b>\$8,656</b>	<b>\$6,120</b>	<b>(\$2,536)</b>
<b>Positions and FTE</b>				
Positions - Civilian	49	49	34	(15)
FTE - Civilian	46	46	31	(15)

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support	46	\$5,640	\$122.61	46	\$8,656	\$188.17	31	\$6,120	\$197.42	(15)	(\$2,536)	\$9.25
<b>Total - Pay Cost Drivers</b>	<b>46</b>	<b>\$5,640</b>	<b>\$122.61</b>	<b>46</b>	<b>\$8,656</b>	<b>\$188.17</b>	<b>31</b>	<b>\$6,120</b>	<b>\$197.42</b>	<b>(15)</b>	<b>(\$2,536)</b>	<b>\$9.25</b>

### Explanation of Pay Cost Driver

**Mission Support:** The personnel within Mission Support carry out various administrative functions critical for executing the mission of the NFIP. These functions include strategic oversight and integration, acquisition and financial management, and human capital. In FY 2025, the cost for these positions is lower due to the realignment of positions from the NFIP to O&S.

## Mission Support – PPA Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	\$8,113	\$10,261	\$8,458	(\$1,803)
<b>Total</b>	<b>\$8,113</b>	<b>\$10,261</b>	<b>\$8,458</b>	<b>(\$1,803)</b>
Subtotal Discretionary - Offsetting Fee	\$8,113	\$10,261	\$8,458	(\$1,803)

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$70	\$89	\$89	-
23.1 Rental Payments to GSA	\$436	\$554	\$554	-
23.3 Communications, Utilities, & Miscellaneous	\$276	\$350	\$350	-
25.1 Advisory & Assistance Services	\$5,644	\$7,168	\$5,668	(\$1,500)
25.2 Other Services from Non-Federal Sources	\$1,439	\$1,785	\$1,482	(\$303)
25.3 Other Purchases of goods and services	\$30	\$38	\$38	-
25.4 Operations & Maintenance of Facilities	\$150	\$191	\$191	-
25.7 Operation & Maintenance of Equipment	\$1	\$1	\$1	-
26.0 Supplies & Materials	\$27	\$35	\$35	-
31.0 Equipment	\$20	\$25	\$25	-
42.0 Insurance Claims and Indemnities	\$20	\$25	\$25	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$8,113</b>	<b>\$10,261</b>	<b>\$8,458</b>	<b>(\$1,803)</b>

### Non Pay Cost Drivers

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
Mission Support	\$8,113	\$10,261	\$8,458	(\$1,803)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$8,113</b>	<b>\$10,261</b>	<b>\$8,458</b>	<b>(\$1,803)</b>

#### Explanation of Non Pay Cost Driver

**Mission Support:** NFIP Mission Support Non-Pay Costs include acquisition management, information technology, contract support, financial stewardship, and other administrative services necessary to successfully implement and manage the NFIP. In FY 2025, these costs are lower due to the realignment of functions from NFIP to O&S



## *Floodplain Management and Flood Mapping – PPA*

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management and Flood Mapping	375	333	\$206,500	401	375	\$221,066	401	388	\$225,207	-	13	\$4,141
<b>Total</b>	<b>375</b>	<b>333</b>	<b>\$206,500</b>	<b>401</b>	<b>375</b>	<b>\$221,066</b>	<b>401</b>	<b>388</b>	<b>\$225,207</b>	<b>-</b>	<b>13</b>	<b>\$4,141</b>
Subtotal Discretionary - Offsetting Fee	375	333	\$206,500	401	375	\$221,066	401	388	\$225,207	-	13	\$4,141

#### **PPA Level I Description**

The Floodplain Management and Flood Mapping PPA supports the NFIP's floodplain management and flood mapping activities, including the Risk MAP activities. These activities are critical in incentivizing investments that reduce the Nation's vulnerability to flood hazards and the consequences of flood disasters. Funding in this PPA is derived from offsetting fee collections from NFIP policyholders and categorized as discretionary.

This PPA is comprised of both Floodplain Management and Flood Mapping. The below table illustrates the funding for these two activities:

Floodplain Management and Flood Mapping <i>(Dollars in Thousands)</i>	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management	167	146	\$48,834	167	157	\$56,476	167	157	\$57,172	-	-	\$696
Flood Mapping	208	187	\$157,666	234	218	\$164,590	234	231	\$168,035	-	13	\$3,445
<b>Total</b>	<b>375</b>	<b>333</b>	<b>\$206,500</b>	<b>401</b>	<b>375</b>	<b>\$221,066</b>	<b>401</b>	<b>388</b>	<b>\$225,207</b>	<b>-</b>	<b>13</b>	<b>\$4,141</b>

The NFIP's Floodplain Management efforts play a critical role in reducing the Nation's vulnerability to flood hazards and the consequences of flood disasters. Floodplain Management funds the delivery of day-to-day services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum NFIP floodplain management criteria. At the national level, the program establishes the regulatory framework for communities that participate in the NFIP by developing policy, guidance, standards, and technical publications.

Floodplain Management staff at FEMA HQ and Regional offices coordinate with States and U.S. Territories to provide technical support for community participation in the NFIP through direct FEMA support, as well as via the Community Assistance Program-State Support Services Element (CAP-SSSE) grant program. This support includes encouraging new enrollments in the NFIP; monitoring and ensuring day-to-day compliance through recurring community assistance engagements and audits; helping to build community capability and capacity through training, outreach, and technical assistance; and incentivizing the adoption of higher floodplain management standards through the administration of the Community Rating System program. This assistance provides the framework to help create more resilient communities, including instilling equity as a foundation of emergency management, leading the whole community in climate resilience, and promoting and sustaining a ready and prepared Nation.

FEMA's Flood Mapping efforts include support for Risk MAP, which delivers quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, and tribal governments. Risk MAP drives actions nationally to reduce flood risk by addressing flood hazard data update needs, supporting natural hazard mitigation planning by State, local, and tribal governments, and providing the flood risk data needed to manage the NFIP. These activities enable the Risk MAP program to deliver information necessary for flood risk reduction and disaster-resilient, sustainable community development. This activity includes meeting FEMA's statutory requirement to review flood hazard maps on a five-year cycle, to address flood hazard update needs over time, and to support the delivery of the national mitigation planning program.

FEMA will continue to complete ongoing Risk MAP projects, lay the foundation for future IT modernization by conducting modernization planning activities, sustain existing IT investments, develop Open Hazus web application to replace outdated Hazus Desktop Software, fully implement statutory authorities for flood hazard and flood risk identification, expand coverage of flood hazard information in unmapped areas, and continue to make progress on how FEMA can incorporate future conditions into FEMA flood hazard and risk data. Risk MAP will continue efforts that support a risk informed NFIP by expanding upon the current focus on mapping a single flood hazard and provide consistent flood hazard and flood risk information across a more complete range of flood frequencies across the Nation. This will enable enhancement of current risk assessment capabilities to reflect the impact of a fuller range of flooding scenarios, which could include climate related impacts. Risk MAP is also continuing to advance the delivery of the program through activities that will improve access of flood hazard and flood risk information to communities and individuals.

Risk MAP is supported through two different funding sources. The first is through discretionary funds appropriated within the Federal Assistance Appropriation. The second is from fees paid by each policy holder in the National Flood Insurance Program (NFIP). These two sources enable FEMA to continue to expand its partnerships, acquire data, and engage with communities to analyze and communicate flood risk, provide customer service to NFIP stakeholders, and support operations.

The table below shows the funding sources for Risk MAP:

<b>Risk MAP Funding Source</b> <i>(Dollars in Thousands)</i>	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Appropriated Funds (Federal Assistance - Grants PPA)	\$312,750	\$312,750	\$363,750	\$51,000
Discretionary Fees	\$157,666	\$164,590	\$168,035	\$3,445
<b>Total</b>	<b>\$470,416</b>	<b>\$477,340</b>	<b>\$531,785</b>	<b>\$54,445</b>

Risk MAP has a variety of performance measures to gauge success. One key measure is the percentage of mapped miles that meet current engineering standards. This percentage is referred to as the New, Validated or Updated Engineering (NVUE) measure, and Risk MAP has a goal of reaching 80 percent NVUE to enter a maintenance phase of mapping inventory that aligns with the five-year standard for updating flood maps. While we reached 80 percent NVUE initiated in 2020, we continue towards 80 percent attained as we strive to complete projects still ongoing throughout the Regions. On average, the duration of mapping projects is between five and eight years.

Risk MAP is developing additional performance measures to reflect attainment of additional mapping goals beyond the 80 percent NVUE goal. The following table shows funding for the Risk MAP program from all sources and the associated progress on various performance metrics by fiscal year since 2014:

Fiscal Year	Funding Source (Dollars in Thousands)			Performance Measures and Programmatic Information			
	Direct Appropriation or Request	Federal Policy Fee Collections	Total Funding Risk MAP	Miles Initiated <sup>1</sup>	Miles Assessed <sup>2</sup>	NVUE Percentage <sup>3</sup>	LiDAR Purchased <sup>4</sup>
<b>FY 2014</b>	\$95,202	\$120,600	<b>\$215,802</b>	16,700	2,775	53.6%	\$11,000
<b>FY 2015</b>	\$100,000	\$121,271	<b>\$221,271</b>	35,000	178,000	48.7%	\$11,000
<b>FY 2016</b>	\$190,000	\$122,982	<b>\$312,982</b>	111,600	299,000	58.8%	\$34,000
<b>FY 2017</b>	\$177,531	\$133,717	<b>\$311,248</b>	88,381	101,889	66.4%	\$25,000
<b>FY 2018</b>	\$259,606	\$183,979	<b>\$443,585</b>	84,000	62,000	72.2%	\$93,000
<b>FY 2019</b>	\$262,531	\$151,371	<b>\$413,902</b>	115,654	34,147	75.4%	\$11,000
<b>FY 2020</b>	\$263,000	\$151,227	<b>\$414,227</b>	109,889	74,175	80.6%	\$937
<b>FY 2021</b>	\$263,000	\$151,031	<b>\$414,031</b>	48,861	55,354	81.6%	\$2,800
<b>FY 2022</b>	\$275,500	\$153,000	<b>\$428,500</b>	40,069	59,069	83.9%	\$4,012
<b>FY 2023</b>	\$312,750	\$157,666	<b>\$470,416</b>	53,288	35,584	87.6%	\$5,600
<b>FY 2024</b>	\$312,750	\$164,590	<b>\$477,340</b>	40,000	75,000	80.0%	\$11,000
<b>FY 2025</b>	\$363,750	\$168,035	<b>\$531,785</b>	40,000	72,000	87.0%	\$2,000

<sup>1</sup> Miles Initiated refers to the number of stream miles in new projects initiated that will result higher NVUE attained.

<sup>2</sup> Miles Assessed refers to the number of miles that Risk MAP flood studies are performed on each year. Assessments for Risk MAP flood studies are performed on areas that are beyond five years of their effective date.

<sup>3</sup> New, Valid, or Updated Engineering (NVUE) is a mile-by-mile measurement of the status of the flood hazard maps for 1,135,700 miles of rivers and streams in the United States that covers approximately 95 percent of the U.S. population. The decrease of NVUE from FY 2014 to FY 2015 was a result of flood study assessments from previously produced information not meeting current quality standards. Having better technical data available and/or physical changes in the watershed development within the communities impacts the result.

<sup>4</sup> Light Detection and Ranging (LiDAR) is a method for producing high quality topographic data. A key component to producing accurate flood data.

## Floodplain Management and Flood Mapping – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
<b>Enacted/Request</b>	<b>\$206,500</b>	<b>\$221,066</b>	<b>\$225,207</b>
Carryover - Start of Year	\$133,081	\$93,133	\$93,133
Recoveries	\$17,256	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,320)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$353,517</b>	<b>\$314,199</b>	<b>\$318,340</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$353,517</b>	<b>\$314,199</b>	<b>\$318,340</b>
Obligations (Actual/Estimates/Projections)	\$260,384	\$221,066	\$225,207
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	375	401	401
Enacted/Request FTE	333	375	388
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	237	401	401
FTE (Actual/Estimates/Projections)	235	375	388

**Floodplain Management and Flood Mapping – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>375</b>	<b>333</b>	<b>\$55,280</b>	<b>\$151,220</b>	<b>\$206,500</b>
<b>FY 2024 Annualized CR</b>	<b>401</b>	<b>375</b>	<b>\$64,846</b>	<b>\$156,220</b>	<b>\$221,066</b>
<b>FY 2025 Base Budget</b>	<b>401</b>	<b>375</b>	<b>\$64,846</b>	<b>\$156,220</b>	<b>\$221,066</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Annualization of FFRMS	-	3	\$543	-	\$543
Annualization of Prior Year Pay Raise	-	-	\$726	-	\$726
Annualization of Supporting a Prepared and Resilient Nation	-	10	\$1,888	-	\$1,888
Civilian Pay Raise Total	-	-	\$984	-	\$984
<b>Total Pricing Changes</b>	-	<b>13</b>	<b>\$4,141</b>	-	<b>\$4,141</b>
<b>Total Adjustments-to-Base</b>	-	<b>13</b>	<b>\$4,141</b>	-	<b>\$4,141</b>
<b>FY 2025 Current Services</b>	<b>401</b>	<b>388</b>	<b>\$68,987</b>	<b>\$156,220</b>	<b>\$225,207</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	<b>401</b>	<b>388</b>	<b>\$68,987</b>	<b>\$156,220</b>	<b>\$225,207</b>
<b>FY 2024 TO FY 2025 Change</b>	-	<b>13</b>	<b>\$4,141</b>	-	<b>\$4,141</b>

**Floodplain Management and Flood Mapping – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Floodplain Management and Flood Mapping	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	401	388	\$68,987	\$177.80	-	13	\$4,141	\$4.88
<b>Total</b>	<b>375</b>	<b>333</b>	<b>\$55,280</b>	<b>\$166.01</b>	<b>401</b>	<b>375</b>	<b>\$64,846</b>	<b>\$172.92</b>	<b>401</b>	<b>388</b>	<b>\$68,987</b>	<b>\$177.80</b>	<b>-</b>	<b>13</b>	<b>\$4,141</b>	<b>\$4.88</b>
Subtotal Discretionary - Offsetting Fee	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	401	388	\$68,987	\$177.80	-	13	\$4,141	\$4.88

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$38,690	\$45,673	\$48,695	\$3,022
11.5 Other Personnel Compensation	\$2,792	\$3,002	\$3,093	\$91
12.1 Civilian Personnel Benefits	\$13,798	\$16,171	\$17,199	\$1,028
<b>Total - Personnel Compensation and Benefits</b>	<b>\$55,280</b>	<b>\$64,846</b>	<b>\$68,987</b>	<b>\$4,141</b>
<b>Positions and FTE</b>				
Positions - Civilian	375	401	401	-
FTE - Civilian	333	375	388	13

## Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Flood Mapping	187	\$32,119	\$171.76	218	\$39,043	\$179.10	231	\$42,488	\$183.93	13	\$3,445	\$4.83
Floodplain Management	146	\$23,161	\$158.64	157	\$25,803	\$164.35	157	\$26,499	\$168.78	-	\$696	\$4.43
<b>Total - Pay Cost Drivers</b>	<b>333</b>	<b>\$55,280</b>	<b>\$166.01</b>	<b>375</b>	<b>\$64,846</b>	<b>\$172.92</b>	<b>388</b>	<b>\$68,987</b>	<b>\$177.80</b>	<b>13</b>	<b>\$4,141</b>	<b>\$4.88</b>

### Explanation of Pay Cost Drivers

**Flood Mapping:** The personnel within Flood Mapping carry out the Risk MAP program, which delivers quality flood data, modeling and programs that increase the public's awareness of risk across the range of natural hazards that influence flooding and leads to mitigation actions that reduce risk to life and property. In FY 2025, the cost for these positions is higher due to the 2024 and 2025 pay raises, and the annualization of the prior year program changes.

**Floodplain Management:** The personnel within Floodplain Management support the delivery of services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum NFIP floodplain management criteria. NFIP Floodplain Management headquarters staff establish the regulatory framework for communities participating in the NFIP through developing policy, guidance, standards, and technical publications. Floodplain Management staff in the FEMA Regional offices support over 2,500 compliance/audit engagements annually to ensure standards are met and any necessary corrective actions are completed. Floodplain Management staff encourage new enrollments in the NFIP and help build community capability and capacity through training, outreach, and technical assistance. These personnel encourage the adoption of higher floodplain management standards through the administration of the Community Rating System program. In FY 2025, the cost for these positions is higher due to the 2024 and 2025 pay raises.



**Floodplain Management and Flood Mapping – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
Floodplain Management and Flood Mapping	\$151,220	\$156,220	\$156,220	-
<b>Total</b>	<b>\$151,220</b>	<b>\$156,220</b>	<b>\$156,220</b>	-
Subtotal Discretionary - Offsetting Fee	\$151,220	\$156,220	\$156,220	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
21.0 Travel and Transportation of Persons	\$1,001	\$1,001	\$1,001	-
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$2,711	\$2,711	\$2,711	-
23.3 Communications, Utilities, & Miscellaneous	\$5,478	\$5,478	\$5,478	-
24.0 Printing and Reproduction	\$408	\$408	\$408	-
25.1 Advisory & Assistance Services	\$43,947	\$47,617	\$47,617	-
25.2 Other Services from Non-Federal Sources	\$79,104	\$80,465	\$80,465	-
25.3 Other Purchases of goods and services	\$1,574	\$1,543	\$1,543	-
25.4 Operations & Maintenance of Facilities	\$2,000	\$2,000	\$2,000	-
25.7 Operation & Maintenance of Equipment	\$3	\$3	\$3	-
26.0 Supplies & Materials	\$21	\$21	\$21	-
31.0 Equipment	\$190	\$190	\$190	-
41.0 Grants, Subsidies, and Contributions	\$14,782	\$14,782	\$14,782	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$151,220</b>	<b>\$156,220</b>	<b>\$156,220</b>	-

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Risk Map	\$73,471	\$74,561	\$73,321	(\$1,240)
Risk MAP IT	\$52,076	\$50,986	\$52,226	\$1,240
Floodplain Management and Program Management	\$25,673	\$30,673	\$30,673	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$151,220</b>	<b>\$156,220</b>	<b>\$156,220</b>	-

### Explanation of Non Pay Cost Drivers

**Risk MAP:** Risk MAP drives national actions to reduce flood risk by addressing flood hazard data update needs, supporting local government hazard mitigation planning, and providing the flood risk data needed to manage the NFIP financial exposure. Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2025 will allow the program to advance program priorities going forward: 1) Maintain 80 percent NVUE, 2) Advance ongoing work, 3) Meet remaining statutory requirements (areas of possible population growth, areas of residual risk, inundation areas due to levee and dam failures, and future conditions), 4) Initiate planning and procurement activities to modernize IT infrastructure, and 5) Advance the future of Flood Risk Data. This includes initiating mapping of approximately 40,000 miles of waterways, assess another 75,000 miles for flood risk, and sustain 80 percent NVUE. Funding will also allow FEMA to continue coordination of National Spatial Data Infrastructure, defined in Executive Order 12906, through the Federal government-wide 3D Elevation Program (3DEP). Finally, Risk MAP funding may support the implementation of Executive Order 13690, which established the Federal Flood Risk Management Standard, as necessary.

The cost of initiating and assessing miles can be impacted by several factors that increase the time or alter the resources needed to complete a study. One such factor is technical complexity; completion of coastal flood mapping studies may require higher end computational and engineering analysis, but consideration of ground conditions and flood control structures for inland studies can increase complexity as well. Requirements for community consultation, due process of appeals, and availability of data can also influence program costs. In FY 2025, Risk Map costs decrease by \$1.2M due to an internal move to Risk MAP IT.

**Risk MAP IT:** Risk MAP IT is comprised of four major systems: Risk Access Management (RAM) that is currently deployed and on premise, Federal Insurance Customer Relationship Management (FICRM), Hazards GeoPlatform, and a future RAM system that will be Cloud based. The Risk MAP IT Program also supports Hazus, which is FEMA’s nationally applicable and standardized natural hazard loss estimation methodology to identify and reduce risk from natural hazards. Together these systems provide critical support for the operations and administration of the NFIP. The data in these systems also helps in the support of disaster response and recovery operations by providing flood hazard analysis to inform individual assistance and public assistance planning and grants. In FY 2025, Risk MAP IT costs increase by \$1.2M to support needed iterative improvements to application interfaces based upon customer experience baseline metrics. Furthermore, Risk MAP IT will expand cloud storage to accommodate larger 2D modeling datasets, support development of the OpenHazus web application to replace Hazus desktop software and continue planning for future re-architecture of the Risk Analysis and Management (RAM) system.

**Floodplain Management and Program Management:** Floodplain Management funds the delivery of services aimed at ensuring the Nation’s communities adopt and enforce standards that meet or exceed minimum NFIP floodplain management criteria. At the national level, the program establishes the regulatory framework for communities that participate in the NFIP by developing policy, guidance, standards, and technical publications.

***National Flood Insurance Fund – Mandatory – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Fund - Mandatory	223	210	\$3,542,955	279	259	\$3,699,847	294	277	\$3,999,265	15	18	\$299,418
<b>Total</b>	<b>223</b>	<b>210</b>	<b>\$3,542,955</b>	<b>279</b>	<b>259</b>	<b>\$3,699,847</b>	<b>294</b>	<b>277</b>	<b>\$3,999,265</b>	<b>15</b>	<b>18</b>	<b>\$299,418</b>
Subtotal Mandatory - Fee	223	210	\$3,542,955	279	259	\$3,699,847	294	277	\$3,999,265	15	18	\$299,418

**PPA Level I Description**

In FY 2025, FEMA will continue to focus on closing the insurance gap and put the NFIP on a more sustainable financial footing by implementing pricing that is fair, equitable, and accurately reflects risk, by increasing action through simplifying access to and understanding of flood risk information, and by delivering flexible, diverse, and data informed products that provide greater choice. Funding for the NFIF - Mandatory PPA is derived from the collection of premiums on NFIP policyholders. The NFIP also collects surcharges and assessments that support the National Flood Insurance Reserve Fund in this PPA. These funds are transferred to the Reserve Fund to pay for future obligations of the National Flood Insurance Program. The NFIF - Mandatory PPA funds the majority of the NFIP's insurance operations, including the selling and servicing of policies provided by the NFIP's WYO policy partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIP so that insurance and floodplain management policies and operations are mutually reinforcing.

This PPA is comprised of the following sub-PPAs: Mandatory Programs (Other), Flood Mitigation Assistance Grants, NFIP Operating Expenses, and Office of the Flood Insurance Advocate. The table below illustrates the funding for these activities:

National Flood Insurance Fund – Mandatory <i>(Dollars in Thousands)</i>	FY 2023			FY 2024			FY 2025			FY 2024 to FY 2025		
	Enacted			Annualized CR			President’s Budget			Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mandatory Programs (Other)	-	-	\$3,139,185	-	-	\$3,289,343	-	-	\$3,577,901	-	-	\$288,558
Flood Mitigation Assistance Grants	32	32	\$175,000	70	70	\$175,000	70	70	\$175,000	-	-	-
NFIP Operating Expenses	177	165	\$223,770	195	176	\$230,504	205	191	\$240,262	10	15	\$9,758
Office of the Flood Insurance Advocate	14	13	\$5,000	14	13	\$5,000	19	16	\$6,102	5	3	\$1,102
<b>Total, National Flood Insurance Fund – Mandatory</b>	<b>223</b>	<b>210</b>	<b>\$3,542,955</b>	<b>279</b>	<b>259</b>	<b>\$3,699,847</b>	<b>294</b>	<b>277</b>	<b>\$3,999,265</b>	<b>15</b>	<b>18</b>	<b>\$299,418</b>

**Mandatory Programs (Other):** Supports the overall management and oversight of NFIP operations, including the payment of the interest on the NFIP debt and the selling and servicing of policies provided by the NFIP WYO partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIP so that insurance and floodplain management policies and operations are mutually reinforcing. This also includes support for Commission of Taxes and Agents. Through premium collections, these funds are retained by private insurance companies participating in the WYO program for selling and servicing flood insurance policies; commissions paid to agents for selling flood insurance policies; and insurance premium taxes paid to State governments on the premiums collected for flood policies sold in those States through private insurance companies participating in the NFIP’s WYO program. FY 2025 funding levels reflect updated estimates of the financial position of the NFIF and the number of policyholders in line with the updated NFIP baseline model.

**Flood Mitigation Assistance (FMA) Grants:** NFIF supports flood hazard reduction efforts facilitated through its flood-related grants and assistance program, FMA. The FMA provides grants to SLTT governments to reduce the risk of flood damage to existing buildings and infrastructure. Flood-related grants fund activities that decrease or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP), and within NFIP-participating communities. It does so with a recognition of the growing flood hazards associated with climate change, and of the need for flood hazard risk mitigation activities that promote climate adaptation, equity, and resilience with respect to flooding. The Biggert-Waters Flood Insurance Reform Act of 2012 consolidated the Repetitive Flood Claims and Severe Repetitive Loss grant programs into the existing FMA program. With the consolidation of flood mitigation grant programs, FEMA has focused most of its FMA funding on mitigating Severe Repetitive Loss and Repetitive Loss properties. Funding in the FY 2025 Budget will further improve loss reduction measures, such as the acquisition and demolition of flood prone structures, the elevation of homes above expected flood levels, and the construction of drainage projects to reduce the impact of storms. These efforts support the strategic priority of enabling national disaster risk reduction by incentivizing investments to manage current and future risks within communities.

**NFIP Operating Expenses:** Operating Expenses includes support for flood insurance operations. NFIP’s insurance operations are committed to reducing flood disaster suffering by increasing the number of people protected by flood insurance and by helping survivors and their communities recover from floods by effectively providing customer-focused insurance products, solutions, and information. It achieves its mission by managing the insurance program, including: (1) the development and oversight of insurance coverage policy and regulations; (2) analysis and evaluation of insurance risks and claims data used to determine actuarial premium rates; and (3) oversight of insurance companies that write flood insurance policies and adjust claims. NFIP Operating Expenses also includes support of the Pivot Program, a multi-year initiative that modernized the NFIP insurance operations information technology. Pivot continues to modernize and automate business processes, improving customer service, response times, and provide data to the rest of Agency for response and recoveries activities.

Flood insurance operations has updated the pricing of existing products to attract customers while accurately reflecting their risk from flooding and strives to price insurance products to reflect a balance between financial risk management and consumer willingness to pay.

**Office of the Flood Insurance Advocate:** Section 24 of the Homeowner Flood Insurance Affordability Act of 2014 directed the FEMA Administrator to establish an Office of the Flood Insurance Advocate. The office advocates for the fair treatment of policyholders and property owners by providing education and guidance on all aspects of the NFIP, identifying trends affecting the public, and making recommendations for program improvements to FEMA leadership.

**National Flood Insurance Fund – Mandatory – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$3,542,955</b>	<b>\$3,699,847</b>	<b>\$3,999,265</b>
Carryover - Start of Year	\$2,419,327	\$761,008	-
Recoveries	\$11,381	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$9,690)	\$3,189	\$5,000
Reprogramming/Transfers	\$3,320	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$5,967,293</b>	<b>\$4,464,044</b>	<b>\$4,004,265</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$5,967,293</b>	<b>\$4,464,044</b>	<b>\$4,004,265</b>
Obligations (Actual/Estimates/Projections)	\$5,206,285	\$4,464,044	\$4,004,265
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	223	279	294
Enacted/Request FTE	210	259	277
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	188	279	294
FTE (Actual/Estimates/Projections)	185	259	277

**National Flood Insurance Fund – Mandatory – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>223</b>	<b>210</b>	<b>\$34,756</b>	<b>\$3,508,199</b>	<b>\$3,542,955</b>
<b>FY 2024 Annualized CR</b>	<b>279</b>	<b>259</b>	<b>\$45,550</b>	<b>\$3,654,297</b>	<b>\$3,699,847</b>
<b>FY 2025 Base Budget</b>	<b>279</b>	<b>259</b>	<b>\$45,550</b>	<b>\$3,654,297</b>	<b>\$3,699,847</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Adjustment to Fee Projection	-	-	-	\$288,311	\$288,311
Annualization of Modernizing Flood Insurance Products	-	9	\$1,732	-	\$1,732
Annualization of Prior Year Pay Raise	-	-	\$456	-	\$456
Civilian Pay Raise Total	-	-	\$690	-	\$690
<b>Total Pricing Changes</b>	-	<b>9</b>	<b>\$2,878</b>	<b>\$288,311</b>	<b>\$291,189</b>
<b>Total Adjustments-to-Base</b>	-	<b>9</b>	<b>\$2,878</b>	<b>\$288,311</b>	<b>\$291,189</b>
<b>FY 2025 Current Services</b>	<b>279</b>	<b>268</b>	<b>\$48,428</b>	<b>\$3,942,608</b>	<b>\$3,991,036</b>
<b>Total Transfers</b>	-	-	-	-	-
Office of the Flood Insurance Advocate (OFIA) Amplifying Voice of the Customer	5	3	\$472	\$563	\$1,035
Preparing for the Evolution of Catastrophic Risk Modeling	7	4	\$717	\$188	\$905
Sustainment and Transformation of the Community Rating System (CRS)	3	2	\$248	\$6,041	\$6,289
<b>Total Program Changes</b>	<b>15</b>	<b>9</b>	<b>\$1,437</b>	<b>\$6,792</b>	<b>\$8,229</b>
<b>FY 2025 Request</b>	<b>294</b>	<b>277</b>	<b>\$49,865</b>	<b>\$3,949,400</b>	<b>\$3,999,265</b>
<b>FY 2024 TO FY 2025 Change</b>	<b>15</b>	<b>18</b>	<b>\$4,315</b>	<b>\$295,103</b>	<b>\$299,418</b>



**National Flood Insurance Fund – Mandatory – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Flood Insurance Fund - Mandatory	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	294	277	\$49,865	\$180.02	15	18	\$4,315	\$4.15
<b>Total</b>	<b>223</b>	<b>210</b>	<b>\$34,756</b>	<b>\$165.50</b>	<b>279</b>	<b>259</b>	<b>\$45,550</b>	<b>\$175.87</b>	<b>294</b>	<b>277</b>	<b>\$49,865</b>	<b>\$180.02</b>	<b>15</b>	<b>18</b>	<b>\$4,315</b>	<b>\$4.15</b>
Subtotal Mandatory - Fee	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	294	277	\$49,865	\$180.02	15	18	\$4,315	\$4.15

**Pay by Object Class**

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$24,325	\$32,204	\$35,354	\$3,150
11.5 Other Personnel Compensation	\$1,756	\$1,993	\$2,087	\$94
12.1 Civilian Personnel Benefits	\$8,675	\$11,353	\$12,424	\$1,071
<b>Total - Personnel Compensation and Benefits</b>	<b>\$34,756</b>	<b>\$45,550</b>	<b>\$49,865</b>	<b>\$4,315</b>
<b>Positions and FTE</b>				
Positions - Civilian	223	279	294	15
FTE - Civilian	210	259	277	18

## Pay Cost Drivers

*Dollars in Thousands*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
NFIP Operating Expenses	152	\$24,972	\$164.29	163	\$28,388	\$174.16	178	\$31,844	\$178.90	15	\$3,456	\$4.74
Flood Mitigation Assistance Grants	32	\$4,957	\$154.91	70	\$12,095	\$172.79	70	\$12,342	\$176.31	-	\$247	\$3.53
Office of the Flood Insurance Advocate	13	\$2,296	\$176.62	13	\$2,408	\$185.23	16	\$2,947	\$184.19	3	\$539	(\$1.04)
Pivot	13	\$2,531	\$194.69	13	\$2,659	\$204.54	13	\$2,732	\$210.15	-	\$73	\$5.62
<b>Total - Pay Cost Drivers</b>	<b>210</b>	<b>\$34,756</b>	<b>\$165.50</b>	<b>259</b>	<b>\$45,550</b>	<b>\$175.87</b>	<b>277</b>	<b>\$49,865</b>	<b>\$180.02</b>	<b>18</b>	<b>\$4,315</b>	<b>\$4.15</b>

### Explanation of Pay Cost Drivers

**NFIP Operating Expenses:** The personnel within NFIP Operating Expenses manage the insurance program through development and oversight of insurance coverage policy and regulations. The cost for these positions is higher in FY 2025 due to the 2024 and 2025 pay raises, the annualization of prior year program changes, and Sustainment and Transformation of the NFIP's Community Rating System (CRS) and Preparing NFIP for Evolution of Climate Change and Future Conditions Risk Modeling program changes.

**Flood Mitigation Assistance Grants:** These personnel administer the FMA program, which provides grants to SLTT governments to implement loss reduction measures, particularly for properties and NFIP participating communities with repetitive losses. The cost for these positions is higher in FY 2025 due to the 2024 and 2025 pay raises.

**Office of the Flood Insurance Advocate:** The personnel manage the Office of the Flood Insurance Advocate. The office advocates for the fair treatment of policyholders and property owners by providing education and guidance on all aspects of the NFIP; identifying trends affecting the public; and making recommendations for program improvements to FEMA leadership. The cost for these positions is higher in FY 2025 due to the 2024 and 2025 pay raises and Amplifying the Voice of the Customer program change.

**Pivot:** The personnel supporting the development and implementation of the Pivot program provide IT and technical expertise, as well as program and procurement management. These staff are a subset of NFIP Operating Expenses. The cost for these positions is higher in FY 2025 due to the 2024 and 2025 pay raises.

## National Flood Insurance Fund – Mandatory – PPA Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
National Flood Insurance Fund - Mandatory	\$3,508,199	\$3,654,297	\$3,949,400	\$295,103
<b>Total</b>	<b>\$3,508,199</b>	<b>\$3,654,297</b>	<b>\$3,949,400</b>	<b>\$295,103</b>
Subtotal Mandatory - Fee	\$3,508,199	\$3,654,297	\$3,949,400	\$295,103

### Non Pay by Object Class *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$8,029	\$8,029	\$8,029	-
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$1,022	\$1,022	\$1,022	-
23.3 Communications, Utilities, & Miscellaneous	\$1,389	\$1,389	\$1,389	-
25.1 Advisory & Assistance Services	\$1,000	\$1,000	\$1,000	-
25.2 Other Services from Non-Federal Sources	\$1,219,832	\$1,054,833	\$1,047,978	(\$6,855)
25.3 Other Purchases of goods and services	\$7	\$7	\$8	\$1
25.4 Operations & Maintenance of Facilities	\$608	\$608	\$608	-
26.0 Supplies & Materials	\$100	\$100	\$100	-
31.0 Equipment	\$64	\$64	\$64	-
41.0 Grants, Subsidies, and Contributions	\$157,121	\$157,121	\$157,121	-
42.0 Insurance Claims and Indemnities	\$1,652,213	\$1,792,865	\$2,079,522	\$286,657
43.0 Interest and Dividends	\$466,813	\$637,258	\$652,558	\$15,300
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,508,199</b>	<b>\$3,654,297</b>	<b>\$3,949,400</b>	<b>\$295,103</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Claims and Other Expenses	\$1,720,881	\$1,350,085	\$1,543,343	\$193,258
Commission of Taxes and Agents WYOs	\$951,491	\$1,302,000	\$1,382,000	\$80,000
Interest Payments on NFIP Debt	\$466,813	\$637,258	\$652,558	\$15,300
NFIP Operating Expenses - Program Delivery	\$173,767	\$176,498	\$182,727	\$6,229
Flood Mitigation Assistance (FMA)	\$170,043	\$162,905	\$162,658	(\$247)
Pivot	\$22,500	\$22,959	\$22,959	-
Office of the Flood Insurance Advocate	\$2,704	\$2,592	\$3,155	\$563
<b>Total - Non-Pay Cost Drivers</b>	<b>\$3,508,199</b>	<b>\$3,654,297</b>	<b>\$3,949,400</b>	<b>\$295,103</b>

### Explanation of Non Pay Cost Drivers

**Claims and Other Expenses:** This cost driver represents the portion of the approximately \$3.9B in premiums collected from NFIP policy holders used to pay claims associated with flooding. As of December 2023, there are approximately 4.7M NFIP policies in force, representing nearly \$1.3T in coverage. This is also where FEMA receives reinsurance payments, when applicable, which can offset payments to policy holders for flood claim losses. FY 2025 funding levels reflect updated estimates of the financial position of the NFIP, and the number of policyholders aligned with the updated NFIP baseline model.

**Commission of Taxes and Agents for WYOs:** This represents the portion of NFIP premiums retained by the approximately 48 private insurance companies participating in the WYO program. The private insurance companies participating in the NFIP are responsible for selling and servicing flood insurance policies, commissions paid to agents for selling NFIP Direct flood insurance policies, and insurance premium taxes paid to State governments on the premiums collected for flood policies sold in those States. Increased costs in this activity are attributed to updated estimates derived from the NFIP baseline model.

**Interest Payments on NFIP Debt:** This cost driver represents the amount the NFIP must have available to service the program’s outstanding debt with the U.S. Treasury. The NFIP currently has \$30.4B in borrowing authority and holds \$20.5B in debt. Historically, the program’s borrowing authority was limited to \$1.5B, which it was able to manage as needed through collections of policyholder premiums. After multiple catastrophic events in FY 2005, the NFIP’s borrowing authority was increased and the program accrued significant debt and associated interest payments. The agency has been unable to fully repay debt and interest through NFIP-collected premiums and fees over the last 13 years. At the beginning of FY 2018, Congress granted the NFIP \$16.0B of debt cancellation to pay for claims associated with Hurricanes Harvey and Irma.

**NFIP Operating Expenses – Program Delivery:** This cost driver supports the overall management and oversight of NFIP business operations, including (1) development and oversight of insurance coverage policy and regulations; (2) analysis and evaluation of insurance risks and claims data used to determine rates; and (3) oversight of insurance companies that write flood insurance policies and adjust claims. Additionally, Program Delivery supports the selling and servicing of policies provided by FEMA, through the NFIP Direct contractor, or the NFIP WYO partners. Through the NFIP Direct contractor, FEMA facilitates a property owner's insurance agent to obtain flood insurance for their client, the homeowner, and directly from the Federal Government, rather than through a WYO company. The NFIP continues to advance solutions through Expanding Flood Insurance Business Lines that will allow it to sell flood insurance policies online or through an app, meeting customers where they are. The increase in FY 2025 funding is a result of the Sustainment and Transformation of the Community Rating System (CRS) and Preparing for the Evolution of Climate Change Risk Modeling program changes.

**Flood Mitigation Assistance (FMA):** The Flood Mitigation Assistance (FMA) grant program makes Federal funds available to states, U.S. territories, federally recognized tribal governments, and local governments to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP), and within NFIP-participating communities. It does so with a recognition of the growing flood hazards associated with climate change, and the need for flood hazard risk mitigation activities that promote climate adaptation, equity, and resilience with respect to flooding. These include both acute extreme weather events and chronic stressors, which have been observed and are expected to increase in intensity and frequency in the future. From FY 1996 to FY 2023, FMA obligated over \$1.6 billion in Federal share, mitigating over 8,900 properties insured by the NFIP. FEMA’s proposed funding level for FMA provides sustained support and will allow the NFIP, through FMA, to support important loss reduction measures, such as the acquisition and demolition of flood prone structures, elevation of homes above expected flood levels, and construction of drainage projects to reduce the impact of storms. These efforts support the strategic priority of enabling national disaster risk reduction by incentivizing investments to manage current and future risks within communities. The decrease in FY 2025 funding is an offset for the cost of the 2024 and 2025 pay raises. In FY 2025 FEMA will make \$157M available as grants to states under the FMA program.

**Pivot:** The Pivot program, which after a multi-year initiative is now in the sustainment phase, modernized the information technology for NFIP insurance operations. Pivot provides real-time information on flood insurance transactions and other critical processes. Resources requested in FY 2025 will enable the program to develop and maintain customer and policyholder centric IT applications such as pricing updates, enhanced reporting, data collection and sharing, and data analytic capabilities. Pivot will integrate with other FEMA financial systems and the Enterprise Data Warehouse as those systems come online.

**Office of the Flood Insurance Advocate:** The FY 2025 Budget provides sustained support for the operations of the Office of the Flood Insurance Advocate, which is also supported by a portion of collected NFIP policy premiums. The office advocates for the fair treatment of policyholders and property owners by providing education and guidance on all aspects of the NFIP, identifying trends affecting the public, and making recommendations for program improvements to FEMA leadership in compliance with Section 24 of the Homeowner Flood Insurance Affordability Act of 2014. Activities that are funded by the Office of the Flood Insurance Advocate include program travel needed to assist in the development of regional capacity for responding to individual constituent concerns about flood insurance rate map amendments and revisions, and to coordinate outreach and education with local officials and community leaders in areas impacted by proposed flood insurance rate map amendments and revisions. In addition, funding supports software and other data analytics tools needed to manage responses to inquiries from NFIP policy holders, in a timely manner. The increase in FY 2025 funding is a result of the Amplifying the Voice of the Customer program change.

*National Flood Insurance Reserve Fund***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Reserve Fund	-	-	\$955,545	-	-	\$1,185,892	-	-	\$935,808	-	-	(\$250,084)
<b>Total</b>	-	-	<b>\$955,545</b>	-	-	<b>\$1,185,892</b>	-	-	<b>\$935,808</b>	-	-	<b>(\$250,084)</b>
Subtotal Mandatory - Fee	-	-	\$955,545	-	-	\$1,185,892	-	-	\$935,808	-	-	(\$250,084)

The National Flood Insurance Reserve Fund represents a separate account established in the U.S. Treasury by the Biggert-Waters Flood Insurance Reform Act of 2012 and is funded through assessments and surcharges on NFIP policyholders. Funds collected pursuant to section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017A) may be credited to this account to be used to meet future obligations of the NFIP, including paying claims adjustment expenses. The NFIP can also use funding from the NFIP Reserve Fund to make debt payments to the U.S. Treasury and to purchase reinsurance, a tool authorized by Congress to reduce the likelihood of borrowing by the NFIP in the event of a catastrophic disaster. Reinsurance shifts a percentage of unmanaged exposure to reinsurers in the private sector.

**National Flood Insurance Reserve Fund – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Enacted/Request</b>	<b>\$955,545</b>	<b>\$1,185,892</b>	<b>\$935,808</b>
Carryover - Start of Year	\$2,929,069	\$3,535,164	\$2,621,989
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$3,884,614</b>	<b>\$4,721,056</b>	<b>\$3,557,797</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$3,884,614</b>	<b>\$4,721,056</b>	<b>\$3,557,797</b>
Obligations (Actual/Estimates/Projections)	\$349,450	\$2,099,067	\$2,689,736
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



**National Flood Insurance Reserve Fund – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	-	-	-	\$955,545	\$955,545
<b>FY 2024 Annualized CR</b>	-	-	-	\$1,185,892	\$1,185,892
<b>FY 2025 Base Budget</b>	-	-	-	\$1,185,892	\$1,185,892
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Adjustment to Fee Projection	-	-	-	(\$250,084)	(\$250,084)
<b>Total Pricing Changes</b>	-	-	-	(\$250,084)	(\$250,084)
<b>Total Adjustments-to-Base</b>	-	-	-	(\$250,084)	(\$250,084)
<b>FY 2025 Current Services</b>	-	-	-	\$935,808	\$935,808
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2025 Request</b>	-	-	-	\$935,808	\$935,808
<b>FY 2024 TO FY 2025 Change</b>	-	-	-	(\$250,084)	(\$250,084)

**National Flood Insurance Reserve Fund – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
National Flood Insurance Reserve Fund	\$955,545	\$1,185,892	\$935,808	(\$250,084)
<b>Total</b>	<b>\$955,545</b>	<b>\$1,185,892</b>	<b>\$935,808</b>	<b>(\$250,084)</b>
Subtotal Mandatory - Fee	\$955,545	\$1,185,892	\$935,808	(\$250,084)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Change</b>
42.0 Insurance Claims and Indemnities	\$955,545	\$1,185,892	\$935,808	(\$250,084)
<b>Total - Non Pay Budget Object Class</b>	<b>\$955,545</b>	<b>\$1,185,892</b>	<b>\$935,808</b>	<b>(\$250,084)</b>

### Non Pay Cost Drivers

*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Changes</b>
NFIP Reserve Fund Contributions	\$955,545	\$1,185,892	\$935,808	(\$250,084)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$955,545</b>	<b>\$1,185,892</b>	<b>\$935,808</b>	<b>(\$250,084)</b>

#### Explanation of Non Pay Cost Driver

**NFIP Reserve Fund Contributions:** The estimated decrease in FY 2025 primarily reflects a decrease in the projected premiums collected for the NFIP. The Reserve Fund Assessment is currently an 18% fee on premiums collected. Therefore, because the base premium is lower, the Reserve Fund Assessment Fee will also be lower.

# Department of Homeland Security

*Federal Emergency Management Agency*

*Radiological Emergency Preparedness Program*



**Fiscal Year 2025**

**Congressional Justification**

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***Radiological Emergency Preparedness Program***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Radiological Emergency Preparedness Program	156	137	-	156	141	-	156	141	-	-	-	-
<b>Total</b>	<b>156</b>	<b>137</b>	<b>-</b>	<b>156</b>	<b>141</b>	<b>-</b>	<b>156</b>	<b>141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subtotal Discretionary - Appropriation	156	137	-	156	141	-	156	141	-	-	-	-

The Radiological Emergency Preparedness Program (REPP) was established by [Executive Order 12657](#) to assist State, Local, Tribal and Territorial government in the development of off-site radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensed commercial nuclear power facilities. REPP has strengthened emergency preparedness capabilities for more than 500 communities (35 States), or nearly 134 million residents located within the emergency planning zones of the Nation’s 57 Nuclear Power Plants.

The FY 2025 Budget includes 156 positions, 141 FTE, and \$40.0M in offsetting collections authority for FY 2025 operational requirements. FEMA will utilize \$40.0M in previously unavailable FY 2024 offsetting collections for FY 2025 operating expenses in support of REPP. The net budget authority for REPP in FY 2025 is \$0.

**Fee Authority:** 42 U.S.C. § 5196e and annual appropriation language provides the authority to assess and collect fees from the Nuclear Regulatory Commission (NRC) licensees to cover budgeted costs for radiological planning, preparedness, and response activities in the following fiscal year. Collected fees are deposited in the Radiological Emergency Preparedness Fund established in the Treasury.

**Fee Uses:** The REPP 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 including:

- Work with State, local and industry officials to assess required capabilities necessary to ensure “reasonable assurance” of off-site public safety around operating nuclear power generating stations.
- Conduct and evaluate radiological emergency preparedness exercises and drills to inform capability assessments.
- Conduct joint FEMA/NRC rulemaking and policy development as they relate to offsite planning and preparedness.
- Perform necessary offsite planning and preparedness reviews pertaining to proposed new reactor licensing and construction efforts.
- Provide radiological emergency planning, preparedness, and response training to Federal, State, tribal and local personnel.

- Develop and maintain guidelines and procedures for alert and notification systems installed around nuclear power facilities.
- Ensure alert and notifications adhere to emerging National policies pertaining to public alert and warning systems.
- Review and update REPP guidelines, program manual and regulatory supplements for standardization and conformance with the National Preparedness System and other National Preparedness doctrine.
- Maintain an integrated network system to aid Federal, State, local and tribal emergency response providers in preparedness, planning, training, and exercising.

**Change Mechanism:** Authority for changes is provided from the following:

- 44 C.F.R. Part 354 establishes the methodology for FEMA to assess and collect user fees from NRC licensees of commercial nuclear power plants to recover at least 100 percent of the amounts that FEMA anticipates obligating for the Radiological Emergency Preparedness Program (REPP) as authorized under 42 U.S.C. § 5196e.
- 44 C.F.R. Part 354.4 - Fees from licensees using a methodology that includes charges for REPP services provided by both FEMA personnel and contractors. FEMA will assess fees only for REPP services provided by FEMA personnel and by its contractors and will not assess fees for those services that other Federal agencies involved in the Federal Radiological Preparedness Coordinating Committee (FRPCC) or the Regional Assistance Committees provide.

**Previous Changes:** 44 CFR Part 354.4 outlines the methodology FEMA uses each fiscal year to calculate and issue REPP bills to licensees.

**Recovery Rate:** 42 U.S.C. § 5196e and annual appropriation provides the authority to assess and collect not less than 100 percent of the amounts anticipated by FEMA necessary for its radiological emergency preparedness program for the fiscal year.

**Historical Collections and Cost Recovery Rate<sup>1</sup>**

<i>(Dollars in Thousands)</i>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Five-Year Total</b>
<b>Total Amount of Fee Collected</b>	\$32,965	\$33,500	\$33,999	\$33,061	\$29,330	<b>\$162,855</b>
<b>Total of Eligible Expenses</b>	\$35,651	\$32,504	\$36,892	\$38,160	\$37,450	<b>\$180,657</b>
<b>Cost Recovery %</b>	92.5%	103.1%	92.2%	86.64%	78.32%	<b>90.1%</b>

<sup>1</sup> Fees are collected one year in advance for REPP. The table reflects the fees in the year they are available as Budget Authority, not the year they were collected. The remaining balance of eligible expenses, exceeding amount of fees collected, were funded by carryover surplus.

## Radiological Emergency Preparedness Program Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2023	FY 2024	FY 2025
Enacted/Request	-	-	-
Carryover - Start of Year	\$9,456	\$2,687	-
Recoveries	\$1,351	\$2,000	\$1,269
<b>Total Budget Authority</b>	<b>\$10,807</b>	<b>\$4,687</b>	<b>\$1,269</b>
Collections - Realized/Anticipated	\$32,050	\$40,056	\$40,056
Collections - Precluded from Obligation	(\$32,050)	(\$40,056)	(\$40,056)
Collections - Previously Unavailable	\$29,330	\$32,050	\$40,056
<b>Total Budget Resources</b>	<b>\$40,137</b>	<b>\$36,737</b>	<b>\$41,325</b>
Obligations (Actual/Estimates/Projections)	\$37,450	\$36,737	\$40,500
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	156	156	156
Enacted/Request FTE	137	141	141
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	143	156	156
FTE (Actual/Estimates/Projections)	137	141	141



**Radiological Emergency Preparedness Program**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2023 Enacted</b>	<b>156</b>	<b>137</b>	<b>\$22,250</b>	<b>(\$22,250)</b>	-
<b>FY 2024 Annualized CR</b>	<b>156</b>	<b>141</b>	<b>\$24,041</b>	<b>(\$24,041)</b>	-
<b>FY 2025 Base Budget</b>	<b>156</b>	<b>141</b>	<b>\$24,041</b>	<b>(\$24,041)</b>	-
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Annualization of Prior Year Pay Raise	-	-	\$313	-	\$313
Civilian Pay Raise Total	-	-	\$365	-	\$365
Net Adjustment for Operational Needs	-	-	-	(\$723)	(\$723)
<b>Total Pricing Changes</b>	-	-	<b>\$678</b>	<b>(\$723)</b>	<b>(\$45)</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$678</b>	<b>(\$723)</b>	<b>(\$45)</b>
<b>FY 2025 Current Services</b>	<b>156</b>	<b>141</b>	<b>\$24,719</b>	<b>(\$24,764)</b>	<b>(\$45)</b>
<b>Total Transfers</b>	-	-	-	-	-
Headquarters and Regional Network Bandwidth	-	-	-	\$45	\$45
<b>Total Program Changes</b>	-	-	-	<b>\$45</b>	<b>\$45</b>
<b>FY 2025 Request</b>	<b>156</b>	<b>141</b>	<b>\$24,719</b>	<b>(\$24,719)</b>	-
<b>FY 2024 TO FY 2025 Change</b>	-	-	<b>\$678</b>	<b>(\$678)</b>	-

## Radiological Emergency Preparedness Program Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Annualization of Prior Year Pay Raise	-	-	\$313	-	\$313
Pricing Change 2 - Civilian Pay Raise Total	-	-	\$365	-	\$365
Pricing Change 3 - Net Adjustment for Operational Needs	-	-	-	(\$723)	(\$723)
<b>Total Pricing Changes</b>	-	-	<b>\$678</b>	<b>(\$723)</b>	<b>(\$45)</b>

### **Pricing Change 1 – Annualization of Prior Year Pay Raise**

**Base Activity Funding:** This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$24.0M.

**Pricing Change Explanation:** This pricing change represents the costs of the fourth quarter of calendar year 2024 which is a 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay and the Annualization of Prior Year Pay Raise pricing change, and multiplying by the pay rate increase (5.2 percent) and then by one-fourth to account for three months of the 2024 calendar year.

### **Pricing Change 2 – Civilian Pay Raise Total**

**Base Activity Funding:** This pricing change impacts civilian pay funding in the Base and Annualization of Prior Year Pay Raise, which totals \$24.3M.

**Pricing Change Explanation:** This pricing change represents the costs of the first three quarters of the calendar year 2025, which is a 2.0 percent civilian pay increase. It is calculated by adding the Base pay and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

### **Pricing Change 3 – Net Adjustment for Operational Needs**

**Base Activity Funding:** This pricing change reflects a decrease in non-pay costs to compensate for increases in personnel compensation and benefits, which totals \$24.0M.

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Pricing Change Explanation: This pricing change represents a decrease in non-pay costs to compensate for increases in personnel compensation and benefits to align with estimated offsetting collections.

## Radiological Emergency Preparedness Program Justification of Program Changes

*(Dollars in Thousands)*

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Headquarters and Regional Network Bandwidth</b>	-	-	-	\$45	\$45
<b>Total Program Changes</b>	-	-	-	\$45	\$45

### Program Change 1 – Headquarters and Regional Network Bandwidth

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$283
Program Change	-	-	\$45

#### **Description**

The FY 2025 Budget supports improvement of network reliability by increasing bandwidth in the Radiological Emergency Preparedness Program to maintain connectivity during peak disaster response activities.

#### **Justification**

To promote and sustain a ready FEMA and prepared Nation during peak disaster response activities, there is a need to improve network reliability by increasing bandwidth at FEMA HQ and the 10 regional offices. The connections to the FEMA network provide communications lifeline and connectivity of business essential systems to FEMA regional offices, field locations, and other governmental agencies. The goal is to maintain network reliability that ensures connectivity is available during peak disaster response activities.

#### **Performance**

The increased bandwidth will improve network reliability. Increasing the bandwidth will support the upgrades to the circuit access to 1G with port speeds proportionate to utilization that allows for less than 40.0 percent utilization during normal business activity. This will increase network reliability during surge disaster response activity. Network bandwidth utilization can be monitored, and circuit bandwidth upgraded if found insufficient. Upgrading the circuit access and ordering a port speed proportional to utilization will ensure cost efficiency and allow for rapid increase to port speed when needed.

**Radiological Emergency Preparedness Program  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Radiological Emergency Preparedness Program	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	156	141	\$24,719	\$175.31	-	-	\$678	\$4.81
<b>Total</b>	<b>156</b>	<b>137</b>	<b>\$22,250</b>	<b>\$162.41</b>	<b>156</b>	<b>141</b>	<b>\$24,041</b>	<b>\$170.50</b>	<b>156</b>	<b>141</b>	<b>\$24,719</b>	<b>\$175.31</b>	<b>-</b>	<b>-</b>	<b>\$678</b>	<b>\$4.81</b>
Subtotal Discretionary - Appropriation	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	156	141	\$24,719	\$175.31	-	-	\$678	\$4.81

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$17,742	\$19,057	\$19,551	\$494
11.5 Other Personnel Compensation	\$463	\$510	\$525	\$15
12.1 Civilian Personnel Benefits	\$4,045	\$4,474	\$4,643	\$169
<b>Total - Personnel Compensation and Benefits</b>	<b>\$22,250</b>	<b>\$24,041</b>	<b>\$24,719</b>	<b>\$678</b>
<b>Positions and FTE</b>				
Positions - Civilian	156	156	156	-
FTE - Civilian	137	141	141	-

### Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Radiological Emergency Preparedness Program	137	\$22,250	\$162.41	141	\$24,041	\$170.50	141	\$24,719	\$175.31	-	\$678	\$4.81
<b>Total - Pay Cost Drivers</b>	<b>137</b>	<b>\$22,250</b>	<b>\$162.41</b>	<b>141</b>	<b>\$24,041</b>	<b>\$170.50</b>	<b>141</b>	<b>\$24,719</b>	<b>\$175.31</b>	<b>-</b>	<b>\$678</b>	<b>\$4.81</b>

#### Explanation of Pay Cost Driver

**Radiological Emergency Preparedness Program:** This cost driver funds the salaries and benefits of REPP personnel. Changes to this cost driver reflect an increase for the pay raises.

## Radiological Emergency Preparedness Program Permanent Positions by Grade – Appropriation

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
GS-15	7	7	7	-
GS-14	28	28	28	-
GS-13	49	49	49	-
GS-12	66	66	66	-
GS-11	2	2	2	-
GS-9	3	3	3	-
GS-7	1	1	1	-
<b>Total Permanent Positions</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>-</b>
Total Perm. Employment (Filled Positions) EOY	137	141	141	-
Unfilled Positions EOY	19	15	15	-
<b>Position Locations</b>				
Headquarters Civilian	60	60	60	-
U.S. Field Civilian	96	96	96	-
<b>Averages</b>				
Average Personnel Costs, GS Positions	\$160,496	\$168,842	\$172,219	\$3,377
Average Grade, GS Positions	12	12	12	-

**Radiological Emergency Preparedness Program  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2023 Enacted</b>	<b>FY 2024 Annualized CR</b>	<b>FY 2025 President's Budget</b>	<b>FY 2024 to FY 2025 Total Change</b>
Radiological Emergency Preparedness Program	\$9,800	\$16,015	\$15,337	(\$678)
<b>Total</b>	<b>\$9,800</b>	<b>\$16,015</b>	<b>\$15,337</b>	<b>(\$678)</b>
Subtotal Discretionary - Appropriation	\$9,800	\$16,015	\$15,337	(\$678)



## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$2,000	\$2,848	\$2,848	-
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$1,700	\$1,700	\$1,700	-
23.3 Communications, Utilities, & Miscellaneous	\$1,103	\$1,105	\$1,105	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory & Assistance Services	\$768	\$847	\$847	-
25.2 Other Services from Non-Federal Sources	\$2,843	\$8,129	\$7,451	(\$678)
25.3 Other Purchases of goods and services	\$1	\$1	\$1	-
25.4 Operations & Maintenance of Facilities	\$1,003	\$1,003	\$1,003	-
25.7 Operation & Maintenance of Equipment	\$257	\$257	\$257	-
26.0 Supplies & Materials	\$42	\$42	\$42	-
31.0 Equipment	\$79	\$79	\$79	-
<b>Total – Non Pay Budget Object Class</b>	<b>\$9,800</b>	<b>\$16,015</b>	<b>\$15,337</b>	<b>(\$678)</b>
<b>Total – All Object Classes</b>	<b>\$32,050</b>	<b>\$40,056</b>	<b>\$40,056</b>	-
Offsetting Collections, Anticipated	(\$32,050)	(\$40,056)	(\$40,056)	-
<b>Total – Requirements</b>	-	-	-	-

### Non Pay Cost Drivers

Non-Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Exercises and Drills	\$6,844	\$8,417	\$7,739	(\$678)
Centrally Managed Costs	-	\$4,048	\$4,048	-
Training and Education	\$1,737	\$1,737	\$1,737	-
Technology Modernization	\$695	\$1,289	\$1,289	-
Rulemaking and Policy Development	\$524	\$524	\$524	-
<b>Total – Non-Pay Cost Drivers</b>	<b>\$9,800</b>	<b>\$16,015</b>	<b>\$15,337</b>	<b>(\$678)</b>

#### Explanation of Non-Pay Cost Drivers

**Exercises and Drills:** To strengthen resilience and build a culture of preparedness within the communities surrounding commercial nuclear power plants, REPP will evaluate State and local government capabilities in planned radiological emergency preparedness exercises and out of sequence drills. Assessments of these exercises are intended to build and sustain the Core Capabilities that are most closely linked to the 16 REPP Planning Standards and inform the “reasonable assurance” determinations required by 44 C.F.R. Parts 350 and 352. The results of these activities are also provided to the NRC for use in their operating license decisions. REPP has 28 exercises planned for FY 2025, at an average cost of approximately \$250,000 per exercise. This will allow REPP to maintain its regulatory requirement to evaluate and report the findings of exercises and drills to State and local governments.

**Centrally Managed Costs:** Centrally Managed Fund (CMF) includes Agency costs for administrative, financial, security and information technology. The REPP pays into the administrative fund of which \$1.9M covers GSA rent, basic security, mail, and transit; the security fund of which less than \$1.0M which covers guard and building services, OPM investigations, enterprise maintenance contract; and the information fund of which \$1.3M covers phone services, mobility service center, long haul circuits, enterprise license agreements, and includes the Headquarters and Regional Network Bandwidth program change.

**Training and Education:** In FY 2025, REPP will manage and deliver its annual training curriculum including multiple offerings of thirteen separate courses, conducted virtually or in-person based on Federal, State, and local demand along with four resident courses delivered at the Center for Domestic Preparedness (CDP) located in Anniston, AL. These courses are focused on REPP Exercise Evaluations, REPP Exercise Controllers, REPP Planning, Response Operations and Emergency Preparedness and REP Accident Assessment. Primary offerings include:

- The Radiological Exercise Evaluation Course (REEC) is a 3.5-day course which provides responders the regulatory guidelines required to evaluate REPP exercises, how to prepare for evaluations and observations during and after exercise activities plus techniques for exercise evaluations.
- The REP Core Concepts Course (RCCC) teaches the history, background, regulations, standards, and technical basis of the REPP.
- Radiological Emergency Response Operations (RERO) is a five-day course which includes lectures, hands-on training, and team exercises. Students learn the concepts, equipment, and procedures related to radiological incident response, including a commercial nuclear power facility.
- The REP Post-Plume Planning Course focuses on the review of offsite response organizations' REP plans and implementation procedures utilizing the 16 planning standards (from 44 CFR Part 350 and 10 CFR § 50.47) and associated evaluation criteria (from NUREG-0654 FEMA-REP-1, Rev.2) which address protecting the health and safety of the public when responding during the post-plume phase of a radiological emergency at an NRC-licensed commercial nuclear power plant.

**Technology Modernization:** In FY 2025, REPP will continue to develop solutions for technology issues and support enhancements with effective public alert and notification systems and program administration. This will include research to advance alert and notification systems and streamline the evaluation process. These best practices and processes will be integrated into REPP guidance and demonstration criteria to support stakeholders' implementation and management of new technologies. Through these efforts, REPP communities will be empowered to use the latest technology, maximizing their ability to notify citizens during a nuclear incident. REPP will continue to develop the FEMA REPP Public Information Map (PIM) which is a multi-tier open sourced publicly accessible Geographic Information System GIS application, intended to achieve platform-level interoperability in the preparedness for real-world events and planning of scheduled exercises. The Data Analytics Initiative determines the feasibility and identify issues and gaps throughout the National Exercise and Technological Hazards Division (NETHD) by leveraging information the REPP already collects.

**Rulemaking and Policy Development:** REPP will revise, publish, and implement policy, guidance, and standards in 44 CFR 350-354, NUREG-0654/FEMA REP 1, Rev. 2, and the Radiological Emergency Preparedness Program Manual (RPM) through coordination with the NRC for the regulatory program. These policies and guidance provide baseline and federally recognized standards by which FEMA reviews and approves State and local emergency plans and preparedness for the offsite effects of a radiological emergency that may occur at a commercial nuclear power facility. REPP annually reviews its regulations, authorities, policies, and guidance to validate that they still support Agency goals/priorities and remain implementable by the Regional Offices and relevant and usable for program stakeholders.