

Department of Homeland Security

Federal Emergency Management Agency

Budget Overview



Fiscal Year 2018

Congressional Justification

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Federal Emergency Management Agency

Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
Federal Emergency Management Agency	Component	
Operations and Support	Appropriation	
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
Procurement, Construction, and Improvements	Appropriation	
Operational Communications/Information Technology	PPA	Discretionary - Appropriation*
Construction and Facility Improvements	PPA	Discretionary - Appropriation*
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Federal Assistance	Appropriation	
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
Countering Violent Extremism	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
Predisaster Mitigation Grant	PPA Level II	Discretionary - Appropriation
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	PPA Level II	Discretionary - Appropriation
Emergency Food and Shelter	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
Disaster Relief Fund	Appropriation	
Base Disaster Relief	PPA	Discretionary - Appropriation
Disaster Relief Category	PPA	Discretionary - Major Disasters (DRF)

Organization Name	Level	Fund Type (* Includes Defense Funding)
National Flood Insurance Program	Appropriation	
Mission Support	PPA	Discretionary - Offsetting Fee
Floodplain Management and Flood Mapping	PPA	Discretionary - Offsetting Fee
National Flood Insurance Fund	PPA	Mandatory - Fee
National Flood Insurance Reserve Fund	PPA	Mandatory - Fee
Radiological Emergency Preparedness Program	Appropriation	Discretionary - Appropriation

Federal Emergency Management Agency Strategic Context

Component Overview

The Federal Emergency Management Agency (FEMA) is comprised of the following programs that support achievement of the DHS strategic missions, goals, and objectives. Procurement, Construction, and Improvements programs are indented below the mission-oriented programs they support. Additionally, applicable fees and funds are also indented below the mission-oriented programs to which they most closely align.

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.

Education, Training, and Exercises: The Education, Training, and Exercises program is comprised of the National Exercise Program and the National Training and Education Division, which includes the Emergency Management Institute, the Center for Domestic Preparedness, and the Training Partners Program. These entities provide emergency management, response and recovery training, and exercise coordination to improve the knowledge, skills, and abilities of federal, state, local, tribal, and territorial emergency management personnel.

Grants: FEMA's Grants program leads the Federal Government'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.

Radiological Emergency Preparedness Program: The Radiological Emergency Preparedness Program (REPP) plans and executes nationally-coordinated, locally-executed radiological emergency preparedness and response activities. The program assists state, local, tribal, and territorial governments in the development and conduct of off-site radiological emergency preparedness activities to protect the health and safety of the public living in the vicinity (within 50-mile radius) of commercial nuclear power plants for all types of radiological emergencies. Efforts are focused within the emergency planning zones of Nuclear Regulatory Commission licensed commercial nuclear power facilities. Funds for the program's activities are generated through user fees charged to commercial nuclear power plant licensees.

Mitigation: The Mitigation program works to strengthen 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. 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.

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, encouraging communities to adopt and enforce sound floodplain management regulations, and paying claims. 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.

Response and Recovery: The Response and Recovery program coordinates 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.

Disaster Relief Fund: The Disaster Relief Fund is used to fund eligible response and recovery efforts associated with major domestic 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. Through this fund, FEMA can authorize federal disaster support activities as well as eligible state, tribal, territorial, and local actions.

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 reduce the impact 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.

Mission Support: The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.

Mission Support Assets and Infrastructure: The Mission Support Assets and Infrastructure program acquires the enterprise assets and information technology systems and services that support business administrative services and back office operations.

Operational Communications/Information Technology: The Operational Communications/IT program enhances domain awareness by acquiring assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.

Construction and Facility Improvements: The Construction and Facility Improvements program supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

Component Contributions to Achieving Departmental Missions

The table below shows the alignment of the FEMA programs to the DHS Missions and Mature and Strengthen Homeland Security.

Programs	DHS Missions					*Mature and Strengthen Homeland Security
	*Prevent Terrorism and Enhance Security	*Secure and Manage Our Borders	*Enforce and Administer Our Immigration Laws	*Safeguard and Secure Cyberspace	*Strengthen National Preparedness and Resilience	
Preparedness and Protection					100%	
Grants	3%				97%	
Education, Training, and Exercises					100%	
Radiological Emergency Preparedness Program					100%	
Mitigation					100%	
National Flood Insurance Fund					100%	
Response and Recovery					100%	
Disaster Relief Fund					100%	
Regional Operations					100%	
Mission Support					1%	99%
Mission Support Assets and Infrastructure					60%	40%
Operational Communications/Information Technology					100%	
Construction and Facility Improvements					93%	7%

**Totals account for rounding*

Mission 1: Prevent Terrorism and Enhance Security

Resources Requested

FEMA resources supporting *Prevent Terrorism and Enhance Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Grants	150,000	16	149,715	9	47,810	9
Total	150,000	16	149,715	9	47,810	9

Performance Measures

FEMA contributes to this mission, but does not have performance measures in this area.

Mission 5: Strengthen National Preparedness and Resilience

Resources Requested

FEMA resources supporting *Strengthen National Preparedness and Resilience* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Preparedness and Protection	149,527	401	148,916	401	131,981	416
Grants	2,547,184	57	2,597,939	64	1,853,038	-
Education, Training, and Exercises	274,769	364	274,536	339	163,061	355
Radiological Emergency Preparedness Program ¹	(3,483)	153	(2,222)	161	(2,981)	170
Mitigation	28,108	36	30,032	36	36,141	73
National Flood Insurance Fund	4,403,759	412	4,794,408	450	5,032,536	493
Response and Recovery	218,385	1,016	225,407	1,195	221,919	1,139
Disaster Relief Fund	7,316,700	4,908	7,371,700	5,186	7,348,728	5,183
Regional Operations	151,460	974	154,158	974	156,418	978
Mission Support	-	-	-	-	2,800	-
Mission Support Assets and Infrastructure	11,500	-	11,478	-	20,041	-
Operational Communications/Information Technology	2,800	-	2,795	-	12,018	-
Construction and Facility Improvements	27,500	-	27,448	-	41,244	-
Total	15,128,209	8,321	15,636,595	8,806	15,016,944	8,807

¹ REPP values are negative due to offsetting fee collections.

Performance Measures

For *Strengthen National Preparedness and Resilience*, two types of performance measures are presented. Strategic Measures represent FEMA measures that gauge achievement for this mission area, and are considered to be FEMA's Government Performance and Results Act Modernization Act (GPRAMA) performance measures. Additional Management Measures are displayed, as appropriate, to provide a more thorough context of expected performance results.

Strategic Measures

Measure: Benefit to cost ratio of the Hazard Mitigation Grants						
Description: 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 mitigation actions, including by awarding grants to SLTT partners. Once grants are provided, program staff evaluate the benefit to cost ratio of the implementation of each grant project to ensure that taxpayer dollars are spent effectively.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	1.3	1.4	1.5
Result:	N/A	N/A	N/A	1.6	N/A	N/A

Measure: Operational readiness rating of FEMA's specialized incident workforce cadres						
Description: This measure gauges the overall readiness of 23 cadres in the Incident Management Workforce (IMW) by examining staffing, training, and equipping variables of qualified personnel. The IMW are the primary first responders that provide services to disaster survivors immediately after an event and support Response and Recovery operations. The ability to gauge readiness provides key information for ensuring that qualified and equipped personnel are available to respond to a disaster examining the below variables: 1. Staffing Category Variable: % of Force Structure currently on board; % of force strength available; % of force strength deployed 2. Training Category Variable: % of force strength qualified; % of qualified personnel currently available; % of all trainees who have completed their qualification sheets but still need to demonstrate performance. 3. 3. Equipping Category Variable: Percent of Reservists 1-1-1* ready * The Reservist has a laptop, RSA token, and a phone						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	69.0%	74.0%	80.0%
Result:	N/A	N/A	N/A	61%	N/A	N/A

Measure: Percent of adults that took a preparedness action at their workplace, school, home or other community location in the past year						
Description: This measure represents the percent of adults responding to a survey who took a preparedness action at their workplace, school, home, or community, including drills. Improving the public's knowledge and ability to take effective protective actions for hazards is a key objective of preparing the public. Research indicates that drills and exercises are an effective method for increasing both knowledge and the ability to act quickly and effectively in emergency situations. Research indicates that, in addition to preparing those that are direct participants, drills and exercises provide a visible action that promotes discussion and motivates others to take action.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	N/A	90%	92%
Result:	N/A	N/A	N/A	N/A	N/A	N/A

Measure: Percent of communities in high earthquake, flood, and wind-prone areas adopting disaster-resistant building codes						
Description: This measure assesses the number of communities adopting building codes containing provisions that adequately address earthquake, flood, and wind hazards. FEMA works with code adoption and enforcement organizations to support community implementation of disaster resistant building codes, defined as being in compliance with the National Flood Insurance Program regulations, equivalent to the National Earthquake Hazards Reduction Program recommended provisions, and in compliance with the provisions of the International Codes as designated by the International Codes Council. FEMA also works with the Insurance Services Office (ISO) Building Code Effectiveness Grading Schedule (BCEGS) data to track the number of high-risk communities subject to flood, wind, earthquake, and combined perils that have adopted disaster resistant building codes over time.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	53%	57%	61%	62%	63%	64%
Result:	57%	61%	63%	68%	N/A	N/A

Measure: Percent of federal agencies ready to initialize continuity of essential functions and services in the event of a catastrophic disaster						
Description: This measure assesses the percent of federal agencies ready to respond immediately to a continuity of operations event. This measure encompasses Category I through IV Federal agencies that respond to Department and Agency (D/A) monthly notification tests and real-world incidents within four hours.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	94.0%	95.5%	97.0%	98.5%
Result:	N/A	N/A	96.6%	99%	N/A	N/A

Measure: Percent of incident management and support actions taken that are necessary to stabilize an incident that are performed within 72 hours or by the agreed upon time						
Description: This measure reflects FEMA's role in effectively responding to any threat or hazard, with an emphasis on saving and sustaining lives within 72 hours, in support of state, local, tribal and territorial governments. "Actions necessary to stabilize an incident" are defined as those functions that must be initiated immediately following an incident in order to ensure the best outcomes for survivors. These actions include establishing joint federal/state incident objectives and interoperable communications between FEMA-supported incident sites, deploying urban search and rescue resources, rapidly activating response coordination centers, and issuing timely alerts, warnings, operations orders, and situation reports.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100.0%	100%	100%	100%	100%	100%
Result:	100.0%	100%	100%	100%	N/A	N/A

Measure: Percent of Incident Management Assistance Teams establishing joint federal and state response objectives within 18 hours						
Description: This measure gauges the percent of time that Incident Management Assistance Teams (IMATs) have deployed and have established initial joint federal and state response objectives within 18 hours of a request from a state or jurisdiction. IMATs rapidly deploy to an incident, provide leadership for federal assistance, and coordinate and integrate inter-jurisdictional response in support of an affected state or territory.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	N/A	N/A

Measure: Percent of incident management planned workforce currently on board						
Description: This measures tracks FEMA's progress towards achieving an optimal incident management force strength. FEMA's Incident Management Force Structure establishes the total number of personnel required, by position and employee type, for FEMA to respond to a variety of concurrent events and scenarios. It is updated every three years.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	N/A	76.0%	80.0%
Result:	N/A	N/A	N/A	N/A	N/A	N/A

Measure: Percent of recovery services through Individual Assistance delivered to disaster survivors gauging the quality of program services, supporting infrastructure, and customer satisfaction following a disaster						
Description: This is a weighted percent that reflects FEMA's role in delivering quality services to disaster survivors. This measure is based upon three categories: program services, supporting infrastructure, and customer satisfaction. Sub-elements within these three categories include providing temporary housing assistance and case management; having available grant management and internet and telephone registration systems; ensuring call centers respond quickly and business staff are in place; and, delivering these services to enhance customer satisfaction of those receiving individual assistance from FEMA following a disaster. Recovery assistance helps individuals affected by disasters and emergencies return to normal quickly and efficiently.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	91.0%	92.0%	93.0%	94.0%	95.0%	96.0%
Result:	94.5%	91.5%	96.9%	95.3%	N/A	N/A

Measure: Percent of recovery services through Public Assistance delivered to communities gauging the quality of program services, supporting infrastructure, and customer satisfaction following a disaster						
Description: This measure is a weighted percent of how FEMA delivers quality services to communities following a disaster based upon three categories: program services, supporting infrastructure, and customer satisfaction. Sub-elements within these three categories include ensuring timely kickoff meetings following requests for public assistance; having available grant management systems; assuring that business staff are in place; and, delivering these services to enhance customer satisfaction of those receiving public assistance. Supporting and ensuring our citizens have quality support after a disaster is critical to facilitating a community's recovery.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	92.0%	93.0%	93.0%	93.0%	93.0%	93.0%
Result:	86.2%	90.9%	92.0%	90%	N/A	N/A

Measure: 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						
Description: 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. The measurement is a percentage measurement derived by dividing the number of shipments that are received on time by the total number requested.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	95.0%	95.0%	95.0%
Result:	N/A	N/A	N/A	99%	N/A	N/A

Measure: Percent of states and territories that have achieved an intermediate or above proficiency to address their targets established through their THIRA						
Description: This measure assesses the percentage of state and territorial State Preparedness Report (SPR) ratings at or above the 3.0 threshold when averaging across the planning, organization, equipment, training, and exercise (POETE) elements rated by grantees for each core capability. The measure is calculated by averaging SPR POETE ratings for each core capability that a state or territory has identified as high-priority. If a state's or territory's average SPR rating for its high-priority core capability POETE elements is 3.0 or higher, it is counted toward the measure. To increase the rating for one POETE element of a core capability by one point, a state/territory would have to increase capability by as much as 20 percent.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	68%	70%	70%
Result:	N/A	N/A	N/A	66%	N/A	N/A

Measure: Percent of states and territories with a Threat and Hazard Identification and Risk Assessment (THIRA) that meets current DHS guidance						
Description: This measure quantifies the percentage of states and territories that develop a THIRA in accordance with the DHS guidance. The FY 2012 Homeland Security Grant Program (HSGP)/Urban Areas Security Initiative (UASI) grant guidance requires the development and maintenance of a THIRA. Developing and maintaining an understanding of risks faced by communities and the Nation is an essential component of the National Preparedness System. THIRA guidance provides a common and consistent approach for identifying and assessing risks and their associated impacts. This common approach will enable the whole community to maintain a baseline understanding of the risks that they face, facilitating efforts to identify capability and resource gaps, focus capability improvements, and inform the community of actions they can take to manage their risks.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	100%	100%	100%	100%	100%	100%
Result:	86%	71%	77%	86%	N/A	N/A

Measure: Percent of the U.S. population directly covered by FEMA connected radio transmission stations						
Description: This measure tracks the percentage of U.S. residents that will be capable of receiving an emergency alert message from a broadcast station that is connected and enhanced by FEMA to provide resilient, last resort capability for the President to address the American people. Executive Order 13407 requires the Integrated Public Alert Warning System (IPAWS) to implement a capability to alert and warn the American people in all hazards and "to ensure that under all conditions the President can communicate with the American people."						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	90%	90%	90%	90%	90%	90%
Result:	90%	90%	90%	90%	N/A	N/A

Measure: Percent of time the IPAWS infrastructure is operating and available for use by federal, state, and local officials for the dissemination of emergency alerts

Description: 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." The 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.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Result:	98.0%	98.4%	99.7%	99.8%	N/A	N/A

Measure: Percent of U.S. population (excluding territories) covered by planned mitigation strategies

Description: This is a point in time metric that determines the percent of the 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 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.

Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	85.0%	77.0%	78.0%	79.0%	79.0%	79.0%
Result:	76.68%	79.6%	80.8%	81%	N/A	N/A

Management Measures

Measure: Average annual percentage of administrative costs for major disaster field operations, as compared to total program costs						
Description: 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 \$50 millionM (Level III)						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	<=22.4%	<=20.4%	<=18.4%
Result:	N/A	N/A	N/A	23.2%	N/A	N/A

Measure: Disaster response logistics resources readiness rating						
Description: This measure assesses the: 1) equipment readiness and required equipment on-hand, including generators, trailers, MHE and 6 Incident Staging Base (ISB) caches; 2) on hand and percentage of fill of initial response resources (IRR)(water, meals, cots, blankets, plastic sheeting, tarps and commonly used shelter items); and 3) Logistics Management Directorate (LMD) staffing levels for permanent full-time and CORE (IM CORES)/WG that fill critical core staff and key leadership positions in the areas of Logistics Operations, Incident Workforce Management, Distribution Management, Logistics Systems and Incident response staff supporting logistics operations.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	N/A	91%	91%
Result:	N/A	N/A	N/A	N/A	N/A	N/A

Measure: Efficiency in managing and administering grant awards for achieving a secure and resilient nation						
Description: This measure seeks to assess how effectively the Grant Programs Directorate manages Homeland Security Grant Program (HSGP) awards. Efficient and effective grants management enables recipients to achieve the goals of the grant program—to build, sustain, and deliver the 32 core capabilities essential to achieve the National Preparedness Goal of a secure and resilient nation. The overall measure is comprised of five weighted component measures that collectively gauge GPD's and grantees' administrative capacity: 1) percent of HSGP awards processed within 120 days of the application deadline; 2) percent of HSGP projects that align to State Preparedness Report (SPR) submissions; 3) percent of recipients on annual rotation that received advanced financial monitoring; 4) percent of recipients recommended for Technical Assistance (TA) that received a TA delivery in the fiscal year; and 5) percent of awards that were approved for extensions.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	N/A	98%	99%
Result:	N/A	N/A	N/A	N/A	N/A	N/A

Measure: Loss of life per million people due to fire in the U.S.						
Description: This measure analyzes the reduction in the rate of loss of life from fire-related events by one percent per year. It examines the fatalities in the U.S. per million population using modified targets based on the review of historical data. The National Fire Protection Association (NFPA) reports data in September for the previous year. NFPA Survey data are analyzed to produce the report on fire related civilian fatalities.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	<=12.4	<=9.8	<=9.7	<=9.6	<=9.5	<=9.4
Result:	9.1	10.2	10.3	10.2	N/A	N/A

Measure: Number of open disaster, emergency, and fire events closed in the given fiscal year						
Description: This measure will record the number of open disaster, emergency, and fire events that FEMA closes annually. A disaster is considered closed once the Chief Financial Officer confirms that the all funding has been reconciled. This measure will record the number of open events that FEMA closes annually. In order to reduce the agency's "backlog" of open events FEMA needs to close at least as many events as it opens. The number of closures will be made up of closed disasters, emergencies, and fires. The target will be re-calculated each fiscal year based on the number of events opened and closed in the previous year. The agency is committed to reducing the backlog of open events and this target will ensure that the agency is held accountable.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	N/A	136	136
Result:	N/A	N/A	N/A	N/A	N/A	N/A

Measure: Percent of current incident management workforce qualified to perform their duties						
Description: This measure assesses the percent of the incident management workforce that is considered to be qualified to perform their cadre specific responsibilities. These cadres are capable of responding to and recovering from the unique complexities of each disaster. There are twenty three function based cadres, which each address different needs. Employees can achieve qualified status, or certified, once they complete all the eligibility requirements in the Position Task Book outlined for the specified incident management or incident support positions. Online/ in-class training, and practical field work are used to get members of the work force qualified.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	N/A	83.0%	88.0%
Result:	N/A	N/A	N/A	N/A	N/A	N/A

Measure: Percent of Federal Departments and Agencies that have viable continuity programs to maintain essential functions in case of disaster						
Description: This measure enables FEMA to track the percent of Category 1, 2, and 3 Federal Departments and Agencies with viable Continuity of Operations capabilities to perform essential functions in the event of disruption of normal operations. In addition, this measure allows for FEMA National Continuity Programs to track which agencies are in compliance with current Federal requirements and guidance.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	Classified	Classified	Classified	Classified	Classified	Classified
Result:	Classified	Classified	Classified	Classified	N/A	N/A

Measure: Percent of National Exercise Program (NEP) exercises demonstrating substantive whole community partnership and participation						
Description: This measure tracks the percent of National Exercise Program (NEP) exercises with partners from the private and non-profit sectors, including nongovernmental organizations, that sponsor an exercise or is a major participant. The intent of the measure is to increase the percentage of private-sector entities conducting exercises by soliciting their participation in the NEP. Their participation as an exercise sponsor or major participant is key to FEMA's ability to promote the whole community approach to validating the capabilities needed to achieve the goal of more secure and resilient nation.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	N/A	N/A	N/A	15.0%	25.0%	25.0%
Result:	N/A	N/A	N/A	38%	N/A	N/A

Measure: Percent of population where Risk MAP has been deployed enabling communities to take mitigation action to reduce risk						
Description: This measures the percent of the population residing where Risk MAP has been deployed to provide communities with flood information and tools which they can use to enhance their mitigation plans and better protect their citizens. The population of each community with Risk MAP products is used to calculate the percentage of the national population. Flood risk data products provide information to states and local communities in order for them to develop sound Hazard Mitigation Plans, communicate risks to citizens, and allow the public to take action to prevent risks.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	47.0%	51.0%	57.5%	60.4%	64.0%	66.0%
Result:	50.60%	56.0%	59.6%	62.6%	N/A	N/A
Measure: Percent of supervisors of students trained who believe their staff are better prepared as a result of National Fire Academy training						
Description: 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.						
Fiscal Year:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Target:	85.00%	86.00%	86.0%	86.5%	87.0%	87.5%
Result:	90.70%	86%	90%	90.9%	N/A	N/A

Mature and Strengthen Homeland Security

Resources Requested

FEMA resources supporting *Mature and Strengthen Homeland Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Grants	55,468	-	338	-	17	-
Education, Training, and Exercises	495	-	204	-	204	-
Radiological Emergency Preparedness Program	2,325	-	1,957	-	1,957	-
Disaster Relief Fund	2,993	-	2,993	-	2,993	-
Mission Support	371,474	1,204	358,452	1,012	465,488	1,053
Mission Support Assets and Infrastructure	-	-	-	-	13,418	-
Construction and Facility Improvements	1,500	-	1,497	11	3,275	-
Total	434,255	1,204	365,441	1,023	487,352	1,053

Performance Measures

FEMA contributes to this mission, but does not have performance measures in this area.

Federal Emergency Management Agency Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	4,150	3,839	\$918,954	4,156	3,618	\$916,965	4,207	3,659	\$1,014,748	51	41	\$97,783
Procurement, Construction, and Improvements	-	-	\$43,300	14	11	\$43,218	-	-	\$89,996	(14)	(11)	\$46,778
Federal Assistance	447	411	\$3,027,916	460	412	\$3,022,732	380	364	\$2,064,130	(80)	(48)	(\$958,602)
Disaster Relief Fund	55	4,899	\$7,319,693	66	5,186	\$7,374,693	66	5,183	\$7,351,720	-	(3)	(\$22,973)
National Flood Insurance Program	383	371	\$4,403,759	469	450	\$4,794,408	527	493	\$5,032,536	58	43	\$238,128
Radiological Emergency Preparedness Program	170	153	(\$1,158)	170	161	(\$265)	170	170	(\$1,024)	-	9	(\$759)
Total	5,205	9,673	\$15,712,464	5,335	9,838	\$16,151,751	5,350	9,869	\$15,552,106	15	31	(\$599,645)
Transfer to OIG	-	-	-	-	-	(\$24,000)	-	-	(\$24,000)	-	-	-
Rescissions to Prior Year Balances	-	-	(\$1,049,217)	-	-	(\$1,049,217)	-	-	(\$581,345)	-	-	\$467,872
Subtotal Discretionary - Appropriation	4,822	4,852	\$4,595,752	4,866	4,651	\$4,644,390	4,823	4,639	\$3,726,570	(43)	(12)	(\$917,820)
Adjusted Discretionary - Appropriation	4,822	4,852	\$3,546,535	4,866	4,651	\$3,571,173	4,823	4,639	\$3,121,225	(43)	(12)	(\$449,948)
Subtotal Discretionary - Offsetting Fee	341	329	\$204,375	341	329	\$180,854	336	312	\$253,500	(5)	(17)	\$72,646
Subtotal Discretionary - Major Disasters (DRF)	-	4,450	\$6,712,953	-	4,737	\$6,712,953	-	4,737	\$6,793,000	-	-	\$80,047
Subtotal Mandatory - Fee	42	42	\$4,199,384	128	121	\$4,613,554	191	181	\$4,779,036	63	60	\$165,482

Federal Emergency Management Agency Comparison of Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$16,598,971		
Transfers & Reprogrammings	(\$55,000)		
Delta in Enacted Fee Estimate to Fee Actuals	(\$816,923)		
Enacted Rescissions to Prior Year	(\$14,584)		
Revised Enacted/Request	\$15,712,464	\$16,151,751	\$15,552,106
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$8,361,489	\$5,028,668	\$3,433,490
Rescissions to Current Year/Budget Year	-	(\$1,021,879)	(\$581,345)
Net Sequestered Resources	\$1,572	(\$5,155)	-
Supplementals	-	-	-
Total Budget Authority	\$24,075,525	\$20,153,385	\$18,404,251
Collections – Reimbursable Resources	\$32,492	\$23,389	\$23,025
Total Budget Resources	\$24,108,017	\$20,176,774	\$18,427,276
Obligations (Actual/Projections/Estimates)	\$18,842,621	\$17,395,799	\$16,818,617
Personnel: Positions and FTE			
Enacted/Request Positions	5,205	5,335	5,350
Enacted/Request FTE	9,673	9,838	9,869
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	5,291	5,357	5,372
FTE (Actual/Estimates/Projections)	10,852	9,860	9,891

Note: FTE are greater due to the Disaster Relief Fund (DRF) – DRF employees are temporary appointments and not included in positions amount.

Federal Emergency Management Agency Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	4,150	3,839	\$503,404	\$131.13	4,156	3,618	\$518,801	\$143.39	4,207	3,659	\$534,635	\$146.12	51	41	\$15,834	\$2.73
Procurement, Construction, and Improvements	-	-	-	-	14	11	\$1,500	\$136.36	-	-	-	-	(14)	(11)	(\$1,500)	(\$136.36)
Federal Assistance	447	411	\$51,071	\$124.26	460	412	\$50,575	\$122.75	380	364	\$43,232	\$118.77	(80)	(48)	(\$7,343)	(\$3.98)
Disaster Relief Fund	55	4,899	\$400,415	\$81.07	66	5,186	\$400,415	\$76.58	66	5,183	\$428,166	\$81.92	-	(3)	\$27,751	\$5.34
National Flood Insurance Program	383	371	\$50,045	\$134.89	469	450	\$56,804	\$126.23	527	493	\$70,041	\$142.07	58	43	\$13,237	\$15.84
Radiological Emergency Preparedness Program	170	153	\$22,206	\$145.14	170	161	\$22,248	\$138.19	170	170	\$23,907	\$140.63	-	9	\$1,659	\$2.44
Total	5,205	9,673	\$1,027,141	\$105.85	5,335	9,838	\$1,050,343	\$106.43	5,350	9,869	\$1,099,981	\$111.1	15	31	\$49,638	\$4.67
Discretionary - Appropriation	4,822	4,852	\$621,304	\$127.63	4,866	4,651	\$637,747	\$136.68	4,823	4,639	\$651,202	\$139.89	(43)	(12)	\$13,455	\$3.21
Discretionary - Major Disasters (DRF)	-	4,450	\$355,792	\$79.68	-	4,737	\$355,792	\$74.85	-	4,737	\$378,738	\$79.68	-	-	\$22,946	\$4.83
Discretionary - Offsetting Fee	341	329	\$44,749	\$136.02	341	329	\$44,747	\$136.01	336	312	\$45,099	\$144.55	(5)	(17)	\$352	\$8.54
Mandatory - Fee	42	42	\$5,296	\$126.1	128	121	\$12,057	\$99.64	191	181	\$24,942	\$137.8	63	60	\$12,885	\$38.16

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class *Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$655,878	\$669,191	\$699,672	\$30,481
11.3 Other than Full-Time Permanent	\$72,015	\$74,824	\$78,848	\$4,024
11.5 Other Personnel Compensation	\$52,839	\$53,964	\$56,877	\$2,913
12.1 Civilian Personnel Benefits	\$243,149	\$249,104	\$261,026	\$11,922
13.0 Benefits for Former Personnel	\$3,260	\$3,260	\$3,558	\$298
Total - Personnel Compensation and Benefits	\$1,027,141	\$1,050,343	\$1,099,981	\$49,638
Positions and FTE				
Positions - Civilian	5,205	5,335	5,350	15
FTE - Civilian	9,673	9,838	9,869	31

Federal Emergency Management Agency Non Pay Budget Exhibits

Non Pay summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Operations and Support	\$415,550	\$398,164	\$480,113	\$81,949
Procurement, Construction, and Improvements	\$43,300	\$41,718	\$89,996	\$48,278
Federal Assistance	\$2,976,845	\$2,972,157	\$2,020,898	(\$951,259)
Disaster Relief Fund	\$6,919,278	\$6,974,278	\$6,923,554	(\$50,724)
National Flood Insurance Program	\$4,353,714	\$4,737,604	\$4,962,495	\$224,891
Total	\$14,685,323	\$15,101,408	\$14,452,125	(\$649,283)
Discretionary - Appropriation	\$3,974,448	\$4,006,643	\$3,075,368	(\$931,275)
Discretionary - Major Disasters (DRF)	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101
Discretionary - Offsetting Fee	\$159,626	\$136,107	\$208,401	\$72,294
Mandatory - Fee	\$4,194,088	\$4,601,497	\$4,754,094	\$152,597

Federal Emergency Management Agency Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$176,968	\$181,938	\$189,519	\$7,581
22.0 Transportation of Things	\$16,264	\$16,816	\$16,687	(\$129)
23.1 Rental Payments to GSA	\$21,400	\$26,040	\$22,847	(\$3,193)
23.2 Rental Payments to Others	\$12,413	\$12,717	\$12,942	\$225
23.3 Communications, Utilities, and Misc. Charges	\$73,168	\$76,509	\$79,069	\$2,560
24.0 Printing and Reproduction	\$1,781	\$1,780	\$2,031	\$251
25.1 Advisory and Assistance Services	\$112,942	\$117,948	\$105,799	(\$12,149)
25.2 Other Services from Non-Federal Sources	\$2,129,236	\$2,245,710	\$2,268,382	\$22,672
25.3 Other Goods and Services from Federal Sources	\$97,510	\$99,443	\$102,201	\$2,758
25.4 Operation and Maintenance of Facilities	\$56,786	\$56,376	\$61,681	\$5,305
25.6 Medical Care	\$164	\$175	\$157	(\$18)
25.7 Operation and Maintenance of Equipment	\$28,427	\$30,646	\$37,765	\$7,119
25.8 Subsistence & Support of Persons	\$497	\$501	\$492	(\$9)
26.0 Supplies and Materials	\$43,195	\$47,580	\$42,960	(\$4,620)
31.0 Equipment	\$213,431	\$212,760	\$232,027	\$19,267
32.0 Land and Structures	\$58,900	\$58,291	\$78,101	\$19,810
33.0 Investments and loans	\$1	\$1	\$1	-
41.0 Grants, Subsidies, and Contributions	\$8,756,760	\$8,765,674	\$7,930,003	(\$835,671)
42.0 Insurance Claims and Indemnities	\$2,591,131	\$2,812,359	\$2,918,105	\$105,746
43.0 Interest and Dividends	\$332,239	\$377,001	\$392,631	\$15,630
44.0 Refunds	-	\$4,980	-	(\$4,980)
92.0 Undistributed	(\$37,890)	(\$43,837)	(\$41,275)	\$2,562
Total - Non Pay Object Classes	\$14,685,323	\$15,101,408	\$14,452,125	(\$649,283)

Federal Emergency Management Agency Supplemental Budget Justification Exhibits

Working Capital Fund

Dollars in Thousands

Appropriation and PPA	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Operations and Support	\$20,001	\$5,172	\$14,794
Mission Support	\$6,127	\$1,609	\$4,642
Regional Operations	\$5,405	\$1,384	\$3,910
Mitigation	\$325	\$86	\$299
Preparedness and Protection	\$2,555	\$657	\$1,836
Response and Recovery	\$5,589	\$1,436	\$4,107
Federal Assistance	\$1,104	\$520	\$383
Grants	\$389	\$183	-
Education, Training, and Exercises	\$715	\$337	\$383
Disaster Relief Fund	\$16,403	\$13,777	-
Base Disaster Relief	\$16,403	\$13,777	-
National Flood Insurance Program	\$2,045	\$967	\$1,465
Mission Support	\$662	\$313	\$139
Floodplain Management and Flood Mapping	\$1,159	\$548	\$784
National Flood Insurance Fund	\$224	\$106	\$542
Radiological Emergency Preparedness Program	\$908	\$427	\$483
Total Working Capital Fund	\$40,461	\$20,863	\$17,125

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2017	Not Provided	Disaster Contracts Q1 Report to Congress	OCPO	AF1 (3/10/17)
	3/30/2017	FY17 National Preparedness Report IQ#1137768	NPD	DHS ESEC (3/13/17)
	12/31/2016	FY16 US Fire Administration Annual Report	USFA	USFA (3/7/17)
	3/31/2017	Acceptance of Gifts for First Responder Terrorism Preparedness and Response Training IQ# 1137955.	NPD	DHS EXEC 2/17/17)
	8/27/2016	Semi-Annual National Flood Insurance Program (NFIP) Debt Repayment Progress Report IQ# 1136927	FIMA	FIMA (3/7/17)
	2/1/2017	Technical Mapping Advisory Council Report on Future Conditions IQ# 1135425	FIMA	DHS (3/1/17)
	3/21/2017	FY16 Office of National Capital Region Report to Congress IQ# 1137763	ONCR	FEMA
	3/31/2017	CY16 Defense Production Act IQ# 1137919	OPPA	DHS (2/17/17)
	3/31/2017	CY16 Use of the Defense Production Act to Reduce Interruptions in Critical Infrastructure and Key Resource Operations During Emergencies IQ# to 1137955	OPPA	OPPA (3/6/17)
	11/30/2016	Directing Dollars to Disaster Relief Act of 2015 IQ# 1133731	OPPA	ADOCS (3/8/17)
	3/14/2017	NFIP 1st, 2nd, 3rd, and 4th Q. Reserve Fund IQ# 1121575	FIMA	(FIMA 3/9/17)
	3/15/2015	Protection of Small Businesses, Non-profits, Houses of Worship, and Residence IQ# 1063019	FIMA	FEMA FO (3/4/17)
	9/10/2017	Study on Full Risk Premiums IQ# 1060650	FIMA	FIMA

Federal Emergency Management Agency Authorized/Unauthorized Appropriations

Dollars in Thousands

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	Authorized by 42 US Code 5121-5207 (last amended Aug. 2016)	Such sums as may be necessary		\$1,014,748
Mission Support PPA				\$468,289
Regional Operations PPA				\$156,417
Mitigation PPA				\$36,141
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.)	2012	---	---	
Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7704 et seq.)				
National Dam Safety Program Act (33 U.S.C. 467 et seq.)				
Preparedness and Protection PPA				\$131,981
Section 1014 of the USA PATRIOT ACT (42 U.S.C. 3714)	2001	---	---	
9/11 Commission Recommendations Act (P.L. 110-53)	2007	---	---	
Homeland Security Act of 2002 (P.L. 107-296)	2002	---	---	
National Security Act of	2002	---	---	

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
1947, as amended (U.S.C. 404, 405)				
Response and Recovery PPA				\$221,920
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)	1988	N/A	N/A	
Procurement, Construction, and Improvements	Authorized by 42 US Code 5121-5207; 6 US Code 724, 727, 763	Such sums as may be appropriated		\$89,996
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A	N/A	
Homeland Security Act of 2002 (P.L. 107-296)	2002	N/A	N/A	
National Security Act of 1947, as amended (50 U.S.C. 404, 405)	2002	---	---	
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)	1988	N/A	N/A	
Federal Assistance	Authorized by 42 US Code 5121, 5170-5197g	Such sums as may be necessary		\$2,064,130
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5133 et seq.)	1988	\$180,000	\$125,364	
Section 24102 of Amtrak Improvement Act (49 U.S.C. 20101, 24102) 87 Stat. 548	2012	---	---	
9/11 Commission	2007	---	---	

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
Recommendations Act (P.L. 110-53)				
Homeland Security Act of 2002 (P.L. 107-296)	2002	---	---	
State Homeland Security Grant Program (6 U.S.C. 762)	2008	\$950,000	\$950,000	
Emergency Management Performance Grants (6 U.S.C. 762)	2008	\$400,000	\$300,000	
Interoperable Emergency Communication Grants (6 U.S.C. 579)	2008	\$50,000	\$50,000	
Regional Catastrophic Preparedness Grants	N/A	N/A	NA	
Metropolitan Medical Response Grant Program (6 U.S.C. 723)	2007	N/A	N/A	
Assistance to Firefighter Grants (P.L. 112-239 at title XVIII, Subtitle A)	2013	\$750,000	\$675,000	
National Security and Terrorism Prevention (REAL ID) (P.L. 109-13, codified at 49 U.S.C. 30301 note)	2005	N/A	N/A	
Citizen Corps	N/A	N/A	N/A	
Urban Area Security Initiative (6 U.S.C. 604)	2008	\$850,000	\$820,000	
Port Security Grants, section 70107(a)-(h) of Maritime Transportation Security Act of 2002 (46 U.S.C. 70107 (a)-(h))	2007	\$400,000	\$210,000	

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
Rail/Mass Transit Grants (P.L. 110-53)	2007	\$175,000	\$175,000	
National Security and Terrorism Prevention (BZP) (REAL ID - P.L. 109-13; 49 U.S.C. 30301 note)	N/A	N/A	N/A	
National Domestic Preparedness Consortium	2008	\$189,000		
Continuing and Emerging Training Grants				
Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.)	2014	\$133,000	N/A	
Technical Assistance Program	N/A	N/A	N/A	
Evaluation and National Assessment Program	N/A	N/A	N/A	
National Exercise Program	2007	N/A	---	
Center for Domestic Preparedness (6 USC 763a)	2008	\$57,000		
Federal Fire Prevention and Control Act of 1974, as amended (codified at 15 U.S.C. 2201 note and 6 U.S.C. 101 et seq.)	2013	\$76,490	\$44,000	
McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et seq.)	2006	N/A	N/A	
Direct Assistance Disaster Loan Program Account				(\$27,330)
Robert T. Stafford Disaster Relief and Emergency	1988	N/A	N/A	

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
Assistance Act, as amended (42 U.S.C. 5162 et seq.)				
Section 502 of the Congressional Budget Act of 1974 (2 U.S.C. 661a)	N/A	N/A	N/A	
Disaster Relief Fund				\$7,351,720
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5162 et seq.)	N/A	N/A	N/A	
Fee Accounts				
National Flood Insurance Fund				\$5,032,536
Flood Mitigation and Flood Insurance Operations	2012	N/A	\$22,000	
Flood Mapping and Floodplain Management	2012	N/A	\$149,000	
Flood Grants				
Severe Repetitive Loss Mitigation	2012	N/A	\$10,000	
Repetitive Flood Claims	2012	N/A	\$10,000	
Flood Management Assistance	2012	N/A	\$40,000	
Authorities				
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.); Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.); Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-	2012	N/A	N/A	

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
141, 126, 126 Stat.916)				
Radiological Emergency Preparedness Program				(\$1,024)
<i>Authorities</i>				
Title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e)	1999	N/A	\$12,849	

Federal Emergency Management Agency Proposed Legislative Language

Operations and Support

For necessary expenses of the Federal Emergency Management Agency [, including minor procurements, construction, and improvements] ***for operations and support***¹, [\$927,524,000] ***\$1,014,748,000***², including activities authorized by 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 et seq.), the Cerro Grande Fire Assistance Act of 2000 (division C, title I, 114 Stat. 583), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), the Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.), sections 107 and 303 of the National Security Act of 1947 (50 U.S.C. 404, 405), the National Dam Safety Program Act (33 U.S.C. 467 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Implementing Recommendations of the 9/11 Commission Act of 2007 (Public Law 110–53), the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), and the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394): Provided, That not to exceed \$2,250 shall be for official reception and representation expenses. ***Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114-254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.***³

Language Provision	Explanation
¹ ... <i>for operations and support</i>	Added to denote activities within appropriation.
² ... [\$927,524,000] <i>\$1,014,748,000</i>	Dollar change only. No substantial change proposed.
³ ... <i>Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.</i>	Added to denote the FY 2017 funding amount reflects an annualized level based on the Further Continuing Appropriations Act, 2017 (P.L. 114-254).

Procurement, Construction, and Improvements

For [procurement, construction, or information improvement] ***necessary***¹ expenses of the Federal Emergency Management Agency ***for procurement, construction, and improvements***,² [\$35,273,000] ***\$89,996,000***³, [which shall] ***to*** remain available until September 30, 2019; of which [\$15,500,000] ***\$41,244,000***⁴ is for capital improvements and related expenses necessary for the Mount Weather Emergency Operations Center; [of which \$4,050,000 is for capital improvements and related expenses necessary for the Center for Domestic Preparedness; of which \$1,500,000 is for capital improvements and related expenses necessary for the U.S. Fire Administration;] of which [\$2,800,000] ***\$12,018,000***⁵ is for the Integrated Public Alert and Warning System; and of which [\$11,423,000] ***\$20,041,000***⁶ is for Grants Management Modernization. ***Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.***⁷

Language Provision	Explanation
¹ ... <i>necessary</i>	Grammar change only. No substantial change proposed.
² ... <i>for procurement, construction, and improvements,</i>	Added to denote activities within appropriation.
³ ... [\$35,273,000] <i>\$89,996,000</i>	Dollar change only. No substantial change proposed.
⁴ ... [\$15,500,000] <i>\$41,244,000</i>	Dollar change only. No substantial change proposed.
⁵ ... [\$2,800,000] <i>\$12,018,000</i>	Dollar change only. No substantial change proposed.
⁶ ... [\$11,423,000] <i>\$20,041,000</i>	Dollar change only. No substantial change proposed.
⁷ ... <i>Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.</i>	Added to denote the FY 2017 funding amount reflects an annualized level based on the Further Continuing Appropriations Act, 2017 (P.L. 114-254).

Federal Assistance

For activities of the Federal Emergency Management Agency [associated with the provision of federal assistance] ***for Federal assistance through grants, contracts, cooperative agreements, and other activities***,¹ [\$2,518,276,700,] ***\$2,064,130,000, which shall be allocated***² as follows:

(1) 349,362,000 for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605): Provided, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year 2018, 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;

(2) \$448,844,000 for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604);

(3) \$47,809,000 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): Provided, That such public transportation security assistance shall be provided directly to public transportation agencies;

(4) \$47,809,000 for Port Security Grants in accordance with 46 U.S.C. 70107;

(5) \$688,688,000, to remain available until September 30, 2019, of which \$344,344,000 shall be for Assistance to Firefighter Grants and \$344,344,000 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) \$279,335,000 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 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), 6 U.S.C. 762, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.);

(7) \$39,016,000, to remain available until expended, for the National Predisastrer Mitigation Fund under section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133); and

(8) \$163,267,000 to sustain current operations for training, exercises, technical assistance, and for necessary expenses as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394), and title VI of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133).³

~~{(a) to carry out the emergency food and shelter program pursuant to title III of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et seq.), \$100,000,000, to remain available until expended: *Provided*, That total administrative costs shall not exceed 3.5 percent of the total amount made available under this heading: *Provided further*, That the Administrator of the Federal Emergency Management Agency (Administrator) may transfer funds appropriated under this heading to "Department of Housing and Urban Development—Homeless Assistance Grants": *Provided further*, That, if funds are transferred pursuant to the previous proviso, notwithstanding the references to the Administrator in 42 U.S.C 11331 through 11335 and 11341, the Secretary of Housing and Urban Development shall carry out the functions of the Administrator with respect to the Emergency Food and Shelter Program, including with respect to the National Board; (b) for the predisastrer mitigation grant program under section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133), \$54,485,623, to remain available until expended; (c) for necessary expenses, including administrative costs, under section 1360 of the National Flood Insurance Act of 1968 (42 U.S.C. 4101), under~~

~~sections 100215, 100216, 100226, 100230, and 100246 of the Biggert-Waters Flood Insurance Reform Act of 2012, (Public Law 112-141, 126 Stat. 916), and under section 17 of the Homeowner Flood Insurance Affordability Act of 2014 (Public Law 113-89, 128 Stat. 1020), \$177,530,500, and such additional sums as may be provided by State and local governments or other political subdivisions for cost-shared mapping activities under section 1360(f)(2) of such Act (42 U.S.C. 4101(f)(2)), to remain available until expended; (d) for necessary expenses of the United States Fire Administration and for other purposes, as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.) and the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), \$40,811,513; (e) for grants, contracts, cooperative agreements, and other activities, \$2,131,175,064, which shall be allocated as follows: (1) \$200,000,000 shall be for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605); (2) \$330,000,000 shall be for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604); (3) \$85,000,000 shall be for the Public Transportation Security Assistance and Railroad Security Assistance, under sections 1406 and 1513 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135 and 1163), of which \$10,000,000 shall be for Amtrak security: *Provided*, That such public transportation security assistance shall be provided directly to public transportation agencies; (4) \$93,000,000 shall be for the Port Security Grants in accordance with 46 U.S.C. 70107: *Provided*, That, for paragraphs (1) through (4) above, notwithstanding section 2008(a)(11) of the Homeland Security Act of 2002 (6 U.S.C. 609(a)(11)), or any other provision of law, a recipient or subrecipient of a grant may use not more than 5 percent of the amount of the grant or subgrant made available to them under this heading for expenses directly related to administration of the grant: *Provided further*, That applications for grants under these headings shall be made available to eligible applicants not later than 60 days after the date of enactment of this Act, eligible applicants shall submit applications not later than 80 days after the grant announcement, and the Administrator of the Federal Emergency Management Agency shall act within 65 days after the receipt of an application: *Provided further*, That for grants under paragraphs (1) and (2), the installation of communications towers is not considered construction of a building or other physical facility: *Provided further*, That grantees shall provide reports on their use of funds, as determined necessary by the Secretary of Homeland Security: *Provided further*, That notwithstanding section 2008 (a)(11) of the Homeland Security Act of 2002 (6 U.S.C. 609(a)(11)), the Administrator of the Federal Emergency Management Agency may use the funds provided in paragraph (g) to acquire real property for the purpose of establishing or appropriately extending the security buffer zones around Federal Emergency Management Agency training facilities; (5) \$670,000,000, to remain available until September 30, 2018, shall be for necessary expenses for programs authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), of which \$335,000,000 shall be available to carry out section 33 of that Act (15 U.S.C. 2229), and \$335,000,000 shall be available to carry out section 34 of that Act (15 U.S.C. 2229a); (6) \$350,000,000 shall be available for necessary expenses for emergency management performance grants, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), 6 U.S.C. 762, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.); (7) \$157,492,665 shall be for training, exercises, technical assistance, and other programs, of which \$36,000,000 shall be for National Domestic Preparedness Consortium for the purpose of achieving the National Preparedness Goal, \$37,643,000 shall be for the Center for Homeland Defense and Security to continue master's degree, executive leadership and~~

~~associated programs in homeland security and the Emergency Management Institute, and \$83,849,665 shall be for the Center for Domestic Preparedness and the National Exercise Division; (8) \$96,682,399 shall be available for the necessary expenses of Protection and National Preparedness, including any activities authorized by the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Post Katrina Emergency Management Reform Act of 2006 (Public Law 109 295; 120 Stat. 1394), and Title VI of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133); (9) \$49,000,000, to remain available until September 30, 2018, shall be for necessary expenses for emergent threats from violent extremism and from complex, coordinated terrorist attacks; and (10) \$100,000,000, to remain available until September 30, 2018, shall be for a regional competitive grant program; and (f) \$14,274,000, for necessary expenses, including activities authorized by the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.) and the National Dam Safety Program Act (33 U.S.C. 467 et seq.).]~~

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.⁴

Language Provision	Explanation
¹ ... for Federal assistance through grants, contracts, cooperative agreements, and other activities,	Added to denote activities within appropriation.
² ...[\$2,518,276,700,]\$2,064,130,000, which shall be allocated	Dollar change, and grammar change.
³ ... (1) 349,362,000 for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605): Provided, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year 2018, 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; (2) \$448,844,000 for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604); (3) \$47,809,000 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): Provided, That such public transportation security assistance shall be provided directly to public transportation agencies;	Added to provide breakout by PPA and sub-PPA.

Language Provision	Explanation
<p>(4) \$47,809,000 for Port Security Grants in accordance with 46 U.S.C. 70107;</p> <p>(5) \$688,688,000, to remain available until September 30, 2019, of which \$344,344,000 shall be for Assistance to Firefighter Grants and \$344,344,000 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);</p> <p>(6) \$279,335,000 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 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), 6 U.S.C. 762, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.);</p> <p>(7) \$39,016,000, to remain available until expended, for the National Predisaster Mitigation Fund under section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133); and</p> <p>(8) \$163,267,000 to sustain current operations for training, exercises, technical assistance, and for necessary expenses as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394), and title VI of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133).</p>	
<p>⁴ ... Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.</p>	<p>Added to denote the FY 2017 funding amount reflects an annualized level based on the Further Continuing Appropriations Act, 2017 (P.L. 114-254).</p>

Radiological Emergency Preparedness Program

The aggregate charges assessed during fiscal year [2017] **2018**¹, as authorized in title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e), shall not be less than 100 percent of the amounts anticipated by the Department of Homeland Security necessary for its radiological emergency preparedness program for the next fiscal year: *Provided*, That the methodology for assessment and collection of fees shall be fair and equitable and shall reflect costs of providing such services, including administrative costs of collecting such fees: *Provided further*, That fees received under this heading shall be deposited in this account as offsetting collections and will become available for authorized purposes on October 1, [2017] **2018**¹, and remain available until expended. *Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*³

Language Provision	Explanation
¹ ... [2017]2018	Fiscal year change only. No substantial change proposed.
² ... [2017]2018	Fiscal year change only. No substantial change proposed.
³ ... <i>Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.</i>	Added to denote the FY 2017 funding amount reflects an annualized level based on the Further Continuing Appropriations Act, 2017 (P.L. 114-254).

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.), [\$7,348,515,000] **\$7,351,720,000**¹, to remain available until expended, of which \$24,000,000 shall be transferred to the Department of Homeland Security Office of Inspector General for audits and investigations related to disasters: *Provided*, That of the amount provided under this heading, [\$6,709,000,000] **\$6,793,000,000**² 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.): *Provided further*, That the amount in the preceding proviso is

designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985. *Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.*³

Language Provision	Explanation
¹ ... [\$7,348,515,000] \$7,351,720,000	Dollar change only. No substantial change proposed.
² ... [\$6,709,000,000] \$6,793,000,000	Dollar change only. No substantial change proposed.
³ ... <i>Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.</i>	Added to denote the FY 2017 funding amount reflects an annualized level based on the Further Continuing Appropriations Act, 2017 (P.L. 114-254).

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), [\$181,799,000]~~\$203,500,000~~¹, [which shall] ~~to~~² remain available until September 30, [2017]~~2019~~³, [and]~~which~~⁴ 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 [~~\$13,436,000~~]~~\$13,573,000~~⁵ shall be available for [salaries and expenses associated with flood management] *mission support*⁶; and *of which*⁷ [\$168,363,000]~~\$189,927,000~~⁸ 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 [an] offsetting collections to this account, to be available for *mission support and*⁹ flood plain management and flood mapping: *Provided further*, That in fiscal year [2017]~~2018~~¹⁰, 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) [\$147,042,000]~~\$165,224,000~~¹¹ for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) \$1,123,000,000 for commissions and taxes of agents;
- (3) such sums as are necessary for interest on Treasury borrowings; and

(4) [\$175,061,000,]***\$175,000,000***¹², 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):

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 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), 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 total administrative costs shall not exceed 4 percent of the total appropriation: *Provided further*, That up to \$5,000,000 is available to carry out section 24 of the Homeowner Flood Insurance Affordability Act of 2014 (42 U.S.C. 4033).

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.¹³

Language Provision	Explanation
1 ... [\$181,799,000] <i>\$203,500,000</i>	Dollar change only. No substantial change proposed.
2 ... <i>to</i>	Grammar change only. No substantial change proposed.
3 ... [2017] <i>2019</i>	Fiscal year change only. No substantial change proposed.
4 ... <i>which</i>	Grammar change only. No substantial change proposed.
5 ... [\$13,436,000] <i>\$13,573,000</i>	Dollar change only. No substantial change proposed.
6 ... <i>mission support;</i>	Change to include mission support activities.
7 ... <i>of which</i>	Grammar change only. No substantial change proposed.
8 ... [\$168,363,000] <i>\$189,927,000</i>	Dollar change only. No substantial change proposed.
9 ... <i>mission support and</i>	Change to include mission support activities.
10 ... [2017] <i>2018</i>	Fiscal year change only. No substantial change proposed.
11 ... [\$147,042,000] <i>\$165,224,000</i>	Dollar change only. No substantial change proposed.
12 ... [\$175,061,000] <i>\$175,000,000</i>	Dollar change only. No substantial change proposed.
13 ... <i>Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget</i>	Added to denote the FY 2017 funding amount reflects an annualized level based on the Further Continuing

Language Provision	Explanation
<i>assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.</i>	Appropriations Act, 2017 (P.L. 114-254).

Federal Emergency Management Agency Reimbursable Resources

Dollars in Thousands

Collections		FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Department of Agriculture	Source	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Operations and Support	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Response and Recovery	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Response	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Department of Commerce - Department of Commerce	Source	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Operations and Support	Location	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Response and Recovery	Location	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Response	Location	-	-	\$30	-	-	\$30	-	-	\$30	-	-	-
Department of Defense - Army	Source	22	22	\$32,865	22	22	\$32,865	22	22	\$32,865	-	-	-
Operations and Support	Location	22	22	\$32,865	22	22	\$32,865	22	22	\$32,865	-	-	-
Regional Operations	Location	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Preparedness and Protection	Location	22	22	\$32,538	22	22	\$32,538	22	22	\$32,538	-	-	-
Response and Recovery	Location	-	-	\$180	-	-	\$180	-	-	\$180	-	-	-
Response	Location	-	-	\$180	-	-	\$180	-	-	\$180	-	-	-
Department of Health and Human Services - Department Wide	Source	-	-	\$2,031	-	-	\$2,031	-	-	\$2,031	-	-	-
Operations and Support	Location	-	-	\$2,031	-	-	\$2,031	-	-	\$2,031	-	-	-
Response and Recovery	Location	-	-	\$2,031	-	-	\$2,031	-	-	\$2,031	-	-	-
Response	Location	-	-	\$2,031	-	-	\$2,031	-	-	\$2,031	-	-	-
Department of Health and Human Services - Centers for Medicare and Medicaid	Source	-	-	\$328	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$328	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$328	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$328	-	-	-	-	-	-	-	-	-
Department of Health and Human Services - Administration for Children & Families	Source	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Disaster Relief Fund	Location	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Base Disaster Relief	Location	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Department of Homeland Security - Department of Homeland Security	Source	-	-	\$397	-	-	\$397	-	-	\$397	-	-	-
Operations and Support	Location	-	-	\$397	-	-	\$397	-	-	\$397	-	-	-
Preparedness and Protection	Location	-	-	\$300	-	-	\$300	-	-	\$300	-	-	-
Response and Recovery	Location	-	-	\$97	-	-	\$97	-	-	\$97	-	-	-
Response	Location	-	-	\$97	-	-	\$97	-	-	\$97	-	-	-
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	(\$39,243)	-	-	(\$35,052)	170	153	(\$35,107)	170	153	(\$55)
Radiological Emergency Preparedness Program	Location	-	-	(\$39,243)	-	-	(\$35,052)	170	153	(\$35,107)	170	153	(\$55)
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	\$8	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$8	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$8	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$8	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Transportation Security	Source	-	-	\$12	-	-	-	-	-	-	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Administration												
Federal Assistance Location	-	-	\$12	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises Location	-	-	\$12	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness Location	-	-	\$12	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Citizenship and Immigration Services Source	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Operations and Support Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Mission Support Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Department of Homeland Security - Office of the Inspector General Source	-	-	\$313	-	-	\$313	-	-	\$313	-	-	-
Operations and Support Location	-	-	\$313	-	-	\$313	-	-	\$313	-	-	-
Mission Support Location	-	-	\$313	-	-	\$313	-	-	\$313	-	-	-
Department of Agriculture - Forest Service Source	-	-	\$7	-	-	-	-	-	-	-	-	-
Federal Assistance Location	-	-	\$7	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises Location	-	-	\$7	-	-	-	-	-	-	-	-	-
U.S. Fire Administration Location	-	-	\$7	-	-	-	-	-	-	-	-	-
Department of Transportation - Federal Highway Administration Source	-	-	\$58	-	-	-	-	-	-	-	-	-
Federal Assistance Location	-	-	\$58	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises Location	-	-	\$58	-	-	-	-	-	-	-	-	-
U.S. Fire Administration Location	-	-	\$58	-	-	-	-	-	-	-	-	-
Department of Veterans Affairs - Veterans Health Administration Source	-	-	\$696	-	-	-	-	-	-	-	-	-
Federal Assistance Location	-	-	\$696	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises Location	-	-	\$696	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness Location	-	-	\$696	-	-	-	-	-	-	-	-	-
Department of Interior - Bureau of Land Management Source	-	-	\$100	-	-	\$35	-	-	-	-	-	(\$35)
Federal Assistance Location	-	-	\$100	-	-	\$35	-	-	-	-	-	(\$35)
Education, Training, and Exercises Location	-	-	\$100	-	-	\$35	-	-	-	-	-	(\$35)
U.S. Fire Administration Location	-	-	\$100	-	-	\$35	-	-	-	-	-	(\$35)
Independent Agency - Gulf Coast Ecosystem Restoration Council Source	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Operations and Support Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Mission Support Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Department of Housing and Urban Development - Housing Programs Source	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Operations and Support Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response and Recovery Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Independent Agency - Office of Personnel Management Source	-	-	\$84	-	-	\$84	-	-	\$84	-	-	-
Operations and Support Location	-	-	\$84	-	-	\$84	-	-	\$84	-	-	-
Response and Recovery Location	-	-	\$84	-	-	\$84	-	-	\$84	-	-	-
Response Location	-	-	\$84	-	-	\$84	-	-	\$84	-	-	-
Independent Agency - Environmental Protection Agency Source	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Operations and Support Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Regional Operations Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Department of Justice - Federal Bureau of Investigation Source	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Operations and Support Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Regional Operations Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Source	-	-	-	-	-	\$26	-	-	-	-	-	(\$26)

Department of Homeland Security

Federal Emergency Management Agency

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Firearms, and Explosives												
Federal Assistance Location	-	-	-	-	-	\$26	-	-	-	-	-	(\$26)
Education, Training, and Exercises Location	-	-	-	-	-	\$26	-	-	-	-	-	(\$26)
Center for Domestic Preparedness Location	-	-	-	-	-	\$26	-	-	-	-	-	(\$26)
Department of Homeland Security - United States Coast Guard Source	-	-	\$99	-	-	\$15	-	-	-	-	-	(\$15)
Federal Assistance Location	-	-	\$99	-	-	\$15	-	-	-	-	-	(\$15)
Education, Training, and Exercises Location	-	-	\$99	-	-	\$15	-	-	-	-	-	(\$15)
Center for Domestic Preparedness Location	-	-	\$99	-	-	\$15	-	-	-	-	-	(\$15)
Department of Homeland Security - National Protection and Programs Directorate Source	-	-	\$585	-	-	\$183	-	-	-	-	-	(\$183)
Federal Assistance Location	-	-	\$585	-	-	\$183	-	-	-	-	-	(\$183)
Education, Training, and Exercises Location	-	-	\$585	-	-	\$183	-	-	-	-	-	(\$183)
Center for Domestic Preparedness Location	-	-	\$585	-	-	\$183	-	-	-	-	-	(\$183)
Department of Homeland Security - Office of the Under Secretary for Management Source	-	-	\$22,935	-	-	\$11,575	-	-	\$11,575	-	-	-
Operations and Support Location	-	-	\$22,935	-	-	\$11,575	-	-	\$11,575	-	-	-
Mission Support	-	-	\$22,935	-	-	\$11,575	-	-	\$11,575	-	-	-
Department of Justice - Department of Justice Source	-	-	\$85	-	-	\$85	-	-	\$35	-	-	(\$50)
Operations and Support Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Federal Assistance Location	-	-	\$50	-	-	\$50	-	-	-	-	-	(\$50)
Education, Training, and Exercises Location	-	-	\$50	-	-	\$50	-	-	-	-	-	(\$50)
U.S. Fire Administration Location	-	-	\$50	-	-	\$50	-	-	-	-	-	(\$50)
Department of Labor - Department of Labor Source	-	-	\$115	-	-	\$115	-	-	\$115	-	-	-
Operations and Support Location	-	-	\$115	-	-	\$115	-	-	\$115	-	-	-
Response and Recovery Location	-	-	\$115	-	-	\$115	-	-	\$115	-	-	-
Response Location	-	-	\$115	-	-	\$115	-	-	\$115	-	-	-
Department of State - Department of State Source	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Operations and Support Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response and Recovery Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Department of Interior - Department of the Interior Source	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Operations and Support Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Department of Treasury - Department of the Treasury Source	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Operations and Support Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response and Recovery Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Department of Transportation - Pipeline & Hazardous Materials Safety Admin Source	-	-	\$150	-	-	-	-	-	-	-	-	-
Federal Assistance Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises Location	-	-	\$150	-	-	-	-	-	-	-	-	-
U.S. Fire Administration Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Department of Veterans Affairs - Department of Veterans Affairs Source	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Operations and Support Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Response and Recovery Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections		FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Department of Homeland Security - Domestic Nuclear Detection Office	Source	-	-	\$150	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Receiving Agency - MSPB	Source	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Operations and Support	Location	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Mission Support	Location	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Receiving Agency - Asia Foundation	Source	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Operations and Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Mission Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Total Collections		22	22	\$32,492	22	22	\$23,389	192	175	\$23,025	170	153	(\$364)

Department of Homeland Security

Federal Emergency Management Agency

Operations and Support



Fiscal Year 2018
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,288	1,209	\$371,474	1,293	1,145	\$358,452	1,320	1,171	\$468,289	27	26	\$109,837
Regional Operations	1,115	1,092	\$151,460	1,112	978	\$154,158	1,112	978	\$156,417	-	-	\$2,259
Mitigation	67	67	\$28,108	69	64	\$30,032	85	73	\$36,141	16	9	\$6,109
Preparedness and Protection	527	506	\$149,527	528	422	\$148,916	522	416	\$131,981	(6)	(6)	(\$16,935)
Response and Recovery	1,153	965	\$218,385	1,154	1,009	\$225,407	1,168	1,021	\$221,920	14	12	(\$3,487)
Total	4,150	3,839	\$918,954	4,156	3,618	\$916,965	4,207	3,659	\$1,014,748	51	41	\$97,783
Subtotal Discretionary - Appropriation	4,150	3,839	\$918,954	4,156	3,618	\$916,965	4,207	3,659	\$1,014,748	51	41	\$97,783

Overview

Operations and Support (O&S) provides core mission development and maintenance of an integrated, nationwide capability to prepare for, mitigate against, 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 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 State, local, tribal and territorial governments. The O&S appropriation includes five Programs, Projects, and Activities (PPAs) described below.

Mission Support (National Operations):

Mission Support funds FEMA Headquarters activities that are essential functions of the Agency. The coordination of all policy, strategic planning, resources, managerial and administrative actions, and activities are supported through this command and control function. 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.

Regional Operations:

Regional Operations support the programmatic and doctrinal guidance developed by Headquarters, which serves as the Agency's point of contact with whole community stakeholders and provide incident management and support during disasters. Regional Operations include the leadership, management, and mission support functions of the 10 FEMA Regions.

Mitigation:

The Mitigation program seeks to reduce or eliminate long-term risks to people and property from hazards and their effects. FEMA mitigation efforts help create safer communities, enable 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 Response and Recovery program executes response and recovery operations through established incident management and incident support entities that capitalize on FEMA's nationwide organizational structure, occupying specific disaster facilities at the National Headquarters level, in the affected Regional offices, and in temporary field locations established near the scene of a disaster or emergency. These missions, which are significantly interconnected, are integrated under FEMA's Office of Response and Recovery (ORR).

The Response mission is to conduct emergency operations to save lives and property by: positioning emergency equipment, personnel and supplies; evacuating survivors; providing food, water, shelter, and medical care to those in need; and restoring critical public services. FEMA conducts response operations in partnership with State, local, tribal and territorial (SLTT) governments, interagency Federal partners, non-governmental organizations, and the private sector.

The Recovery mission also supports the rebuilding of communities, so that individuals, civic institutions, businesses, and governmental organizations can function on their own, return to a life of normalcy and protect against future hazards. This is accomplished through a combination of programs and functions that provide direct and indirect support, including programs specifically designed to assist both individuals and SLTT governments that have been affected by disasters.

Operations and Support Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$918,954		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$918,954	\$916,965	\$1,014,748
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$7,878	\$24,149	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$926,832	\$941,114	\$1,014,748
Collections – Reimbursable Resources	\$59,492	\$48,132	\$48,132
Total Budget Resources	\$986,324	\$989,246	\$1,062,880
Obligations (Actual/Projections/Estimates)	\$933,016	\$989,246	\$1,062,879
Personnel: Positons and FTE			
Enacted/Request Positions	4,150	4,156	4,207
Enacted/Request FTE	3,839	3,618	3,659
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,150	4,178	4,229
FTE (Actual/Estimates/Projections)	3,626	3,640	3,681

Operations and Support Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	4,126	3,832	\$918,954
Below the Threshold Reprogramming	24	7	-
Total Below Threshold Reprogrammings	24	7	-
FY 2016 Revised Enacted	4,150	3,839	\$918,954
FY 2017 Annualized CR	4,156	3,618	\$916,965
FY 2018 Base Budget	4,156	3,618	\$916,965
Transfer from DRF/Base to O&S/MS: Agency Enterprise Costs	-	3	\$97,661
Transfer from DRF/Base to O&S/R&R/Recovery: Agency Enterprise Costs	-	-	\$1,693
Transfer from DRF/Base to O&S/R&R/Response: Agency Enterprise Costs	-	-	\$1,766
Transfer from FA/ETE/CDP to O&S/MS: Emergency Manager Orientation	-	-	\$44
Transfer from FA/ETE/EMI to O&S/MS: Emergency Manager Orientation	-	-	\$33
Transfer from FA/ETE/EMI to O&S/MS: Training Program	8	8	\$984
Transfer from FA/ETE/EMI to O&S/PNP: NTED	2	2	\$577
Transfer from FA/ETE/NEP to O&S/MS: Emergency Manager Orientation	-	-	\$17
Transfer from FA/ETE/USFA to O&S/MS: Emergency Manager Orientation	-	-	\$52
Transfer from FA/Grants/PDM to O&S/Mitigation: PDM Program Costs	16	9	\$5,947
Transfer from O&S/MS to PC&I/MSAI: Financial Systems Modernization	-	-	(\$2,801)
Transfer from O&S/PNP to PC&I/OCIT: IPAWS PEP Station Modernization	-	-	(\$1,219)
Transfer from PC&I/MSAI to O&S/MS: Grants Management Modernization Personnel	14	11	\$1,500
Transfer to A&O from FEMA due to A&O WCF Activity Costs Removal	-	-	(\$19)
Transfer to OSEM/OGC from FEMA due to OGC WCF Activity Costs Removal	-	-	(\$30)
Transfer to USM/CHCO from FEMA due to CHCO WCF Activity Costs Removal	-	-	(\$414)
Transfer to USM/CIO from FEMA due to CIO WCF Activity Costs Removal	-	-	(\$322)
Transfer to USM/CPO from FEMA due to CPO WCF Activity Costs Removal	-	-	(\$120)
Transfer to USM/CRSO from FEMA due to CRSO WCF Activity Costs Removal	-	-	(\$176)
Transfer to USM/CSO from FEMA due to CSO WCF Activity Costs Removal	-	-	(\$703)
Total Transfers	40	33	\$104,470

Budget Formulation Activity	Positions	FTE	Amount
2018 Pay Raise	-	-	\$7,392
Annualization of 2017 Pay Raise	-	-	\$2,643
Background Investigations	-	-	\$2,392
Conversion of COREs to PFTs: O&S/MS: Agency Enterprise Costs	3	-	-
Federal Service Protection Fee	-	-	\$625
Reasonable Accommodations	-	-	\$500
Total, Pricing Increases	3	-	\$13,552
Administrative Contract and Program Efficiencies	-	-	(\$2,399)
CBRN Support Office Efficiencies	-	-	(\$1,000)
HR Systems Consolidation & Modernization	-	-	(\$437)
Incident Workforce Training Efficiencies	-	-	(\$659)
Individual Community Preparedness Reduction	-	-	(\$1,309)
IT Policy, Portfolio & Investments Contract Staff - US Public Services	-	-	(\$300)
Mail Management	-	-	(\$500)
Migration of Assistance to Firefighter Grants (AFG) System to Non-Disaster Grants Management System	-	-	(\$2,000)
Migration of Grants Reporting Tool (GRT) Non-Disaster Grants	-	-	(\$487)
National Preparedness System Reductions	-	-	(\$2,122)
Operational Capabilities & Resource-Sharing Efficiencies	-	-	(\$2,359)
Software Licenses	-	-	(\$500)
Urban Search and Rescue Agreements	-	-	(\$7,667)
Total, Pricing Decreases	-	-	(\$21,739)
Total Adjustments-to-Base	43	33	\$96,283
FY 2018 Current Services	4,199	3,651	\$1,013,248
Grants Management Modernization: Personnel	8	8	\$1,300
IPAWS: Digital Certificates	-	-	\$200
Total, Program Increases	8	8	\$1,500
FY 2018 Request	4,207	3,659	\$1,014,748
FY 2017 TO FY 2018 Change	51	41	\$97,783

Operations and Support Justification of Pricing Changes

Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2018 Pay Raise	-	-	\$7,392
Mission Support	-	-	\$2,507
Regional Operations	-	-	\$1,970
Mitigation	-	-	\$152
Preparedness and Protection	-	-	\$852
Response and Recovery	-	-	\$1,911
Response	-	-	\$1,362
Recovery	-	-	\$549
Pricing Change 2 - Administrative Contract and Program Efficiencies	-	-	(\$2,399)
Preparedness and Protection	-	-	(\$2,399)
Pricing Change 3 - Annualization of 2017 Pay Raise	-	-	\$2,643
Mission Support	-	-	\$866
Regional Operations	-	-	\$719
Mitigation	-	-	\$43
Preparedness and Protection	-	-	\$329
Response and Recovery	-	-	\$686
Response	-	-	\$461
Recovery	-	-	\$225
Pricing Change 4 - Background Investigations	-	-	\$2,392
Mission Support	-	-	\$2,392
Pricing Change 5 - CBRN Support Office Efficiencies	-	-	(\$1,000)
Response and Recovery	-	-	(\$1,000)
Response	-	-	(\$1,000)
Pricing Change 6 - Conversion of COREs to PFTs: O&S/MS: Agency Enterprise Costs	3	-	-
Mission Support	3	-	-
Pricing Change 7 - Federal Service Protection Fee	-	-	\$625
Mission Support	-	-	\$625
Pricing Change 8 - HR Systems Consolidation & Modernization	-	-	(\$437)
Mission Support	-	-	(\$437)
Pricing Change 9 - IT Policy, Portfolio & Investments Contract Staff - US Public Services	-	-	(\$300)
Mission Support	-	-	(\$300)
Pricing Change 10 - Incident Workforce Training Efficiencies	-	-	(\$659)
Response and Recovery	-	-	(\$659)

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Response	-	-	(\$659)
Pricing Change 11 - Individual Community Preparedness Reduction	-	-	(\$1,309)
Preparedness and Protection	-	-	(\$1,309)
Pricing Change 12 - Mail Management	-	-	(\$500)
Mission Support	-	-	(\$500)
Pricing Change 13 - Migration of Assistance to Firefighter Grants (AFG) System to Non-Disaster Grants Management System	-	-	(\$2,000)
Preparedness and Protection	-	-	(\$2,000)
Pricing Change 14 - Migration of Grants Reporting Tool (GRT) Non-Disaster Grants	-	-	(\$487)
Preparedness and Protection	-	-	(\$487)
Pricing Change 15 - National Preparedness System Reductions	-	-	(\$2,122)
Preparedness and Protection	-	-	(\$2,122)
Pricing Change 16 - Operational Capabilities & Resource-Sharing Efficiencies	-	-	(\$2,359)
Response and Recovery	-	-	(\$2,359)
Response	-	-	(\$2,076)
Recovery	-	-	(\$283)
Pricing Change 17 - Reasonable Accommodations	-	-	\$500
Mission Support	-	-	\$500
Pricing Change 18 - Software Licenses	-	-	(\$500)
Mission Support	-	-	(\$500)
Pricing Change 19 - Urban Search and Rescue Agreements	-	-	(\$7,667)
Response and Recovery	-	-	(\$7,667)
Response	-	-	(\$7,667)
Total Pricing Changes	3	-	(\$8,187)

2018 Pay Raise: This pricing change accounts for the 2018 pay raise of 1.9 percent.

Administrative Contract and Program Efficiencies: Through rigorous review of administrative support contracts across the organization, FEMA determined that a more effective use of contract personnel focused on data analysis, strategic communications, and exercise design will more effectively support FEMA's mission. Savings were achieved through this realignment of efforts.

Annualization of 2017 Pay Raise: This pricing change accounts for the annualization of the 2017 pay raise of 2.1 percent.

Background Investigations: This pricing change supports the coverage of rate increases and accelerated periodic reinvestigations from ten to five years. \$1.5M or 25 percent of cases are projected to be carried over from FY 2017.

CBRN Support Office Efficiencies: Chemical, Biological, Radiological, Nuclear (CBRN) organization gained efficiencies through reorganization and standardization of programmatic frameworks, tools and capabilities across the CBRN spectrum. The reduced funding provides the minimum investment necessary to support the requirements for planning, operations, training, and exercises in order to maintain readiness for a CBRN incident.

Conversion of COREs to PFTs: O&S/MS: Agency Enterprise Costs: This increase of 3 positions corresponds to the support required for the transfer of the program management function from the DRF to the Office of the Chief Information Officer.

Federal Service Protection Fee: This change accounts for the increased rate in base pricing and overhead from 6 percent to 8 percent to provide sufficient and effective guard services Agency-wide.

HR Systems Consolidation & Modernization: This reduction is due to the planned prior year maintenance and sustainment of the consolidation and modernization of legacy, non-integrated, and standalone systems.

Incident Workforce Training Efficiencies: By cohabitating the FEMA Incident Workforce Academy (FIWA) on the Center for Domestic Preparedness (CDP) campus, and standing up the Faith Wing facility in June 2017, FEMA is able to realize cost efficiencies that were not previously attainable on FEMA operated facilities. These efficiencies are reductions to travel lodging costs, transportation, maintenance, administration, and contracts for housing and off-campus training space that is now available due to this arrangement. Furthermore, the FIWA facilities, support a well-trained FEMA disaster workforce as required by The Post-Katrina Emergency Management Reform Act of 2006 and FEMA's strategic plan establishes a 2018 readiness objective of 80 percent, which requires the Agency to increase both the size and qualification levels of its incident workforce significantly. Both are critical to our ability as a nation to meet the response and recovery needs of survivors and communities after an incident.

IT Policy, Portfolio & Investments Contract Staff – US Public Services: This reduction is due to the more efficient use of FEMA governance, capital planning and investment control, policy, and enterprise architecture contract personnel.

Individual Community Preparedness Reduction: This reduction results from the elimination of the Citizen Corps program, decreased social media outreach, a reduction in the number of individual and community awards, and transitioning training programs to stakeholders.

Mail Management: This reduction is due to a decrease in postage costs against FY 2016 levels and implementing tighter controls on mail usage within the support programs.

Migration of Assistance to Firefighter Grants (AFG) System to Non-Disaster Grants Management System: This reduction will be achieved by consolidating capabilities provided by the AFG system into the Non-Disaster Grants Management system.

Migration of Grants Reporting Tool (GRT) to Non-Disaster Grants Management System: This reduction will be achieved by consolidating operational capabilities provided by the GRT into the Non-Disaster Grants Management system.

National Preparedness System Reduction: The National Preparedness Assessment Division (NPAD) will reduce its capacity to perform data analysis on after-action reports related to FEMA's performance in providing disaster assistance. To achieve efficiencies and mitigate the effects of this decreased capacity, NPAD will continue to restructure the Emergency Management Accreditation Program (EMAP) to focus on sustaining the current emergency management standard while maintaining a focus on implementing the National Preparedness System.

Operational Capabilities & Resource-Sharing Efficiencies: This reduction is due to a restructuring of administrative support contracts and the coordination of efforts and capabilities necessary to respond to incidents, regardless of hazards.

Reasonable Accommodations: This change will support the coverage of costs for renewal of the Video Relay Services (VRS) and American Sign Language (ASL) contracts to continue supporting FEMA's mission.

Software Licenses: This reduction is due to a decrease in requirements for Centix 300 contract personnel support.

Urban Search and Rescue Agreements: The Urban Search & Rescue (US&R) response system is able to achieve at least 90 percent readiness across 28 track forces, through assessing compliance with training, equipping, and fiscal requirements at this funding level. US&R will continue to meet its response related timelines associated with Government Performance Results Act (GPRA) measurement, which gauges the preparedness percentage of the System's resources' ability to deploy on-scene within 16 hours to directly assist with on-site search and rescue efforts.

Operations and Support Justification of Program Changes

Dollars in Thousands

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Grants Management Modernization: Personnel	8	8	\$1,300
Mission Support	8	8	\$1,300
Program Change 2 - IPAWS: Digital Certificates	-	-	\$200
Preparedness and Protection	-	-	\$200
Total Program Changes	8	8	\$1,500

Program Change

Description

Grants Management Modernization (GMM): Personnel - \$1.300 million

The personnel support for the GMM Program will allow FEMA's efforts to continue to build an integrated sustainment team. The Capabilities Development Plan (CDP) for GMM recommends 23 personnel total to support the integration sustainment team. These additional (8) personnel planned for FY 2018 will get GMM to 22 positions. The additional positions are Information Technology (IT) specialists and systems engineers at the GS-13 and GS-14 levels.

Justification

The FY 2018 Request includes an increase of \$1.300 million, 8 positions and 8 FTE to provide personnel support for the GMM Program, which is projected to enter the 'Obtain' phase of the DHS System Engineering Life Cycle in May 2017 to begin building the target solution. The previous GMM program scope and life cycle cost estimate did not include legacy sustainment activities and additional required staff. The eight additional FTEs will support the migration of the nine legacy IT grants systems to ensure there is continuity of business operations for FEMA's 40+ grants programs. These resources are required for the success of the GMM Program as they will focus on the transition and implementation of the GMM target solution, as well as enable GMM to leverage sustainment resources to design and deliver the new modernized platform. Funding this requirement will allow FEMA's efforts to continue to build an integrated sustainment team, starting with this initial staff and expanding to remaining legacy systems.

Performance

With this request, FEMA will have sufficient personnel and funding to support systems migration and integrate legacy sustainment

system activities to support a comprehensive migration to the GMM target solution. Additionally, FEMA will have the ability to transition GMM to sustainment in support of the target solution for all of the disaster and non-disaster grants programs. Additional support that focuses on the migration and transition to the GMM platform directly impacts FEMA Strategic Objective #5.4, Streamline and strengthen FEMA's business processes and systems. Eight additional FTEs will provide direct and focused support to develop the strategy and initiate the transition for business process and technology migration from the legacy systems to the target solution.

Program Change

Description

IPAWS: Digital Certificates - \$.200 million

The IPAWS OPEN system provides an alert and warning capability for Federal, state, territory, tribal and local government public safety officials. These officials need digital certificates in order to digitally sign their alert messages.

Justification

The FY 2018 Budget Request includes \$.200 million for the IPAWS OPEN Digital Certification requirement. Funding will allow for the purchase of digital certificates required by authorized IPAWS users to digitally sign their alert messages for the purpose of nonrepudiation. IPAWS OPEN provides the public with alert and warning messages for emergency broadcasts ranging from Presidential communications during national emergencies to local warnings for severe weather and Amber alerts for missing children. Digital certificates provide a core IPAWS OPEN function that meets Federal information assurance requirements by securing the network from unauthorized users and authenticating the identity of a message originator. Prior to July 1, 2015, these certificates were provided by FEMA OCIO at no charge and distributed to end users. Policy changes now require non-DHS users to purchase certificates from one of three DHS approved GSA vendors.

Performance

With the requested funding, FEMA will be able to acquire these certificates on behalf of the more than 800 public safety officials (local, State, territorial, tribal, and Federal) with access to use IPAWS OPEN to send warnings, alerts, and emergency information directly to the public via short messages targeted to all cell phones in an area, radio and TV emergency alert system announcements, NOAA Weather Radio broadcasts, and posts and messages to websites and applications. FEMA will also be able to ensure that all legitimate users have access as required and provide the mechanism for FEMA to verify that all users' certificates are current. Additionally, having this capability will ensure the widest possible access of alerting authorities to the IPAWS.

Operations and Support Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,288	1,209	\$164,870	\$136.37	1,293	1,145	\$175,946	\$153.66	1,320	1,171	\$183,374	\$156.6	27	26	\$7,428	\$2.94
Regional Operations	1,115	1,092	\$136,890	\$125.36	1,112	978	\$138,268	\$141.38	1,112	978	\$140,957	\$144.13	-	-	\$2,689	\$2.75
Mitigation	67	67	\$8,258	\$123.25	69	64	\$10,663	\$166.61	85	73	\$12,070	\$165.34	16	9	\$1,407	(\$1.27)
Preparedness and Protection	527	506	\$62,704	\$123.92	528	422	\$59,800	\$141.71	522	416	\$60,142	\$144.57	(6)	(6)	\$342	\$2.86
Response and Recovery	1,153	965	\$130,682	\$135.42	1,154	1,009	\$134,124	\$132.93	1,168	1,021	\$138,092	\$135.25	14	12	\$3,968	\$2.32
Total	4,150	3,839	\$503,404	\$131.13	4,156	3,618	\$518,801	\$143.39	4,207	3,659	\$534,635	\$146.12	51	41	\$15,834	\$2.73
Discretionary - Appropriation	4,150	3,839	\$503,404	\$131.13	4,156	3,618	\$518,801	\$143.39	4,207	3,659	\$534,635	\$146.12	51	41	\$15,834	\$2.73

The FY 2018 request represents a total increase of \$15.834 million in Personnel Compensation and Benefits. This includes \$7.392 million for the 2018 pay raise of 1.9 percent, \$2.643 million to annualize the 2017 pay raise of 2.1 percent, and \$5.799 million for the transfer of personnel to Operations and Support from other FEMA accounts.

In addition, the PC&B for the FY 2017 Annualized CR includes adjustments to account for the 2017 pay raise and the annualization of the 2016 pay raise.

Operations and Support
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$372,178	\$383,423	\$395,093	\$11,670
11.3 Other than Full-Time Permanent	\$220	\$228	\$237	\$9
11.5 Other Personnel Compensation	\$8,707	\$9,085	\$9,383	\$298
12.1 Civilian Personnel Benefits	\$122,299	\$126,065	\$129,922	\$3,857
Total - Personnel Compensation and Benefits	\$503,404	\$518,801	\$534,635	\$15,834
Positions and FTE				
Positions - Civilian	4,150	4,156	4,207	51
FTE - Civilian	3,839	3,618	3,659	41

Operations and Support

Permanent Positions by Grade – Appropriation

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	72	72	72	-
Total, EX	3	3	3	-
GS-15	381	381	381	-
GS-14	733	733	736	3
GS-13	1,409	1,415	1,438	23
GS-12	1,018	1,018	1,043	25
GS-11	257	257	257	-
GS-10	1	1	1	-
GS-9	101	101	101	-
GS-8	27	27	27	-
GS-7	60	60	60	-
GS-6	7	7	7	-
GS-5	3	3	3	-
GS-4	4	4	4	-
Other Graded Positions	74	74	74	-
Total Permanent Positions	4,150	4,156	4,207	51
Total Perm. Employment (Filled Positions) EOY	4,150	4,150	4,207	57
Position Locations				
Headquarters	2,852	2,858	2,909	51
U.S. Field	1,298	1,298	1,298	-
Averages				
Average Personnel Costs, ES Positions	213,633	217,039	219,209	2,170
Average Personnel Costs, GS Positions	136,162	138,763	140,150	1,387
Average Grade, GS Positions	13	13	13	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$206,604	\$182,506	\$284,915	\$102,409
Regional Operations	\$14,570	\$15,890	\$15,460	(\$430)
Mitigation	\$19,850	\$19,369	\$24,071	\$4,702
Preparedness and Protection	\$86,823	\$89,116	\$71,839	(\$17,277)
Response and Recovery	\$87,703	\$91,283	\$83,828	(\$7,455)
Total	\$415,550	\$398,164	\$480,113	\$81,949
Discretionary - Appropriation	\$415,550	\$398,164	\$480,113	\$81,949

The FY 2018 request represents a total Non-Pay net increase of \$81.949 million. The primary driver of this increase is due to the reclassification of \$102.409 million from the Disaster Readiness Support activities to the O&S appropriation. The net increase also includes reductions of \$17.277 million in order to support Department-wide pay requirements.

Operations and Support Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$13,306	\$13,702	\$15,126	\$1,424
22.0 Transportation of Things	\$289	\$295	\$322	\$27
23.1 Rental Payments to GSA	\$319	\$324	\$276	(\$48)
23.2 Rental Payments to Others	\$29	\$31	\$30	(\$1)
23.3 Communications, Utilities, and Misc. Charges	\$20,723	\$19,005	\$27,607	\$8,602
24.0 Printing and Reproduction	\$559	\$503	\$748	\$245
25.1 Advisory and Assistance Services	\$43,924	\$44,842	\$41,625	(\$3,217)
25.2 Other Services from Non-Federal Sources	\$200,886	\$188,510	\$248,650	\$60,140
25.3 Other Goods and Services from Federal Sources	\$2,813	\$2,519	\$3,823	\$1,304
25.4 Operation and Maintenance of Facilities	\$13,890	\$12,560	\$18,526	\$5,966
25.7 Operation and Maintenance of Equipment	\$18,672	\$18,499	\$18,438	(\$61)
26.0 Supplies and Materials	\$5,300	\$5,403	\$5,840	\$437
31.0 Equipment	\$33,788	\$32,824	\$39,950	\$7,126
32.0 Land and Structures	\$18,371	\$16,547	\$24,152	\$7,605
33.0 Investments and loans	\$1	\$1	\$1	-
41.0 Grants, Subsidies, and Contributions	\$42,680	\$42,599	\$34,999	(\$7,600)
Total - Non Pay Object Classes	\$415,550	\$398,164	\$480,113	\$81,949

*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,288	1,209	\$371,474	1,293	1,145	\$358,452	1,320	1,171	\$468,289	27	26	\$109,837
Total	1,288	1,209	\$371,474	1,293	1,145	\$358,452	1,320	1,171	\$468,289	27	26	\$109,837
Subtotal Discretionary - Appropriation	1,288	1,209	\$371,474	1,293	1,145	\$358,452	1,320	1,171	\$468,289	27	26	\$109,837

FEMA requests \$468.289 million, 1,320 positions, and 1,171 FTE within the Mission Support PPA in FY 2018. The proposed funding level in this PPA includes support for:

- \$3.373 million increase in salaries and benefits associated with the 2018 pay raise and the annualization of the 2017 pay raise.
- \$97.661 million transfer of Disaster Readiness Support funding associated with the development, acquisition, and maintenance of enterprise-wide IT systems.
- \$9.825 million increase to support the Legacy Grants Systems associated with the consolidation of legacy sustainment activities in support of agency-wide system modernization efforts.
- \$0.984 million increase in support of training held at the Emergency Management Institute.
- \$2.800 million increase for the Grants Management Modernization in support of the integrated DHS System Engineering Life Cycle phase.
- \$1.263 million increase in support of the Emergency Manager Orientation for FEMA's new employees travel, training, and equipment costs.
- \$2.392 million increase in support of more timely background investigations of new and current staff.
- \$0.625 million increase for the Federal Protective Service fee to fund inflationary contract costs.
- \$0.500 million increase in support of Reasonable Accommodations for qualified employees or applicants with disabilities to Office of Equal Rights.
- \$3.264 million transfer out to the Field Operations Directorate within O&S/Response.
- \$2.801 million transfer out to the Mission Support Assets and Infrastructure PPA within PC&I for the Financial System Modernization (FSM) efforts.
- \$1.784 million transfer out in support of Working Capital Fund activity costs.
- \$1.737 million net decrease in Agency offsets to include HR systems consolidation, mail management, and software licenses to support an increase in salaries and benefits.

Mission Support – PPA
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$367,869		
Transfers & Reprogrammings	\$3,605		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$371,474	\$358,452	\$468,289
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,423	\$76	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$373,897	\$358,528	\$468,289
Collections – Reimbursable Resources	\$23,463	\$12,103	\$12,103
Total Budget Resources	\$397,360	\$370,631	\$480,392
Obligations (Actual/Projections/Estimates)	\$374,029	\$370,631	\$480,391
Personnel: Positons and FTE			
Enacted/Request Positions	1,288	1,293	1,320
Enacted/Request FTE	1,209	1,145	1,171
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,269	1,293	1,320
FTE (Actual/Estimates/Projections)	1,113	1,145	1,171

Mission Support – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	1,264	1,202	\$367,869
Below the Threshold Reprogramming	24	7	\$6,091
Below the Threshold Reprogramming #2	-	-	(\$2,486)
Total Below Threshold Reprogrammings	24	7	\$3,605
FY 2016 Revised Enacted	1,288	1,209	\$371,474
FY 2017 Annualized CR	1,293	1,145	\$358,452
FY 2018 Base Budget	1,293	1,145	\$358,452
Transfer from DRF/Base to O&S/MS: Agency Enterprise Costs	-	3	\$97,661
Transfer from FA/ETE/CDP to O&S/MS: Emergency Manager Orientation	-	-	\$44
Transfer from FA/ETE/EMI to O&S/MS: Emergency Manager Orientation	-	-	\$33
Transfer from FA/ETE/EMI to O&S/MS: Training Program	8	8	\$984
Transfer from FA/ETE/NEP to O&S/MS: Emergency Manager Orientation	-	-	\$17
Transfer from FA/ETE/USFA to O&S/MS: Emergency Manager Orientation	-	-	\$52
Transfer from O&S/Mitigation to O&S/MS: Emergency Manager Orientation	-	-	\$33
Transfer from O&S/MS to O&S/R&R/Response: Field Operations Directorate	(19)	(17)	(\$3,264)
Transfer from O&S/MS to PC&I/MSAI: Financial Systems Modernization	-	-	(\$2,801)
Transfer from O&S/PNP to O&S/MS: Emergency Manager Orientation	-	-	\$202
Transfer from O&S/PNP to O&S/MS: Legacy Grant Systems	8	8	\$9,155
Transfer from O&S/R&R/Recovery to O&S/MS: Emergency Manager Orientation	-	-	\$127
Transfer from O&S/R&R/Recovery to O&S/MS: Legacy Grant Systems	5	5	\$670
Transfer from O&S/R&R/Response to O&S/MS: Emergency Manager Orientation	-	-	\$325
Transfer from O&S/Regional Ops to O&S/MS: Emergency Manager Orientation	-	-	\$430
Transfer from PC&I/MSAI to O&S/MS: Grants Management Modernization Personnel	14	11	\$1,500
Transfer to A&O from FEMA due to A&O WCF Activity Costs Removal	-	-	(\$19)
Transfer to OSEM/OGC from FEMA due to OGC WCF Activity Costs Removal	-	-	(\$30)
Transfer to USM/CHCO from FEMA due to CHCO WCF Activity Costs Removal	-	-	(\$414)
Transfer to USM/CIO from FEMA due to CIO WCF Activity Costs Removal	-	-	(\$322)

Budget Formulation Activity	Positions	FTE	Amount
Transfer to USM/CPO from FEMA due to CPO WCF Activity Costs Removal	-	-	(\$120)
Transfer to USM/CRSO from FEMA due to CRSO WCF Activity Costs Removal	-	-	(\$176)
Transfer to USM/CSO from FEMA due to CSO WCF Activity Costs Removal	-	-	(\$703)
Total Transfers	16	18	\$103,384
2018 Pay Raise	-	-	\$2,507
Annualization of 2017 Pay Raise	-	-	\$866
Background Investigations	-	-	\$2,392
Conversion of COREs to PFTs: O&S/MS: Agency Enterprise Costs	3	-	-
Federal Service Protection Fee	-	-	\$625
Reasonable Accommodations	-	-	\$500
Total, Pricing Increases	3	-	\$6,890
HR Systems Consolidation & Modernization	-	-	(\$437)
IT Policy, Portfolio & Investments Contract Staff - US Public Services	-	-	(\$300)
Mail Management	-	-	(\$500)
Software Licenses	-	-	(\$500)
Total, Pricing Decreases	-	-	(\$1,737)
Total Adjustments-to-Base	19	18	\$108,537
FY 2018 Current Services	1,312	1,163	\$466,989
Grants Management Modernization: Personnel	8	8	\$1,300
Total, Program Increases	8	8	\$1,300
FY 2018 Request	1,320	1,171	\$468,289
FY 2017 TO FY 2018 Change	27	26	\$109,837

PPA 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 Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,288	1,209	\$164,870	\$136.37	1,293	1,145	\$175,946	\$153.66	1,320	1,171	\$183,374	\$156.6	27	26	\$7,428	\$2.94
Total	1,288	1,209	\$164,870	\$136.37	1,293	1,145	\$175,946	\$153.66	1,320	1,171	\$183,374	\$156.6	27	26	\$7,428	\$2.94
Discretionary - Appropriation	1,288	1,209	\$164,870	\$136.37	1,293	1,145	\$175,946	\$153.66	1,320	1,171	\$183,374	\$156.6	27	26	\$7,428	\$2.94

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: This change is a net increase of 26 FTE due to the transfers of Legacy Grant Systems, Grants Management Modernization, Emergency Management Institute and Agency Enterprise cost personnel support.

PCB Change FY 2017-2018: This change represents a total increase of \$7.428 million to include \$2.507 million for the 2018 pay raise of 1.9 percent, \$0.866 million for the annualization of the 2017 pay raise of 2.1 percent, and \$4.055 million for the transfer in of 27 positions and 26 FTE to Mission Support.

Average Cost Change FY 2017-2018: The FTE rate used to estimate the FY 2018 request level is \$156.6 thousand; an increase of \$2.94 thousand over the FTE rate used to estimate the FY 2017 Annualized CR level. This increase is driven by the 2018 pay raise of 1.9 percent and the annualization of the 2017 pay raise of 2.1 percent.

Mission Support – PPA**Pay by Object Class***Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$121,044	\$129,176	\$134,629	\$5,453
11.3 Other than Full-Time Permanent	\$151	\$161	\$168	\$7
11.5 Other Personnel Compensation	\$2,736	\$2,920	\$3,043	\$123
12.1 Civilian Personnel Benefits	\$40,939	\$43,689	\$45,534	\$1,845
Total - Personnel Compensation and Benefits	\$164,870	\$175,946	\$183,374	\$7,428
Positions and FTE				
Positions - Civilian	1,288	1,293	1,320	27
FTE - Civilian	1,209	1,145	1,171	26

Pay Cost Drivers*Dollars in Thousand*

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative Offices	457	\$64,454	\$141	465	\$70,510	\$152	483	\$74,527	\$154	18	\$4,017	\$2
Centrally Managed		\$3,350			\$3,350			\$3,450			\$100	
Mission Support Offices	752	\$97,066	\$129	680	\$102,086	\$150	688	\$105,397	\$153	8	\$3,311	\$3
Total – Pay Cost Drivers	1,209	\$164,870	\$136	1,145	\$175,946	154	1,171	\$183,374	157	26	\$7,428	\$3

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

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$206,604	\$182,506	\$284,915	\$102,409
Total	\$206,604	\$182,506	\$284,915	\$102,409
Discretionary - Appropriation	\$206,604	\$182,506	\$284,915	\$102,409

Mission Support – PPA
Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$3,062	\$2,705	\$4,230	\$1,525
22.0 Transportation of Things	\$74	\$65	\$102	\$37
23.1 Rental Payments to GSA	\$22	\$19	\$30	\$11
23.3 Communications, Utilities, and Misc. Charges	\$17,298	\$15,280	\$23,898	\$8,618
24.0 Printing and Reproduction	\$504	\$445	\$696	\$251
25.1 Advisory and Assistance Services	\$5,305	\$4,686	\$7,329	\$2,643
25.2 Other Services from Non-Federal Sources	\$126,231	\$111,509	\$173,142	\$61,633
25.3 Other Goods and Services from Federal Sources	\$2,634	\$2,327	\$3,639	\$1,312
25.4 Operation and Maintenance of Facilities	\$12,207	\$10,783	\$16,865	\$6,082
25.7 Operation and Maintenance of Equipment	\$4,946	\$4,369	\$6,833	\$2,464
26.0 Supplies and Materials	\$1,332	\$1,177	\$1,840	\$663
31.0 Equipment	\$16,843	\$14,878	\$24,005	\$9,127
32.0 Land and Structures	\$16,145	\$14,262	\$22,305	\$8,043
33.0 Investments and loans	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$206,604	\$182,506	\$284,915	\$102,409

Mission Support – PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
IT Infrastructure	\$44,781	\$44,781	\$47,559	\$2,778
IT Management/IT Program Management	\$8,268	\$8,268	\$8,268	\$0
Manage Agency Workforce	\$6,482	\$5,435	\$3,769	(\$1,666)
Manage Acquisitions of Goods and Services	\$1,128	\$1,128	\$1,891	\$763
Provide Property/Asset Management	\$67,301	\$69,233	\$71,201	\$1,968
Training	\$1,613	\$1,615	\$1,650	\$35
Other Costs	\$77,031	\$52,046	\$150,577	\$98,531
Total – Non Pay Cost Drivers	\$206,604	\$182,506	\$284,915	\$102,409

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- IT Infrastructure

IT Infrastructure supports FEMA's mission in the modernization and enhancement of the Agency's aging IT infrastructure and technology systems. The requested funding enhances disaster management in today's fixed, mobile, broad-based, and technology driven environment and provides funding for the acquisition, integration, operations, and maintenance of FEMA's wide-area, local-area, satellite and wireless networks, voice and data communications, helpdesk, desktop, site support, and FEMA virtualized data centers. This investment ensures communication, coordination, resiliency, and interoperability for FEMA and enables the agency to carry out its all-hazard mission to minimize loss of life and property.

FY 2018 Non- Pay Cost Driver- IT Management/IT Program Management

IT Management supports FEMA's responsibility to continually update and maintain ongoing Enterprise Architecture, Capital Planning and Investment Control, as well as IT budget formulation and execution activities to ensure effective and efficient FEMA modernization efforts. This funding enables FEMA IT services, policy, and governance to prioritize IT program and acquisition reviews and help ensure FEMA is compliant with applicable federal mandates and departmental directives.

FY 2018 Non- Pay Cost Driver- Manage Agency Workforce

Manage agency workforce will continue to provide resources to The Office of the Chief Component Human Capital Officer (OCCHCO) for leadership and strategic management of human capital strategies, policies, programs, and initiatives in a manner that promotes and supports a common understanding of and commitment to the mission, strategic goals, and core values of FEMA, DHS, and the American public.

FY 2018 Non- Pay Cost Driver- Manage Acquisition of Goods and Services

Mission Support provides acquisition services pre and post-award contracting and acquisition support to our customers, thus ensuring stewardship of public funds by following Federal Acquisition Regulation, its supplements, and the tenets of best practices in acquisition; conducting acquisition oversight and monitoring of internal controls pertinent to the acquisition process to detect and prevent fraud, waste, and abuse of acquisition resources; and updating, maintaining, and providing access to electronic procurement systems, to ensure uniform as well as statutory and regulatory-compliant contract document.

FY 2018 Non- Pay Cost Driver- Provide Property/Asset Management

Real Property/Asset Management provides for the efficient management of FEMA's real estate portfolio, both at HQ and in the regions. Costs for the leasing, maintenance, and operation of these facilities are driven by the increasing demand and interest in their current geographical areas throughout the Nation as well as necessary repairs and maintenance that result from comprehensive Facility Condition Assessments to determine necessary life-cycle replacement of infrastructure and integral equipment.

FY 2018 Non- Pay Cost Driver- Other 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. Mission Support also provides the communication, coordination and outreach of workforce procedures and program guidance to the National & Regional cadre managers. The primary increase in FY 2018 is due to reclassification of \$97.661 million from the DRS to the O&S appropriation. This includes \$4.775 million in support of Cadre Operational Readiness and Deployability, \$0.829 million in support of Readiness and Contract support, \$48.553 million in support of Facilities and Longer Term Leases, \$26.254 million in support of Information Technology Disaster Systems and \$17.250 million in support of FEMA Enterprise costs of Working Capital Fund. The DRS enables FEMA to be more proactive and advance a robust readiness posture to respond to large-scale, complex, presidentially declared major disasters instead of waiting for disasters to occur and reacting with more costly and less efficient response actions.

*Regional Operations - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	1,115	1,092	\$151,460	1,112	978	\$154,158	1,112	978	\$156,417	-	-	\$2,259
Total	1,115	1,092	\$151,460	1,112	978	\$154,158	1,112	978	\$156,417	-	-	\$2,259
Subtotal Discretionary - Appropriation	1,115	1,092	\$151,460	1,112	978	\$154,158	1,112	978	\$156,417	-	-	\$2,259

The Regional Operations PPA request \$156.417 million, 1,112, positions and 978 FTE. Funding will support:

- \$2.689 million increase in salaries and benefits associated with the 2018 pay raise and the annualization of the 2017 pay raise.
- \$430 thousand transfer out to Mission Support PPA in support of the Emergency Manager Orientation travel, training and equipment costs.

Regional Operations – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$151,460		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$151,460	\$154,158	\$156,417
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$151,460	\$154,158	\$156,417
Collections – Reimbursable Resources	\$277	\$277	\$277
Total Budget Resources	\$151,737	\$154,435	\$156,694
Obligations (Actual/Projections/Estimates)	\$148,611	\$154,435	\$156,694
Personnel: Positions and FTE			
Enacted/Request Positions	1,115	1,112	1,112
Enacted/Request FTE	1,092	978	978
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,115	1,112	1,112
FTE (Actual/Estimates/Projections)	997	978	978

Regional Operations – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	1,115	1,092	\$151,460
FY 2016 Revised Enacted	1,115	1,092	\$151,460
FY 2017 Annualized CR	1,112	978	\$154,158
FY 2018 Base Budget	1,112	978	\$154,158
Transfer from O&S/Regional Ops to O&S/MS: Emergency Manager Orientation	-	-	(\$430)
Total Transfers	-	-	(\$430)
2018 Pay Raise	-	-	\$1,970
Annualization of 2017 Pay Raise	-	-	\$719
Total, Pricing Increases	-	-	\$2,689
Total Adjustments-to-Base	-	-	\$2,259
FY 2018 Current Services	1,112	978	\$156,417
FY 2018 Request	1,112	978	\$156,417
FY 2017 TO FY 2018 Change	-	-	\$2,259

PPA Description

FEMA's Regional Offices are each lead 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.

Regional Operations – PPA Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	1,115	1,092	\$136,890	\$125.36	1,112	978	\$138,268	\$141.38	1,112	978	\$140,957	\$144.13	-	-	\$2,689	\$2.75
Total	1,115	1,092	\$136,890	\$125.36	1,112	978	\$138,268	\$141.38	1,112	978	\$140,957	\$144.13	-	-	\$2,689	\$2.75
Discretionary - Appropriation	1,115	1,092	\$136,890	\$125.36	1,112	978	\$138,268	\$141.38	1,112	978	\$140,957	\$144.13	-	-	\$2,689	\$2.75

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: There is no increase in FTE for the Regional Operations PPA.

PCB Change FY 2017-2018: This change represents a total increase of \$2.689 million to include \$1.970 million for the 2018 pay raise of 1.9 percent and \$0.719 million for the annualization of the 2017 pay raise of 2.1 percent to Regional Operations.

Average Cost Change FY 2017-2018: The FTE rate used to estimate the FY 2018 request level is \$144.13 thousand; an increase of \$2.75 thousand over the FTE rate used to estimate the FY 2017 Annualized CR level. This increase is driven by the 2018 pay raise of 1.9 percent and the annualization of the 2017 pay raise of 2.1 percent.

Regional Operations – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$101,416	\$102,437	\$104,429	\$1,992
11.5 Other Personnel Compensation	\$2,278	\$2,301	\$2,346	\$45
12.1 Civilian Personnel Benefits	\$33,196	\$33,530	\$34,182	\$652
Total - Personnel Compensation and Benefits	\$136,890	\$138,268	\$140,957	\$2,689
Positions and FTE				
Positions - Civilian	1,115	1,112	1,112	-
FTE - Civilian	1,092	978	978	-

Regional Operations – PPA
Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regions 1 and 2	198	\$24,792	\$125	174	\$25,430	\$146	174	\$25,923	\$149	0	\$493	\$3
Regions 3 and 4	241	\$28,971	\$120	207	\$28,861	\$139	207	\$29,424	\$142	0	\$563	\$3
Regions 5 and 6	214	\$27,477	\$128	208	\$29,077	\$140	208	\$29,636	\$142	0	\$559	\$3
Regions 7 and 8	191	\$23,362	\$122	180	\$24,818	\$138	180	\$25,294	\$141	0	\$476	\$3
Regions 9 and 10	248	\$32,288	\$130	209	\$30,082	\$144	209	\$30,680	\$147	0	\$598	\$3
Total – Pay Cost Drivers	1,092	\$136,890	\$125	978	\$138,268	\$141	978	\$140,957	\$144	0	\$2,689	\$3

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

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Regional Operations	\$14,570	\$15,890	\$15,460	(\$430)
Total	\$14,570	\$15,890	\$15,460	(\$430)
Discretionary - Appropriation	\$14,570	\$15,890	\$15,460	(\$430)

Regional Operations – PPA Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$3,959	\$4,318	\$4,318	-
22.0 Transportation of Things	\$96	\$105	\$105	-
23.2 Rental Payments to Others	\$13	\$14	\$14	-
23.3 Communications, Utilities, and Misc. Charges	\$826	\$901	\$901	-
24.0 Printing and Reproduction	\$23	\$25	\$25	-
25.2 Other Services from Non-Federal Sources	\$3,577	\$3,901	\$3,721	(\$180)
25.3 Other Goods and Services from Federal Sources	\$74	\$81	\$81	-
25.4 Operation and Maintenance of Facilities	\$52	\$57	\$57	-
25.7 Operation and Maintenance of Equipment	\$125	\$136	\$136	-
26.0 Supplies and Materials	\$1,323	\$1,442	\$1,442	-
31.0 Equipment	\$4,502	\$4,910	\$4,660	(\$250)
Total - Non Pay Object Classes	\$14,570	\$15,890	\$15,460	(\$430)

Regional Operations – PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Region 1 Cost Driver	\$1,597	\$1,574	\$1,541	(\$33)
Region 2 Cost Driver	\$1,259	\$1,230	\$1,185	(\$44)
Region 3 Cost Driver	\$1,094	\$1,069	\$1,031	(\$38)
Region 4 Cost Driver	\$1,817	\$1,781	\$1,728	(\$54)
Region 5 Cost Driver	\$1,172	\$1,143	\$1,100	(\$43)
Region 6 Cost Driver	\$1,769	\$1,740	\$1,696	(\$44)
Region 7 Cost Driver	\$988	\$964	\$923	(\$41)
Region 8 Cost Driver	\$1,177	\$1,152	\$1,116	(\$36)
Region 9 Cost Driver	\$2,128	\$3,083	\$3,026	(\$57)
Region 10 Cost Driver	\$1,569	\$2,153	\$2,115	(\$39)
Total – Non Pay Cost Drivers	\$14,570	\$15,890	\$15,460	(\$430)

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- Regions 1 – 10:

A decrease of \$430 thousand within the Regional Operations PPA is due to the transfer of funding to the Mission Support PPA to support the Emergency Manager Orientation travel, training, and equipment contract costs.

*Mitigation - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mitigation	67	67	\$28,108	69	64	\$30,032	85	73	\$36,141	16	9	\$6,109
Total	67	67	\$28,108	69	64	\$30,032	85	73	\$36,141	16	9	\$6,109
Subtotal Discretionary - Appropriation	67	67	\$28,108	69	64	\$30,032	85	73	\$36,141	16	9	\$6,109

FEMA requests \$36.141 million, 85 positions, and 73 FTE within the Mitigation PPA in FY 2018. Funding will support:

- \$195 thousand increase in salaries and benefits associated with the 2018 pay raise and annualization of the 2017 pay raise.
- \$5.947 million increase in support of the Pre-Disaster Mitigation Program transfer.
- \$33 thousand transfer out to Mission Support PPA in support of the Emergency Manager Orientation travel, training, and equipment cost transfer.

Mitigation – PPA
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$27,957		
Transfers & Reprogrammings	\$151		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$28,108	\$30,032	\$36,141
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$28,108	\$30,032	\$36,141
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$28,108	\$30,032	\$36,141
Obligations (Actual/Projections/Estimates)	\$28,104	\$30,032	\$36,141
Personnel: Positions and FTE			
Enacted/Request Positions	67	69	85
Enacted/Request FTE	67	64	73
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	67	69	85
FTE (Actual/Estimates/Projections)	59	64	73

Mitigation – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	67	67	\$27,957
Below the Threshold Reprogramming	-	-	\$141
Below the Threshold Reprogramming #2	-	-	\$10
Total Below Threshold Reprogrammings	-	-	\$151
FY 2016 Revised Enacted	67	67	\$28,108
FY 2017 Annualized CR	69	64	\$30,032
FY 2018 Base Budget	69	64	\$30,032
Transfer from FA/Grants/PDM to O&S/Mitigation: PDM Program Costs	16	9	\$5,947
Transfer from O&S/Mitigation to O&S/MS: Emergency Manager Orientation	-	-	(\$33)
Total Transfers	16	9	\$5,914
2018 Pay Raise	-	-	\$152
Annualization of 2017 Pay Raise	-	-	\$43
Total, Pricing Increases	-	-	\$195
Total Adjustments-to-Base	16	9	\$6,109
FY 2018 Current Services	85	73	\$36,141
FY 2018 Request	85	73	\$36,141
FY 2017 TO FY 2018 Change	16	9	\$6,109

PPA Description

The Mitigation mission seeks to reduce or eliminate long-term risks to people and property from hazards and their effects. 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, tribal, and local governments and communities.

The Federal Insurance and Mitigation Administration (FIMA) creates safer communities by reducing risk of loss of life and property and preventing implementing measures to minimize potential disaster losses. FIMA's Mitigation mission is accomplished through the following basic mitigation business lines: Risk Analysis, Risk Reduction, and Risk Insurance. The business lines are executed

through three core competencies and two support activities: analyzing risk through identification and assessment; reducing risk through land use, building codes, and the Hazard Mitigation Grant Program; spreading risk of flood loss through the National Flood Insurance Program; environmental planning and historic preservation; and the regional and disaster support activity. These core competencies and support activities work jointly to reduce the likelihood of future losses, to enable individuals to recover more rapidly from floods and other disasters, and to minimize the financial impact of disasters.

Mitigation – PPA

Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mitigation	67	67	\$8,258	\$123.25	69	64	\$10,663	\$166.61	85	73	\$12,070	\$165.34	16	9	\$1,407	(\$1.27)
Total	67	67	\$8,258	\$123.25	69	64	\$10,663	\$166.61	85	73	\$12,070	\$165.34	16	9	\$1,407	(\$1.27)
Discretionary - Appropriation	67	67	\$8,258	\$123.25	69	64	\$10,663	\$166.61	85	73	\$12,070	\$165.34	16	9	\$1,407	(\$1.27)

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The total change from FY 2017 to FY 2018 is 9 FTE due to the transfer of Pre-Disaster Mitigation Program personnel into the O&S Mitigation PPA.

PCB Change FY 2017-2018: This change represents a total increase of \$1.407 million, to include \$152 thousand for the 2018 pay raise of 1.9 percent, \$43 thousand for the annualization of the 2017 pay raise of 2.1 percent, and \$1.212 million for the transfer of personnel to the Mitigation PPA.

Average Cost Change FY 2017-2018: The FTE rate used to estimate the FY 2018 request level is \$165.34 thousand; a decrease of \$1.27 thousand from the FTE rate used to estimate the FY 2017 Annualized CR level. This decrease is due to the proposed transfer of all non-grant costs previously contained within the PDM program to the O&S Mitigation PPA. Doing so will provide increased visibility and transparency to the amount of funding available within the PDM program for grant activities.

Mitigation – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$6,245	\$8,064	\$9,128	\$1,064
11.5 Other Personnel Compensation	\$85	\$110	\$124	\$14
12.1 Civilian Personnel Benefits	\$1,928	\$2,489	\$2,818	\$329
Total - Personnel Compensation and Benefits	\$8,258	\$10,663	\$12,070	\$1,407
Positions and FTE				
Positions - Civilian	67	69	85	16
FTE - Civilian	67	64	73	9

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mitigation Operations	56	\$6,882	\$123	53	\$9,125	\$172	62	\$10,151	\$164	9	\$1,026	(\$8)
National Dam Safety Program	3	\$375	\$125	3	\$375	\$125	3	\$479	\$160	0	\$104	\$35
National Earthquake Hazard Reduction Program	8	\$1,001	\$125	8	\$1,163	\$145	8	\$1,440	\$180	0	\$277	\$35
Total Pay Cost Drivers	67	\$8,258	\$123	64	\$10,663	\$167	73	\$12,070	\$165	9	\$1,407	(\$1)

NARRATIVE EXPLANATION OF CHANGES

The changes from FY 2017 to FY 2018 include:

- 9 FTE due to the transfer of Pre-Disaster Mitigation Program personnel into the O&S Mitigation PPA.
- \$1.212 million for the transfer of personnel to the Mitigation PPA.
- \$152 thousand for the 2018 pay raise of 1.9 percent.
- \$43 thousand for the annualization of the 2017 pay raise of 2.1 percent.

Mitigation – PPA
Non Pay Budget Exhibits

Non Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mitigation	\$19,850	\$19,369	\$24,071	\$4,702
Total	\$19,850	\$19,369	\$24,071	\$4,702
Discretionary - Appropriation	\$19,850	\$19,369	\$24,071	\$4,702

Mitigation – PPA

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$518	\$498	\$697	\$199
25.1 Advisory and Assistance Services	\$124	\$119	\$167	\$48
25.2 Other Services from Non-Federal Sources	\$11,696	\$11,254	\$15,724	\$4,470
26.0 Supplies and Materials	\$12	\$12	(\$3)	(\$15)
41.0 Grants, Subsidies, and Contributions	\$7,500	\$7,486	\$7,486	-
Total - Non Pay Object Classes	\$19,850	\$19,369	\$24,071	\$4,702

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Sam Safety Program (NDSP)	\$8,725	\$8,695	\$8,708	\$13
National Earthquake Hazard Reduction Program (NEHRP)	\$7,499	\$7,210	\$7,321	\$111
Environmental Planning & Historic Preservation	\$1,032	\$1,028	\$1,028	\$0
Hazard Mitigation Grant Program (HMGP) – HMGP System	\$1,160	\$1,158	\$1,158	\$0
Pre-Disaster Mitigation Program Management Costs	\$0	\$0	\$4,735	\$4,717
Other Costs	\$1,434	\$1,278	\$1,121	(\$139)
Total – Non Pay Cost Drivers	\$19,850	\$19,369	\$24,071	\$4,702

NARRATIVE EXPLANATION OF CHANGES**FY 2018 Non- Pay Cost Driver- National Dam Safety Program (NDSP)**

As a critical element of the Nation's infrastructure, dams bring water, power, flood control, recreational opportunities, and many other advantages. FEMA assists states and communities in recognizing their risk and helps them develop mitigation plans related to potential dam safety concerns. Through the National Dam Safety Program, FEMA coordinates efforts through collaborative partnerships between States, local and Tribal governments, Federal agencies, private sector and other stakeholders to secure dams through research, training, and public awareness. Funding in FY 2018 will provide sustained investment in the National Dam Safety Program.

FY 2018 Non- Pay Cost Driver- National Earthquake Hazard Reduction Program (NEHRP)

Congress established the National Earthquake Hazard Reduction Program (NEHRP) in 1977 and authorized agencies to conduct research on the causes and effects of earthquakes, produce technical guidance to develop earthquake resistant design and construction standards, and developed techniques to educate the public about earthquake hazards and mitigation. FEMA plays a key role in developing the seismic provisions of model building codes and associated design standards, a major focus and important in reducing the losses from major U.S. earthquakes. FY 2018 funding provides sustained investments in NEHRP activities.

FY 2018 Non- Pay Cost Driver- Environmental Planning & Historic Preservation

The Environmental Planning and Historic Preservation (EHP) program ensures that FEMA's activities and programs related to disaster response and recovery, hazard mitigation, and emergency preparedness comply with federal environmental and historic preservation laws and executive orders; and provides environmental and historic preservation technical assistance to FEMA staff and facilities, local, State and Federal partners, and grantees and sub-grantees. EHP's mission is to help communities reduce the impact that disasters and emergency management decisions and operations have on the nation's natural and cultural resources. FEMA actively strives to fulfill its mission in compliance with National Environmental and Historic Preservation Policy, through the full and transparent integration of EHP values and requirements into emergency management decision-making and processes. Funding in FY 2018 will provide sustained investment in Environmental Planning and Historic Preservation.

FY 2018 Non- Pay Cost Driver- Hazard Mitigation Grant Program (HMGP) – HMGP System

HMGP provides State, local, and tribal governments with cost-shared grants (75-percent Federal, 25-percent non-Federal) to reduce the risk of potential damage, hardship, loss, and suffering in an area affected by a major disaster. Ultimately, HMGP reduces the future need for Federal disaster assistance by reducing the impact of and increasing the resistance to natural hazards. HMGP O&S costs are associated with contract support, travel, equipment, and all other non-grant cost requirements to manage the HMGP. Funding in FY 2018 will provide sustained investment in HMGP.

FY 2018 Non- Pay Cost Driver- Pre-Disaster Mitigation Grant Program

Pre-Disaster Mitigation Grant Program O&S costs are associated with contract support, travel, equipment, and all other non-grant cost requirements to manage the PDM program. In FY 2018, FEMA is proposing to transfer these costs from FA to O&S/Mitigation PPA to provide more transparency on the amount of grant funding available in FA/Grants PPA.

FY 2018 Non- Pay Cost Driver- Other

The other costs include the overall management of the Mitigation division. Activities include fund management, infrastructure, equipment reductions, managerial activities, and administrative services, such as training and travel expenses.

*Preparedness and Protection –PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Preparedness and Protection	527	506	\$149,527	528	422	\$148,916	522	416	\$131,981	(6)	(6)	(\$16,935)
Total	527	506	\$149,527	528	422	\$148,916	522	416	\$131,981	(6)	(6)	(\$16,935)
Subtotal Discretionary - Appropriation	527	506	\$149,527	528	422	\$148,916	522	416	\$131,981	(6)	(6)	(\$16,935)

FEMA requests \$131.981 million, 522 positions, and 416 FTE within the Preparedness and Protection PPA in FY 2018. This request will support:

- \$1.181 million increase for salaries and benefits associated with the 2018 pay raise and the annualization of the 2017 pay raise.
- \$577 thousand increase in support of the National Training and Education Division transfer.
- \$200 thousand increase to support the digital certificate capabilities for the IPAWS OPEN system.
- \$9.155 million transfer of the Legacy Grant Systems Program to Mission Support PPA.
- \$8.317 million net decrease in Agency offsets to support salaries and benefits.
- \$1.219 million decrease in support of IPAWS PEP Station Modernization transfer.
- \$202 thousand transfer out to Mission Support PPA for Emergency Manager Orientation contract travel, training and equipment costs transfer.

Preparedness and Protection – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$149,281		
Transfers & Reprogrammings	\$246		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$149,527	\$148,916	\$131,981
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$5,455	\$24,073	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$154,982	\$172,989	\$131,981
Collections – Reimbursable Resources	\$32,838	\$32,838	\$32,838
Total Budget Resources	\$187,820	\$205,827	\$164,819
Obligations (Actual/Projections/Estimates)	\$162,426	\$205,827	\$164,819
Personnel: Positons and FTE			
Enacted/Request Positions	527	528	522
Enacted/Request FTE	506	422	416
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	527	550	544
FTE (Actual/Estimates/Projections)	443	444	438

Preparedness and Protection – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	527	506	\$149,281
Below the Threshold Reprogramming	-	-	(\$4,213)
Below the Threshold Reprogramming #2	-	-	\$4,459
Total Below Threshold Reprogrammings	-	-	\$246
FY 2016 Revised Enacted	527	506	\$149,527
FY 2017 Annualized CR	528	422	\$148,916
FY 2018 Base Budget	528	422	\$148,916
Transfer from FA/ETE/EMI to O&S/PNP: NTED	2	2	\$577
Transfer from O&S/PNP to O&S/MS: Emergency Manager Orientation	-	-	(\$202)
Transfer from O&S/PNP to O&S/MS: Legacy Grant Systems	(8)	(8)	(\$9,155)
Transfer from O&S/PNP to PC&I/OCIT: IPAWS PEP Station Modernization	-	-	(\$1,219)
Total Transfers	(6)	(6)	(\$9,999)
2018 Pay Raise	-	-	\$852
Annualization of 2017 Pay Raise	-	-	\$329
Total, Pricing Increases	-	-	\$1,181
Administrative Contract and Program Efficiencies	-	-	(\$2,399)
Individual Community Preparedness Reduction	-	-	(\$1,309)
Migration of Assistance to Firefighter Grants (AFG) System to Non-Disaster Grants Management System	-	-	(\$2,000)
Migration of Grants Reporting Tool (GRT) Non-Disaster Grants	-	-	(\$487)
National Preparedness System Reductions	-	-	(\$2,122)
Total, Pricing Decreases	-	-	(\$8,317)
Total Adjustments-to-Base	(6)	(6)	(\$17,135)
FY 2018 Current Services	522	416	\$131,781
IPAWS: Digital Certificates	-	-	\$200
Total, Program Increases	-	-	\$200
FY 2018 Request	522	416	\$131,981
FY 2017 TO FY 2018 Change	(6)	(6)	(\$16,935)

PPA Description

Protection and National Preparedness (PNP) is responsible for the coordination of preparedness and protection related activities throughout FEMA. This includes planning, training, exercises, individual and community preparedness, assessments, lessons learned, and continuity. PNP is composed of the Office of Deputy Administrator (ODA), Strategic Resource Management Office (SRMO), Office of Counterterrorism and Security Preparedness (OCSP), Office of Preparedness Integration and Coordination (OPIC), National Preparedness Directorate (NPD), Grant Programs Directorate (GPD) and National Continuity Programs (NCP).

Preparedness and Protection – PPA Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Preparedness and Protection	527	506	\$62,704	\$123.92	528	422	\$59,800	\$141.71	522	416	\$60,142	\$144.57	(6)	(6)	\$342	\$2.86
Total	527	506	\$62,704	\$123.92	528	422	\$59,800	\$141.71	522	416	\$60,142	\$144.57	(6)	(6)	\$342	\$2.86
Discretionary - Appropriation	527	506	\$62,704	\$123.92	528	422	\$59,800	\$141.71	522	416	\$60,142	\$144.57	(6)	(6)	\$342	\$2.86

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The total net decrease of 6 FTE is the result of change from FY 2017 to FY 2018 due to the Legacy Grants System transfer of personnel support to the Mission Support PPA.

PCB Change FY 2017-2018: This change represents a total net increase of \$342 thousand to include \$852 thousand for the 2018 pay raise of 1.9 percent, \$329 thousand for the annualization of the 2017 pay raise of 2.1 percent, and a net decrease of \$839 thousand due to the transfer out of personnel to the Mission Support PPA.

Average Cost Change FY 2017-2018: The FTE rate used to estimate the FY 2018 request level is \$144.57 thousand; an increase of \$2.86 thousand over the FTE rate used to estimate the FY 2017 Annualized CR level. This increase is driven by the 2018 pay raise of 1.9 percent and the annualization of the 2017 pay raise of 2.1 percent.

Preparedness and Protection – PPA

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$47,309	\$45,119	\$45,376	\$257
11.3 Other than Full-Time Permanent	\$56	\$53	\$54	\$1
11.5 Other Personnel Compensation	\$552	\$526	\$529	\$3
12.1 Civilian Personnel Benefits	\$14,787	\$14,102	\$14,183	\$81
Total - Personnel Compensation and Benefits	\$62,704	\$59,800	\$60,142	\$342
Positions and FTE				
Positions - Civilian	527	528	522	(6)
FTE - Civilian	506	422	416	(6)

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Grant Programs Directorate	198	\$24,914	\$126	158	\$23,635	\$150	150	\$22,887	\$153	(8)	(\$748)	\$3
National Continuity Programs	137	\$19,015	\$139	125	\$17,949	\$144	125	\$18,305	\$146	0	\$356	\$3
National Preparedness Directorate	146	\$15,672	\$107	118	\$15,286	\$130	120	\$15,963	\$133	2	\$677	\$3
Office of the Deputy Administrator	25	\$3,103	\$124	21	\$2,930	\$140	21	\$2,987	\$142	0	\$57	\$3
Total – Pay Cost Drivers	506	\$62,704	\$124	422	\$59,800	\$142	416	\$60,142	\$145	(6)	\$342	\$3

Preparedness and Protection – PPA
Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Preparedness and Protection	\$86,823	\$89,116	\$71,839	(\$17,277)
Total	\$86,823	\$89,116	\$71,839	(\$17,277)
Discretionary - Appropriation	\$86,823	\$89,116	\$71,839	(\$17,277)

Preparedness and Protection – PPA

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$1,955	\$2,007	\$1,622	(\$385)
22.0 Transportation of Things	\$10	\$10	\$8	(\$2)
23.1 Rental Payments to GSA	\$297	\$305	\$246	(\$59)
23.3 Communications, Utilities, and Misc. Charges	\$396	\$406	\$329	(\$77)
24.0 Printing and Reproduction	\$31	\$32	\$26	(\$6)
25.1 Advisory and Assistance Services	\$31,047	\$31,867	\$25,762	(\$6,105)
25.2 Other Services from Non-Federal Sources	\$33,383	\$34,264	\$27,614	(\$6,650)
25.3 Other Goods and Services from Federal Sources	\$2	\$2	\$2	-
25.4 Operation and Maintenance of Facilities	\$2	\$2	\$2	-
25.7 Operation and Maintenance of Equipment	\$12,407	\$12,735	\$10,295	(\$2,440)
26.0 Supplies and Materials	\$262	\$269	\$217	(\$52)
31.0 Equipment	\$4,805	\$4,932	\$3,869	(\$1,063)
32.0 Land and Structures	\$2,226	\$2,285	\$1,847	(\$438)
Total - Non Pay Object Classes	\$86,823	\$89,116	\$71,839	(\$17,277)

Preparedness and Protection – PPA

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Preparedness Directorate – Program Management	\$29,215	\$29,427	\$25,926	(\$3,501)
Grant Programs Directorate – Program Management	\$25,405	\$26,332	\$14,852	(\$11,480)
National Continuity Programs – Program Management	\$28,698	\$29,575	\$27,726	(\$1,850)
Protection and National Preparedness – Program Management	\$3,505	\$3,782	\$3,335	(\$446)
Total – Non Pay Cost Drivers	\$86,823	\$89,116	\$71,839	(\$17,277)

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- National Preparedness Directorate (NPD) – Program Management

NPD will have a net decrease due to reductions in Individual Community Preparedness of \$1.309 million, and reductions to the National Preparedness system of \$2.122 million. NPD will continue to provide doctrine, program, and resources in order to implement the National Preparedness System which prepares the Nation to prevent, protect, mitigate, respond to and recover from disasters. Activities include: Training and education, national integration in support of the National Incident Management System, technical assistance, assessing levels of national preparedness, national exercise leadership and support, Individual and Community Preparedness, and executive oversight.

FY 2018 Non- Pay Cost Driver- Grant Program Directorate (GDP) – Program Management

GPD will have a net decrease due to the transfer of \$7.939 million from their legacy grants systems to the Mission Support PPA. Other reductions include: \$2.487 million in efficiencies saved through the migration of the AFG and GRT grant systems into the non-disaster grant system and \$1.064 million in efficiencies saved through program realignment. GPD will continue to administer and manage FEMA's preparedness grants (i.e., 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, manage grant awards, grant close-out, and executive oversight.

FY 2018 Non- Pay Cost Driver- National Continuity Programs (NCP) – Program Management

NCP will have a net decrease due the transfer of \$1.219 million for PEP Station modernization to the PC&I Appropriation. \$0.639 million were efficiencies saved through program realignment. NCP will continue to serve the public by preserving our Nation's constitutional form of government across a wide range of potential threats and emergencies. Activities include: coordinating the implementation, execution, and assessment of continuity operations and activities among federal departments and agencies; developing Federal Continuity Directives to establish continuity program requirements; providing continuity planning and training assistance to state, local, tribal, territorial governments, non-governmental organizations, and private sector critical infrastructure owners/operators; and ensuring the operational readiness of continuity facilities under all conditions.

FY 2018 Non- Pay Cost Driver- Protection and National Preparedness (PNP) – Program Management

PNP Program management will have a net decrease due to the transfer of \$202 thousand to the Mission Support PPA for Emergency Manager Orientation training costs and \$244 thousand in efficiencies saved through program realignment. PNP Program Management will continue the responsibility of setting and tracking priorities for the PNP offices and directorates; integrating crosscutting activities; and coordinating preparedness and protection efforts across FEMA and DHS. Activities include the Office of Deputy Administrator, Preparedness Integration and Coordination, Counterterrorism and Security Preparedness, and Strategic Resource Management.

*Response and Recovery – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	775	648	\$169,815	821	725	\$180,100	840	742	\$175,226	19	17	(\$4,874)
Recovery	378	317	\$48,570	333	284	\$45,307	328	279	\$46,694	(5)	(5)	\$1,387
Total	1,153	965	\$218,385	1,154	1,009	\$225,407	1,168	1,021	\$221,920	14	12	(\$3,487)
Subtotal Discretionary - Appropriation	1,153	965	\$218,385	1,154	1,009	\$225,407	1,168	1,021	\$221,920	14	12	(\$3,487)

FEMA request a total of \$221.920 million, 1,168 positions, and 1,021 FTE for the Response and Recovery PPA which is comprised of two interconnected Level II PPAs, Response and Recovery.

Response and Recovery – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$222,387		
Transfers & Reprogrammings	(\$4,002)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$218,385	\$225,407	\$221,920
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$218,385	\$225,407	\$221,920
Collections – Reimbursable Resources	\$2,914	\$2,914	\$2,914
Total Budget Resources	\$221,299	\$228,321	\$224,834
Obligations (Actual/Projections/Estimates)	\$219,846	\$228,321	\$224,834
Personnel: Positions and FTE			
Enacted/Request Positions	1,153	1,154	1,168
Enacted/Request FTE	965	1,009	1,021
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,172	1,154	1,168
FTE (Actual/Estimates/Projections)	1,014	1,009	1,021

Response and Recovery – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	1,153	965	\$222,387
Below the Threshold Reprogramming	-	-	(\$2,019)
Below the Threshold Reprogramming #2	-	-	(\$1,983)
Total Below Threshold Reprogrammings	-	-	(\$4,002)
FY 2016 Revised Enacted	1,153	965	\$218,385
FY 2017 Annualized CR	1,154	1,009	\$225,407
FY 2018 Base Budget	1,154	1,009	\$225,407
Transfer from DRF/Base to O&S/R&R/Recovery: Agency Enterprise Costs	-	-	\$1,693
Transfer from DRF/Base to O&S/R&R/Response: Agency Enterprise Costs	-	-	\$1,766
Transfer from O&S/MS to O&S/R&R/Response: Field Operations Directorate	19	17	\$3,264
Transfer from O&S/R&R/Recovery to O&S/MS: Emergency Manager Orientation	-	-	(\$127)
Transfer from O&S/R&R/Recovery to O&S/MS: Legacy Grant Systems	(5)	(5)	(\$670)
Transfer from O&S/R&R/Response to O&S/MS: Emergency Manager Orientation	-	-	(\$325)
Total Transfers	14	12	\$5,601
2018 Pay Raise	-	-	\$1,911
Annualization of 2017 Pay Raise	-	-	\$686
Total, Pricing Increases	-	-	\$2,597
CBRN Support Office Efficiencies	-	-	(\$1,000)
Incident Workforce Training Efficiencies	-	-	(\$659)
Operational Capabilities & Resource-Sharing Efficiencies	-	-	(\$2,359)
Urban Search and Rescue Agreements	-	-	(\$7,667)
Total, Pricing Decreases	-	-	(\$11,685)
Total Adjustments-to-Base	14	12	(\$3,487)
FY 2018 Current Services	1,168	1,021	\$221,920
FY 2018 Request	1,168	1,021	\$221,920
FY 2017 TO FY 2018 Change	14	12	(\$3,487)

PPA 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 and Recovery – PPA Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	775	648	\$87,770	\$135.45	821	725	\$95,574	\$131.83	840	742	\$99,438	\$134.01	19	17	\$3,864	\$2.18
Recovery	378	317	\$42,912	\$135.37	333	284	\$38,550	\$135.74	328	279	\$38,654	\$138.54	(5)	(5)	\$104	\$2.8
Total	1,153	965	\$130,682	\$135.42	1,154	1,009	\$134,124	\$132.93	1,168	1,021	\$138,092	\$135.25	14	12	\$3,968	\$2.32
Discretionary - Appropriation	1,153	965	\$130,682	\$135.42	1,154	1,009	\$134,124	\$132.93	1,168	1,021	\$138,092	\$135.25	14	12	\$3,968	\$2.32

Response and Recovery – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$96,164	\$98,627	\$101,531	\$2,904
11.3 Other than Full-Time Permanent	\$13	\$14	\$15	\$1
11.5 Other Personnel Compensation	\$3,056	\$3,228	\$3,341	\$113
12.1 Civilian Personnel Benefits	\$31,449	\$32,255	\$33,205	\$950
Total - Personnel Compensation and Benefits	\$130,682	\$134,124	\$138,092	\$3,968
Positions and FTE				
Positions - Civilian	1,153	1,154	1,168	14
FTE - Civilian	965	1,009	1,021	12

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

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Response	\$82,045	\$84,526	\$75,788	(\$8,738)
Recovery	\$5,658	\$6,757	\$8,040	\$1,283
Total	\$87,703	\$91,283	\$83,828	(\$7,455)
Discretionary - Appropriation	\$87,703	\$91,283	\$83,828	(\$7,455)

Response and Recovery – PPA
Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$3,812	\$4,174	\$4,259	\$85
22.0 Transportation of Things	\$109	\$115	\$107	(\$8)
23.2 Rental Payments to Others	\$16	\$17	\$16	(\$1)
23.3 Communications, Utilities, and Misc. Charges	\$2,203	\$2,418	\$2,479	\$61
24.0 Printing and Reproduction	\$1	\$1	\$1	-
25.1 Advisory and Assistance Services	\$7,448	\$8,170	\$8,367	\$197
25.2 Other Services from Non-Federal Sources	\$25,999	\$27,582	\$28,449	\$867
25.3 Other Goods and Services from Federal Sources	\$103	\$109	\$101	(\$8)
25.4 Operation and Maintenance of Facilities	\$1,629	\$1,718	\$1,602	(\$116)
25.7 Operation and Maintenance of Equipment	\$1,194	\$1,259	\$1,174	(\$85)
26.0 Supplies and Materials	\$2,371	\$2,503	\$2,344	(\$159)
31.0 Equipment	\$7,638	\$8,104	\$7,416	(\$688)
41.0 Grants, Subsidies, and Contributions	\$35,180	\$35,113	\$27,513	(\$7,600)
Total - Non Pay Object Classes	\$87,703	\$91,283	\$83,828	(\$7,455)

*Response – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	775	648	\$169,815	821	725	\$180,100	840	742	\$175,226	19	17	(\$4,874)
Total	775	648	\$169,815	821	725	\$180,100	840	742	\$175,226	19	17	(\$4,874)
Subtotal Discretionary - Appropriation	775	648	\$169,815	821	725	\$180,100	840	742	\$175,226	19	17	(\$4,874)

FEMA requests \$175.226 million, 840 positions, and 742 FTE within the Response Level II PPA in FY 2018. Requested funding supports:

- \$1.823 million increase in salaries and benefits associated with the 2018 pay raise and the annualization of the 2017 pay raise.
- \$3.264 million transferred from Mission Support PPA to ORR Response PPA for Field Operations support.
- \$1.766 million transfer in Disaster Readiness Support funding associated with the development, acquisition, and maintenance of enterprise-wide IT systems.
- \$1.000 million decrease in Chemical, Biological, Radiological and Nuclear (CBRN), is a result of office efficiencies gained through consolidation and reorganization of the program's framework.
- \$0.659 million decrease due to reductions to travel lodging costs, transportation, maintenance, administration, and contracts for housing and off-campus training space through efficiencies achieved through utilizing the Center for Domestic Preparedness (CDP) campus.
- \$2.076 million decrease due to efficiencies in operational capabilities through the sharing of resources to support operational requirements.
- \$7.667 million decrease in Urban Search and Rescue agreements due to the evaluation of current requirements against capability gaps within the program.
- \$325 thousand transfer out to Mission Support PPA in support of the Emergency Manager Orientation travel, training, and equipment costs.

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

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	775	648	\$172,624
Below the Threshold Reprogramming	-	-	(\$1,172)
Below the Threshold Reprogramming #2	-	-	(\$1,637)
Total Below Threshold Reprogrammings	-	-	(\$2,809)
FY 2016 Revised Enacted	775	648	\$169,815
FY 2017 Annualized CR	821	725	\$180,100
FY 2018 Base Budget	821	725	\$180,100
Transfer from DRF/Base to O&S/R&R/Response: Agency Enterprise Costs	-	-	\$1,766
Transfer from O&S/MS to O&S/R&R/Response: Field Operations Directorate	19	17	\$3,264
Transfer from O&S/R&R/Response to O&S/MS: Emergency Manager Orientation	-	-	(\$325)
Total Transfers	19	17	\$4,705
2018 Pay Raise	-	-	\$1,362
Annualization of 2017 Pay Raise	-	-	\$461
Total, Pricing Increases	-	-	\$1,823
CBRN Support Office Efficiencies	-	-	(\$1,000)
Incident Workforce Training Efficiencies	-	-	(\$659)
Operational Capabilities & Resource-Sharing Efficiencies	-	-	(\$2,076)
Urban Search and Rescue Agreements	-	-	(\$7,667)
Total, Pricing Decreases	-	-	(\$11,402)
Total Adjustments-to-Base	19	17	(\$4,874)
FY 2018 Current Services	840	742	\$175,226
FY 2018 Request	840	742	\$175,226
FY 2017 TO FY 2018 Change	19	17	(\$4,874)

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 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, tribal, and local disaster programs in order to ensure efficient and effective delivery of immediate emergency assistance to individuals and communities impacted and overwhelmed by these disasters, emergencies, or acts of terrorism.

Response – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	775	648	\$87,770	\$135.45	821	725	\$95,574	\$131.83	840	742	\$99,438	\$134.01	19	17	\$3,864	\$2.18
Total	775	648	\$87,770	\$135.45	821	725	\$95,574	\$131.83	840	742	\$99,438	\$134.01	19	17	\$3,864	\$2.18
Discretionary - Appropriation	775	648	\$87,770	\$135.45	821	725	\$95,574	\$131.83	840	742	\$99,438	\$134.01	19	17	\$3,864	\$2.18

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The change from FY 2017 to FY 2018 includes a total increase of 17 FTE due to the transfer of Field Operations personnel from the Mission Support PPA to the ORR/ Response PPA to support the Field Operations Directorate.

PCB Change FY 2017-2018: This change represents a total increase of \$3.864 million to include \$1.363 million for the 2018 pay raise of 1.9 percent, \$461 thousand for the annualization of the 2017 pay raise of 2.1 percent, and \$2.040 million for the transfer in of personnel to Response.

Average Cost Change FY 2017-2018: The FTE rate used to estimate the FY 2018 request level is \$134.01 thousand; an increase of \$2.86 thousand over the FTE rate used to estimate the FY 2017 Annualized CR level. This increase is driven by the 2018 pay raise of 1.9 percent and the annualization of the 2017 pay raise of 2.1 percent.

Response – PPA Level II**Pay by Object Class***Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$64,221	\$69,931	\$72,758	\$2,827
11.3 Other than Full-Time Permanent	\$13	\$14	\$15	\$1
11.5 Other Personnel Compensation	\$2,532	\$2,757	\$2,869	\$112
12.1 Civilian Personnel Benefits	\$21,004	\$22,872	\$23,796	\$924
Total - Personnel Compensation and Benefits	\$87,770	\$95,574	\$99,438	\$3,864
Positions and FTE				
Positions - Civilian	775	821	840	19
FTE - Civilian	648	725	742	17

Pay Cost Drivers*Dollars in Thousands*

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Operations Directorate	0	\$0	n/a	33	\$3,981	\$121	50	\$4,036	\$81	17	\$55	(\$40)
Logistics Management Directorate	164	\$18,331	\$112	170	\$17,692	\$104	170	\$18,040	\$106	0	\$348	\$2
ORR Front Office	21	\$4,874	\$232	77	\$8,911	\$116	77	\$9,065	\$118	0	\$154	\$2
Response Directorate	463	\$64,565	\$139	445	\$64,990	\$146	445	\$68,297	\$149	0	\$3,307	\$3
Total – Pay Cost Drivers	648	\$87,770	\$135	725	\$95,574	\$132	742	\$99,438	\$134	17	\$3,864	\$2

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

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Response	\$82,045	\$84,526	\$75,788	(\$8,738)
Total	\$82,045	\$84,526	\$75,788	(\$8,738)
Discretionary - Appropriation	\$82,045	\$84,526	\$75,788	(\$8,738)

Response – PPA Level II

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$2,705	\$2,852	\$2,661	(\$191)
22.0 Transportation of Things	\$109	\$115	\$107	(\$8)
23.2 Rental Payments to Others	\$16	\$17	\$16	(\$1)
23.3 Communications, Utilities, and Misc. Charges	\$1,524	\$1,607	\$1,499	(\$108)
24.0 Printing and Reproduction	\$1	\$1	\$1	-
25.1 Advisory and Assistance Services	\$5,183	\$5,465	\$5,098	(\$367)
25.2 Other Services from Non-Federal Sources	\$24,785	\$26,132	\$26,749	\$617
25.3 Other Goods and Services from Federal Sources	\$103	\$109	\$101	(\$8)
25.4 Operation and Maintenance of Facilities	\$1,629	\$1,718	\$1,602	(\$116)
25.7 Operation and Maintenance of Equipment	\$1,194	\$1,259	\$1,174	(\$85)
26.0 Supplies and Materials	\$2,343	\$2,470	\$2,304	(\$166)
31.0 Equipment	\$7,273	\$7,668	\$6,963	(\$705)
41.0 Grants, Subsidies, and Contributions	\$35,180	\$35,113	\$27,513	(\$7,600)
Total - Non Pay Object Classes	\$82,045	\$84,526	\$75,788	(\$8,738)

Response – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Response Operations – The National Urban Search and Rescue (US&R)	\$34,117	\$35,113	\$27,513	(\$7,600)
Logistics Management	\$424	\$494	\$1,680	\$1,186
Field Operations Directorate	\$2,173	\$4,202	\$2,381	(\$1,821)
Response Program Management	\$45,331	\$44,717	\$44,214	(\$503)
Total – Non Pay Cost Drivers	\$82,045	\$84,526	\$75,788	(\$8,738)

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- The National Urban Search and Rescue (US&R)

The National Urban Search and Rescue (US&R) Grants funds 28 US&R Task Forces across the country. The US&R Task Forces provide a coordinated, national, all-hazards capability for locating, extricating, and stabilizing survivors of structural collapse resulting from natural and man-made causes, including those involving terrorism and weapons of mass destruction. This change will reduce US&R to a sustainment level which will not include US&R equipment recapitalization or additional training or coordination activities.

FY 2018 Non- Pay Cost Driver- Logistics Management

The primary increase in FY 2018 is due to reclassification from the DRS in support of the distribution centers and Mobile Housing Unit (MHU) site maintenance costs that cannot be paid out of the DRS since they are facility maintenance costs rather than commodity readiness costs. The DRS enables FEMA to be more proactive and advance a robust readiness posture to respond to large-scale, complex, presidentially declared major disasters instead of waiting for disasters to occur and reacting with more costly and less efficient response actions.

FY 2018 Non- Pay Cost Driver- Field Operations Directorate

Funding transferred from Disaster Relief Fund to Operations and Support to pay for costs related to the operations and maintenance of the Faith Wing training facilities.

FY 2018 Non- Pay Cost Driver- Response Program Management

Response Program Management represents the Response non-grant programs and the ORR Front Office. Response programs ensure efficient and effective delivery of immediate emergency assistance to individuals and communities impacted and overwhelmed by natural disasters, acts of terrorism, or emergencies and coordination with Federal, State, local, and tribal partners to support survivors and meet the needs of disaster-affected communities. The ORR Front Office pays for administrative costs in managing the other ORR activities, including professional development and training, supply, and space maintenance costs. FY 2018 reflects a net reduction to the Chemical, Biological, Radiological and Nuclear (CBRN) program.

*Recovery – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Recovery	378	317	\$48,570	333	284	\$45,307	328	279	\$46,694	(5)	(5)	\$1,387
Total	378	317	\$48,570	333	284	\$45,307	328	279	\$46,694	(5)	(5)	\$1,387
Subtotal Discretionary - Appropriation	378	317	\$48,570	333	284	\$45,307	328	279	\$46,694	(5)	(5)	\$1,387

FEMA requests \$46.694 million, 328 positions and 279 FTE within the Recovery Level II PPA in FY 2018. Funding will support:

- \$0.774 million increase in salaries and benefits associated with the 2018 pay raise and the annualization of the 2017 pay raise.
- \$1.693 million transfer in Disaster Readiness Support funding associated with the development, acquisition, and maintenance of enterprise-wide IT systems.
- \$0.670 million transfer to Mission Support PPA to support Legacy Grant Systems in the grants management modernization effort.
- \$283 thousand decrease due to administrative reductions achieved through consolidating resources to support program management.
- \$127 thousand transfer out to Mission Support PPA in support of the Emergency Manager Orientation travel, training and equipment costs.

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

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	378	317	\$49,763
Below the Threshold Reprogramming	-	-	(\$847)
Below the Threshold Reprogramming #2	-	-	(\$346)
Total Below Threshold Reprogrammings	-	-	(\$1,193)
FY 2016 Revised Enacted	378	317	\$48,570
FY 2017 Annualized CR	333	284	\$45,307
FY 2018 Base Budget	333	284	\$45,307
Transfer from DRF/Base to O&S/R&R/Recovery: Agency Enterprise Costs	-	-	\$1,693
Transfer from O&S/R&R/Recovery to O&S/MS: Emergency Manager Orientation	-	-	(\$127)
Transfer from O&S/R&R/Recovery to O&S/MS: Legacy Grant Systems	(5)	(5)	(\$670)
Total Transfers	(5)	(5)	\$896
2018 Pay Raise	-	-	\$549
Annualization of 2017 Pay Raise	-	-	\$225
Total, Pricing Increases	-	-	\$774
Operational Capabilities & Resource-Sharing Efficiencies	-	-	(\$283)
Total, Pricing Decreases	-	-	(\$283)
Total Adjustments-to-Base	(5)	(5)	\$1,387
FY 2018 Current Services	328	279	\$46,694
FY 2018 Request	328	279	\$46,694
FY 2017 TO FY 2018 Change	(5)	(5)	\$1,387

PPA Level II Description

The Recovery program is supported by FEMA's strategic goal: Be Survivor-Centric in Mission and Program Delivery. FEMA will be better prepared, engaged and provide support to local leaders and tribal officials to help focus on survivor and community needs and capabilities to strengthen planning for future management of disasters.

Recovery – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Recovery	378	317	\$42,912	\$135.37	333	284	\$38,550	\$135.74	328	279	\$38,654	\$138.54	(5)	(5)	\$104	\$2.8
Total	378	317	\$42,912	\$135.37	333	284	\$38,550	\$135.74	328	279	\$38,654	\$138.54	(5)	(5)	\$104	\$2.8
Discretionary - Appropriation	378	317	\$42,912	\$135.37	333	284	\$38,550	\$135.74	328	279	\$38,654	\$138.54	(5)	(5)	\$104	\$2.8

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The FTE change from FY17 to FY18 is a decrease of five resulting from the transfer of Legacy Grants System personnel support to Mission Support.

PCB Change FY 2017-2018: This change represents a total increase of \$0.104 million to include \$0.549 million for the 2018 pay raise of 1.9 percent, \$225 thousand for the annualization of the 2017 pay raise of 2.1 percent, and a decrease of \$0.629 million for the transfer in of personnel to Recovery.

Average Cost Change FY 2017-2018: The FTE rate used to estimate the FY 2018 request level is \$138.54 thousand; an increase of \$2.80 thousand over the FTE rate used to estimate the FY 2017 Annualized CR level. This increase is driven by the 2018 pay raise of 1.9 percent and the annualization of the 2017 pay raise of 2.1 percent.

Recovery – PPA Level II**Pay by Object Class***Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$31,943	\$28,696	\$28,773	\$77
11.5 Other Personnel Compensation	\$524	\$471	\$472	\$1
12.1 Civilian Personnel Benefits	\$10,445	\$9,383	\$9,409	\$26
Total - Personnel Compensation and Benefits	\$42,912	\$38,550	\$38,654	\$104
Positions and FTE				
Positions - Civilian	378	333	328	(5)
FTE - Civilian	317	284	279	(5)

Pay Cost Drivers*Dollars in Thousands*

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Recovery Directorate	317	\$42,912	\$135	284	\$38,550	\$136	279	\$38,654	\$139	(5)	\$104	\$3
Total – Pay Cost Drivers	317	\$42,912	\$135	284	\$38,550	\$136	279	\$38,654	\$139	(5)	\$104	\$3

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

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Recovery	\$5,658	\$6,757	\$8,040	\$1,283
Total	\$5,658	\$6,757	\$8,040	\$1,283
Discretionary - Appropriation	\$5,658	\$6,757	\$8,040	\$1,283

Recovery – PPA Level II Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$1,107	\$1,322	\$1,598	\$276
23.3 Communications, Utilities, and Misc. Charges	\$679	\$811	\$980	\$169
25.1 Advisory and Assistance Services	\$2,265	\$2,705	\$3,269	\$564
25.2 Other Services from Non-Federal Sources	\$1,214	\$1,450	\$1,700	\$250
26.0 Supplies and Materials	\$28	\$33	\$40	\$7
31.0 Equipment	\$365	\$436	\$453	\$17
Total - Non Pay Object Classes	\$5,658	\$6,757	\$8,040	\$1,283

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Recovery Program Management	\$5,658	\$6,757	\$8,040	\$1,283
Total – Non Pay Cost Drivers	\$5,658	\$6,757	\$8,040	\$1,283

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- Recovery Program Management

Costs for Recovery Program Management support a net increase of \$1.283 million in FY 2018. The primary increase in FY 2018 is due to reclassification of \$1.283 million from the DRS in support of Readiness and Contract development of centralized PA Processing Centers and the operation and maintenance required by the disaster assistance processing facilities that administer IA programs by registering applicants via telephone or internet, verifying losses through on-site inspections, processing applications to determine assistance eligibility, and responding to applicant inquiries. Costs include disaster readiness contracts, planning, travel, equipment and supplies. The DRS enables FEMA to be more proactive and advance a robust readiness posture to respond to large-scale, complex, presidentially declared major disasters instead of waiting for disasters to occur and reacting with more costly and less efficient response actions.

Department of Homeland Security
Federal Emergency Management Agency
Procurement, Construction, and Improvements



Fiscal Year 2018
Congressional Justification

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Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request *Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Communications/Information Technology	-	-	\$2,800	-	-	\$2,795	-	-	\$12,018	-	-	\$9,223
Construction and Facility Improvements	-	-	\$29,000	-	-	\$28,945	-	-	\$44,519	-	-	\$15,574
Mission Support Assets and Infrastructure	-	-	\$11,500	14	11	\$11,478	-	-	\$33,459	(14)	(11)	\$21,981
Total	-	-	\$43,300	14	11	\$43,218	-	-	\$89,996	(14)	(11)	\$46,778
Subtotal Discretionary - Appropriation	-	-	\$43,300	14	11	\$43,218	-	-	\$89,996	(14)	(11)	\$46,778

Overview

Procurement, Construction and Improvements (PC&I) provide funds necessary for the planning, operational development, engineering and purchase of one or more assets (which hereinafter also refers to end items) prior to sustainment. Information Technology (IT) - related PC&I may consist of one or more end items which provide useful software and/or hardware in an operational (production) environment, including non-tangible assets.

Unless otherwise stipulated by regulation or statute, an end item, or improvement project, purchased with PC&I funding has: Personal Property, a unit cost of greater than \$250,000, or Real Property, a unit cost of greater than \$2 million.

All investments within the appropriation are justified for the budget year with previous year's investment levels provided.

Operational Communications/Information Technology: This PPA funds PC&I investments in communications infrastructure and IT systems and equipment that (1) are directly used by field offices and personnel and (2) have multi-mission frontline applications. These investments are not solely dedicated to a specific mission program.

Construction and Facility Improvements PPA: This PPA provides funding for all associated land and facility investments above the PC&I Thresholds. This PPA is used to fund Real Property construction and improvements.

Mission Support Assets and Infrastructure PPA: This PPA serves as the investment counterpart to the Mission Support PPA found in the O&S appropriation, which includes sustainment funding. The Mission Support Assets and Infrastructure PPA funds investments in new IT mainframes, adding capabilities through comprehensive systems modernization.

Procurement, Construction, and Improvements

Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$43,300		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$43,300	\$43,218	\$89,996
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$7,879	\$24,073	\$11,948
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$51,179	\$67,291	\$101,944
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$51,179	\$67,291	\$101,944
Obligations (Actual/Projections/Estimates)	\$19,196	\$55,343	\$101,944
Personnel: Positons and FTE			
Enacted/Request Positions	-	14	-
Enacted/Request FTE	-	11	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	14	-
FTE (Actual/Estimates/Projections)	-	11	-

Procurement, Construction, and Improvements

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$43,300
FY 2016 Revised Enacted	-	-	\$43,300
FY 2017 Annualized CR	14	11	\$43,218
FY 2018 Base Budget	14	11	\$1,500
Transfer from DRF/Base to PC&I/MSAI: Grants Management Modernization	-	-	\$1,900
Transfer from O&S/MS to PC&I/MSAI: Financial Systems Modernization	-	-	\$2,801
Transfer from O&S/PNP to PC&I/OCIT: IPAWS PEP Station Modernization	-	-	\$1,219
Transfer from PC&I/MSAI to O&S/MS: Grants Management Modernization Personnel	(14)	(11)	(\$1,500)
Total Transfers	(14)	(11)	\$4,420
Total Adjustments-to-Base	(14)	(11)	\$4,420
Center for Domestic Preparedness Facility Projects	-	-	\$1,778
Financial Systems Modernization	-	-	\$10,617
Grants Management Modernization	-	-	\$18,141
Integrated Public Alert and Warning System (IPAWS) Modernization	-	-	\$10,799
Mt. Weather Facility Projects	-	-	\$41,244
National Education and Training Center Facility Projects	-	-	\$1,497
Total Investment Elements	-	-	\$84,076
FY 2018 Current Services	-	-	\$89,996
FY 2018 Request	-	-	\$89,996
FY 2017 TO FY 2018 Change	(14)	(11)	\$46,778

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$400	\$400	\$400	-
25.2 Other Services from Non-Federal Sources	\$11,100	\$9,578	\$33,059	\$23,481
25.7 Operation and Maintenance of Equipment	\$2,800	\$2,795	\$12,018	\$9,223
25.8 Subsistence & Support of Persons	\$450	\$450	\$450	-
26.0 Supplies and Materials	\$600	\$600	\$600	-
31.0 Equipment	\$600	\$600	\$1,500	\$900
32.0 Land and Structures	\$27,350	\$27,295	\$41,969	\$14,674
Total - Non Pay Object Classes	\$43,300	\$41,718	\$89,996	\$48,278

Procurement, Construction, and Improvements
Capital Investments Exhibits

Capital Investments
Dollars in Thousands

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$11,500	\$11,478	\$20,041
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	-	-	\$13,418
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$2,800	\$2,795	\$12,018
Mt. Weather Facilities	MWEOC CIP	2	Construction	Non-IT	Yes	\$27,500	\$27,448	\$41,244
Center for Domestic Preparedness (CDP)	CDP CIP	Non-Major	Construction	Non-IT	No	-	-	\$1,778
National Education Training Center (NETC)	NETC CIP	Non-Major	Construction	Non-IT	No	\$1,500	\$1,497	\$1,497

Operational Communications/Information Technology -PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Integrated Public Alert and Warning System (IPAWS)	\$2,800	\$2,795	\$12,018	\$9,223
Total	\$2,800	\$2,795	\$12,018	\$9,223
Discretionary - Appropriation	\$2,800	\$2,795	\$12,018	\$9,223

Operational Communications/Information Technology – PPA

Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$2,800		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$2,800	\$2,795	\$12,018
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,800	\$2,795	\$12,018
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,800	\$2,795	\$12,018
Obligations (Actual/Projections/Estimates)	\$2,800	\$2,795	\$12,018
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Operational Communications/Information Technology – PPA

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$2,800
FY 2016 Revised Enacted	-	-	\$2,800
FY 2017 Annualized CR	-	-	\$2,795
FY 2018 Base Budget	-	-	-
Transfer from O&S/PNP to PC&I/OCIT: IPAWS PEP Station Modernization	-	-	\$1,219
Total Transfers	-	-	\$1,219
Total Adjustments-to-Base	-	-	\$1,219
Integrated Public Alert and Warning System (IPAWS) Modernization	-	-	\$10,799
Total Investment Elements	-	-	\$10,799
FY 2018 Current Services	-	-	\$12,018
FY 2018 Request	-	-	\$12,018
FY 2017 TO FY 2018 Change	-	-	\$9,223

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.7 Operation and Maintenance of Equipment	\$2,800	\$2,795	\$12,018	\$9,223
Total - Non Pay Object Classes	\$2,800	\$2,795	\$12,018	\$9,223

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Contract costs for Cloud migration	\$2,800	\$2,795	\$5,595	\$2,800
Contract costs for PEP Station modernization	N/A	N/A	\$6,423	\$6,423
Total -Non Pay Cost Drivers	\$2,800	\$2,795	\$12,018	\$9,223

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- \$5.595 million is requested for contract costs to migrate IPAWS OPEN into the cloud environment.

FY 2018 Non- Pay Cost Driver- \$6.423 million is requested for contract costs to modernize four Primary Entry Point (PEP) stations.

Operational Communications/Information Technology – PPA
Capital Investments Exhibits

Capital Investments
Dollars in Thousands

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$2,800	\$2,795	\$12,018

Integrated Public Alert and Warning System (IPAWS) – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Operational Communications/Information Technology- IPAWS

Procurement, Construction, and Investments Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$2,800	\$2,795	\$12,018

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. IPAWS enables authorities at all levels of government to alert and warn people in areas endangered by disasters. The system is used by Federal, state, local, tribal, and territorial authorities to send emergency alerts to cellular phones as Wireless Emergency Alerts (WEAs), to radios and TVs as Emergency Alert System (EAS) broadcasts, to NOAA Weather Radios, and to an 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) and the IPAWS OPEN Platform for Emergency Networks (IPAWS OPEN). The NPWS is intended for activation and control of the EAS that provides the President, under all conditions, access to all TV and radio stations for national emergency warnings. The IPAWS OPEN system is the infrastructure that routes authenticated public alert and warning messages from authorized Federal, State, and local, tribal, and territorial authorities to wireless carriers, radios, TVs, and cable stations, and National Weather Service All-Hazards Weather Radio networks for broadcast to people in a disaster or at risk area. Direct coverage is currently provided to 90 percent of the American public.

Justification

The PC&I funding requested for FY 2018 continues the modernization of two projects in the IPAWS Program:

- \$5.595 million is for IPAWS OPEN multiyear migration from legacy IT infrastructure to a cloud-hosted environment capable of supporting a highly reliable and available system ready to respond and send life critical alert and warning messages from authorities to the public at any time. The current legacy infrastructure is experiencing failure rates and is not able to meet

current system operational requirements resulting in alerts that do not reach the public. The legacy infrastructure cannot be scaled to support increased usage over time or during sudden brief periods of increased activity during disasters. By not being able to handle the surge capacity of a disaster, IPAWS will not be able to maintain the 99.9 percent key performance parameter of operational availability as required by the Integrated Public Alert and Warning System Modernization Act of 2015 (P.L. 114-143). The additional \$2.8 million in FY 2018 will allow IPAWS to migrate to the Cloud sooner than the estimated completion date of FY 2020. This will provide FEMA with capabilities such as EAS activations that can occur within ten minutes upon receipt of a Presidential Notification, deliver alerts to 90 percent of the U.S. population located in a 500 meter radius, and support the public distribution of messages in languages spoken in 95 percent of U.S. homes (as defined by the U.S. Census bureau).

- \$6.423 million is for modernization of four legacy PEP stations in the NPWS that provide reliable life critical alert and warning messages from authorities to the public at any time in “all hazards” scenarios. Current legacy stations do not include protection and operational capabilities for all hazards scenario such as protections for electro-magnetic pulse events. Modernization of legacy systems will replace aging and leaking diesel fuel systems, which in some cases resulted in environmental cleanups that cost millions of dollars. Modernized stations are being equipped with propane generators and fuel, reducing the risk and expense associated with diesel fuel cleanups. Modernization efforts also provide resilient communications in the form of transmitters, broadcast equipment and the ability to remotely administer the sites without human intervention during a disaster.

FY 2016 Key Milestone Events (Prior Year)

- Began requirements and solution development for migrating IPAWS OPEN to a cloud hosted environment
- Modernized two legacy NPWS Primary Entry Point (PEP) Stations

FY 2017 Planned Key Milestone Events (Year of Execution)

- Begin development, prototyping, and testing of IPAWS OPEN in a cloud hosted environment
- Modernize one legacy NPWS PEP Station

FY 2018 Planned Key Milestone Events (Budget year)

- Finish testing of IPAWS OPEN in the improved cloud-hosted environment and begin migration of legacy IPAWS OPEN in DHS/FEMA data centers to new cloud-hosted environment
- Modernize four legacy NPWS PEP Stations

Overall Investment Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support		\$15,997	\$13,998	\$14,500
Procurement, Construction, and Investments		\$2,800	\$2,800	\$12,018
Research and Development				
Project Funding	\$233,172	\$18,797	\$16,798	\$26,518
Obligations	\$233,172	\$18,797	\$8,544	
Expenditures	\$233,172	\$6,524	\$4,592	

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
HSFEHQ-08-J-2009	IBM	T&M	9/2016	10/2016	10/2018	yes	\$2,800
HSFE50-15-D-0291	CACI	T&M and FFP	9/2015	9/2015	9/2020	No	\$6,786

Significant Changes to Investment since Prior Year Enacted

Increased funding in FY 2018 shortens the schedule and enables the program to achieve Final Operating Capability (FOC) of the PEP Modernization project from FY 2024 to FY 2022. The scheduled FOC for IPAWS OPEN will be streamlined from FY 2020 to FY 2019, providing an improved and more reliable system to the American public sooner.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2016			
Cloud Service Provider planning			10/1/2016	12/31/2018
Modernize one legacy PEP station	9/30/2016	2/15/2017	1/15/2017	6/1/2017
	FY 2017			
Cloud Security Support			4/1/2017	10/1/2018
Cloud IPAWS OPEN Design	6/1/2017	12/1/2017		
Cloud Architecture Development, Integration, Testing, and Support	10/1/2017	10/1/2018		
FEMA EADIS Process Updates	10/1/2017	10/1/2018		
Modernize one legacy PEP station			1/15/2017	6/1/2017
	FY 2018			
Cloud Architecture Development, Integration, Testing, and Support			10/2017	9/2018
Cloud IPAWS OPEN Design			10/2017	9/2018
IPAWS OPEN Application Cloud Updates			10/2017	9/2018
Hardware Re-purposing Activities			10/2017	9/2018
IPAWS OPEN Modernization Development and Implementation			10/2017	9/2018
Modernize 4 legacy PEP stations			10/2017	9/2018

Construction and Facility Improvements – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mt. Weather Facilities	\$27,500	\$27,448	\$41,244	\$13,796
Center for Domestic Preparedness (CDP)	-	-	\$1,778	\$1,778
National Education Training Center (NETC)	\$1,500	\$1,497	\$1,497	-
Total	\$29,000	\$28,945	\$44,519	\$15,574
Discretionary - Appropriation	\$29,000	\$28,945	\$44,519	\$15,574

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$29,000		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$29,000	\$28,945	\$44,519
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$7,879	\$24,073	\$11,948
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$36,879	\$53,018	\$56,467
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$36,879	\$53,018	\$56,467
Obligations (Actual/Projections/Estimates)	\$4,913	\$41,070	\$56,467
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$29,000
FY 2016 Revised Enacted	-	-	\$29,000
FY 2017 Annualized CR	-	-	\$28,945
FY 2018 Base Budget	-	-	-
Center for Domestic Preparedness Facility Projects	-	-	\$1,778
Mt. Weather Facility Projects	-	-	\$41,244
National Education and Training Center Facility Projects	-	-	\$1,497
Total Investment Elements	-	-	\$44,519
FY 2018 Request	-	-	\$44,519
FY 2017 TO FY 2018 Change	-	-	\$15,574

Construction and Facility Improvements – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.8 Subsistence & Support of Persons	\$450	\$450	\$450	-
26.0 Supplies and Materials	\$600	\$600	\$600	-
31.0 Equipment	\$600	\$600	\$1,500	\$900
32.0 Land and Structures	\$27,350	\$27,295	\$41,969	\$14,674
Total - Non Pay Object Classes	\$29,000	\$28,945	\$44,519	\$15,574

Construction and Facility Improvements – PPA**Non Pay Cost Drivers***Dollars in Thousands*

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 President's Budget	FY 2018 Request	FY 2017 to FY 2018 Total Changes
Contract support for MWEOC Capital Improvement Plan	\$26,900	\$26,848	\$39,744	\$12,896
IT Equipment	\$600	\$600	\$1,500	\$900
Contract support for NETC Capital Improvement Plan	\$1,500	\$1,497	\$1,497	\$0
Contract support for CDP Capital Improvement Plan	\$0	\$0	\$1,778	\$1,778
Total – Non Pay Cost Drivers	\$29,000	\$28,945	\$44,519	\$15,574

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- \$39.744 million is requested for Mt. Weather Capital Improvement Plan. This consists of Design,

Renovation, and Construction at the Mt. Weather Emergency Operations Center. The increase from prior year funding is due to beginning the construction phase of major renovation efforts in buildings 405, 413, and 437 projects at Mt. Weather EOC. In addition, Mt. Weather is initiating a roadway project.

FY 2018 Non- Pay Cost Driver- \$1.500 million is requested to support Mt. Weather's Information Technology (IT) equipment upgrade as part of their capital improvement plan.

FY 2018 Non- Pay Cost Driver- \$1.497 million is requested for contractor support for the National Education Training Center (NETC). This contract will support the installation of HVACs in five buildings.

FY 2018 Non- Pay Cost Driver- \$1.778 million is requested for contractor support for the Center for Domestic Preparedness (CDP). This contract will support the extension of the security systems in the dorms and the design and development of the multi-functional Biohazard training facility.

Construction and Facility Improvements – PPA

Capital Investments Exhibits

Capital Investments

Dollars in Thousands

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Mt. Weather Facilities	MWEOC CIP	2	Construction	Non-IT	Yes	\$27,500	\$27,448	\$41,244
Center for Domestic Preparedness (CDP)	CDP CIP	Non-Major	Construction	Non-IT	No	-	-	\$1,778
National Education Training Center (NETC)	NETC CIP	Non-Major	Construction	Non-IT	No	\$1,500	\$1,497	\$1,497

Mt. Weather Facilities – Investment**Capital Investments Exhibits****Construction****Construction and Facilities Improvements- Mt. Weather Capital Improvement Plan**
Procurement, Construction, and Investments Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Mt. Weather Facilities	MWEOC CIP	2	Construction	Non-IT	Yes	\$27,500	\$27,448	\$41,244

Construction Description

The Mount Weather Emergency Operations Center (MWEOC) provides facilities, logistics support, communications, operations centers, and supports personnel for a wide variety of vital government functions. MWEOC's mission is to manage, operate, and maintain the associated facility in support of FEMA and other Federal departments' and agencies' emergency management programs at all times and under all conditions. Maintaining and updating MWEOC is necessary in order to address potential evolving threats and hazards and to ensure compliance with current established standards.

MWEOC recently undertook a multiyear technology modernization effort that consisted of four projects. The first project was the construction and delivery of high availability, government owned connectivity and has been completed. The second project was the repair and upgrade of existing outside plant cabling infrastructure, which is currently 90 percent complete. The third project was to design and build facility Optical Transport Systems (OTS) to support communications circuit delivery and is currently 90 percent complete. The fourth project is the enhancement and integration of the IT facility systems and is currently 65 percent complete. These projects will be completed in FY 2018.

Justification

This request addresses the next phase of the MWEOC's planned infrastructure refurbishment, building on existing improvement plans. Much of the existing infrastructure at the MWEOC dates back to the early or mid-twentieth century and significant changes such as construction, renovation, modernization, and improvements are needed to enable present day requirements and maintain readiness. The existing buildings are dilapidated and are unsafe working environments. The MWEOC was directed to initiate an

onsite technology modernization effort which was implemented via the four projects referenced above to upgrade IT/communications and help better maintain and sustain equipment. These projects will be completed in priority order as identified by FEMA and will enhance MWEOC's resiliency in support of the agency's mission, correct life/safety issues, and provide the community with enhanced, more secure connectivity.

FY 2016 Key Milestone Events (Prior Year)

- Designed/constructed public safety building (B921)
- Executed electric infrastructure upgrades (EIU)
- Executed upgrades to the MWEOC information technology (IT) and communication systems infrastructure

FY 2017 Planned Key Milestone Events (Year of Execution)

- Activate sewage treatment plant
- Activate logistics building
- Activate public safety building (B921)
- Design new office building (B437)
- Begin construction/renovation of historic building (B413)
- Design renovation of historic building (B405)
- Design/construct maintenance building
- Completion of repair and upgrade to existing OSP cabling infrastructure
- Completion of design/build facility OTS to support communications circuit delivery
- Install Private Branch Exchange (PBX)
- Install base for Land Mobile Radio (LMR)

FY 2018 Planned Key Milestone Events (Budget year)

- Construct new office building (B437)
- Begin construction/renovation of historic building (B413)
- Design and begin construction/renovation of historic office building (B405)
- Design and begin construction of maintenance building
- Execute upgrades to the MWEOC IT and communication systems infrastructure
- Complete facility system enhancement and integration
- Initiate roadway/infrastructure/security (perimeter fence) project

Overall Construction Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support				
Procurement, Construction, and Investments		\$27,500	\$27,448	\$41,244
Research and Development				
Project Funding	\$171,080	\$27,500	27,448	\$41,244
Obligations	\$171,080	\$5,309	\$863	
Expenditures	\$171,080	\$1,882	\$0	

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
HSFEMW-09-X-0482/HS HQDC-13-D	Arc Aspicio	FFP/T&M	10/2011	10//2012	9//2018	No	\$53,000
HSFE50-15-C-0123	Dustin Construction	FFP		6/2015	2/2017	No	\$28,000

Significant Changes to Construction since Prior Year Enacted

During FY 2016, the MWEOC underwent several independent assessments of site infrastructure in order to obtain an accurate picture of the site's capabilities compared to present day mission partner requirements. Assessments included an urban planning and architectural study, power assessment, and an IT assessment. This request is intended to address potential consequences and proposed solutions identified by those assessments and resource requirements to upgrade and maintain a modern facility to meet critical mission requirements and address potential life and safety hazards. The FY 2018 request provides resources to the identified priority needs outlined in the FY 2016 assessments.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2016			
IT Site Improvements			10/2011	9/2018
	FY 2017			
Activate Sewage Treatment Plant			9/2015	9/2017
Activate Logistics building			4/2013	3/2017
Activate Public Safety building			6/2015	2/2017
Construction of new office building (B437)			7/2017	9/2019
Design renovation of historic building (B413)	2/2016	8/2017		
Design renovation of historic building (B405)	7/2017	6/2017		
Design Maintenance building	5/2017	6/2018		
	FY 2018			
Construction of maintenance building	9/2018	9/2021		
Construction/Renovation of historic building (B413)			1/2018	7/2018
Construction/Renovation of historic building (B405)			7/2018	11/2019
Initiate roadway/infrastructure/security (perimeter fence) project			7/2018	1/2019

Center for Domestic Preparedness – Investment

Capital Investments Exhibits

Construction

Center for Domestic Preparedness Capital Improvement Plan

Procurement, Construction, and Investments Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Center for Domestic Preparedness (CDP)	CDP CIP	Non-Major	Construction	Non-IT	No	-	-	\$1,778

Construction Description

The Center for Domestic Preparedness (CDP) focuses on specialized training for State, local, tribal, and territorial emergency responders on skills tied to national priorities, particularly those related to incidents involving chemical, biological, and radiological agents. CDP maintains a campus of 176 acres and approximately 935,000 square feet of training and support facilities that provide the Department, Agency and other Federal training partners with an effective and efficient environment for training.

This investment covers the construction portion of the CDP within the PC&I appropriation. It will support CDP's most urgent needs to address infrastructure shortfalls and facility enhancements, including capital investments in security systems for dormitories, expanded food preparation and dining capacity for students, and biohazard and hospital renovations/upgrades.

Justification

The CDP provides specialized training to state, local, territorial, and tribal (SLTT) emergency responders for chemical, biological, radiological, and nuclear (CBRN) incidents at a residential training campus in Anniston, AL. The CDP operations support U.S. Department of Homeland Security (DHS) Mission 5 (Strengthen National Preparedness and Resilience) and FEMA Strategic Plan, Priority 3: Posture and Build Capability for Catastrophic Disasters. The campus houses several unique facilities for working with hazardous materials, including a former Army hospital for training health care professionals. It is the only non-DOD facility in the country that provides hands on toxic-agent training.

In order to achieve increased mission and organizational goals, CDP must posture for evolving threats and hazards and ensure

supporting infrastructure is modernized to contend with potential consequences of all-hazard incidents and to ensure compliance with established standards. In response to the Quadrennial Homeland Security Review (QHSR), the CDP began undertaking a multi-year training venue modernization effort that consisted of two projects that will provide needed training capacity to meet the growing needs for SLTT responder biological hazard training. The training will specifically address QHSR strategic priority for countering biological threats and hazards. The first project was the design and construction of a state-of-the-art training isolation ward for health care professional's training in the CDP's Nobile Training Facility. As a companion project for the isolation ward which focus on healthcare professionals, the follow-on project is for the design and development of a specialized multi-functional biological hazard training venue in the Chemical Ordinance Biological Radiological (COBRA) training facility. This new training venue will provide specialized bio-hazard training that closes training gaps and reinforces the responder's skills to properly respond to biological events in their communities and will build a National capacity to respond to such incidents.

At the same time, recent events, including influenza and Ebola outbreaks, have led to a significant rise in requests for use of CDP specialized facilities. In the past five years, demand for CDP residential training to SLTT responders has increased the student enrollment by almost 20 percent. DHS and Federal partner training activities have grown over 400 percent since FY 2013, accounting for more than 3,000 students in FY 2015. Federal agencies are increasingly invoking the Economy Act to justify access to the facilities. While the Economy Act authorizes FEMA to bill other Federal Agencies for services provided, it does not allow FEMA to recover facility maintenance costs or capital improvements required to support the increased demand. CDP has identified major deficiencies with infrastructure, facilities, and equipment that must be resolved to effectively manage and sustain this increased level of training. The growth in training has resulted in the need to expand the CDP's lodging footprint.

FEMA began addressing CDP's training expansion and infrastructure improvement requirements in FY 2017; projects in FY 2018 are proposed as follow-on activities to those projects underway in FY 2017. In FY 2017, FEMA identified the most urgent infrastructure improvements needed to support the expanded training noted above and prioritized each based on need. Expansion of lodging was needed to ensure cost effective capacity was available on campus to reduce lodging cost over the long term. Lodging on campus significantly reduces travel cost and also reduces support costs associated with support of students while on campus. Since the CDP is not at a walkable distance to other lodging options, housing students on campus reduces the overall transportation cost for movement verses off campus lodging. Additionally, shortfalls in feeding capacity were prioritized second to ensure that additional feeding capacity was in place once additional dorm capacity comes online. The creation of the state of the art isolation ward in the Noble Training Facility was prioritized with equal importance with the kitchen expansion. The contract for these two projects (kitchen expansion and isolation ward) will be awarded in FY 2017 and will be one project award to create contractor overhead efficiencies and increase the potential pool of contractors to compete for the project. Competition of facility projects has historically resulted in reduced cost for the government.

The final projects prioritized by the agency are included in the FY 2018 submission. First, the CDP proposes funding security upgrades related to the upgraded lodging project underway in FY 2017. The CDP is currently renovating previously unoccupied

dormitories outside the current security perimeter of the lodging complex. The expansion of the lodging security envelop was not required until the anticipated completion year of the lodging increased capacity. Security upgrades are now necessary to meet Federal Security Level III (FSL) requirements to ensure the security and safety of both facilities and the personnel housed in these facilities. To comply with FSL III standards, the lodging complex needs security fencing, security lighting, access control, video surveillance, and required information technology infrastructure to support these various security systems. This project will resolve this critical infrastructure shortfall.

Second, CDP proposes to fund the design and development of the COBRA training facility in FY 2018. This new training venue will provide specialized bio-hazard training that closes training gaps and reinforces the responder's skills to properly respond to biological events in their communities and will build a National capacity to respond to such incidents.

FY 2017 Planned Key Milestone Events (Year of Execution)

- Award phase one of the multi-year infrastructure upgrade investment. CDP will upgrade on-campus lodging facilities, construct an expanded kitchen to support increased feeding capacity at CDP, and construct a state-of-the-art isolation ward for health care professionals' training.

FY 2018 Planned Key Milestone Events (Budget year)

- Extend dorm security systems to fully enclose dorms outside the current security fence.
- Design and develop the COBRA training facility, a multi-functional biological hazard training facility.

Overall Construction Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support				
Procurement, Construction, and Investments				\$1,778
Research and Development				
Project Funding				\$1,778
Obligations				
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
N/A							

Significant Changes to Construction since Prior Year Enacted

There are no significant changes in scope, size or timeline from last year's congressional justification on this funding request. The \$1.778 million request in FY 2018 serves a continued investment in CDP's multiyear training venue modernization effort that began in FY 2017.

Note: FY 2017 funding does not appear in the table above because DHS/FEMA was operating under a continuing resolution in FY 2017 at the time that the President's Budget was prepared. It is anticipated that CDP will be funded at \$4.050 million upon the enactment of the FY 2017 Appropriations. In FY 2017, CDP will upgrade on-campus lodging facilities, construct an expanded kitchen to support increased feeding capacity at CDP, and construct a state-of-the-art isolation ward for health care professionals' training.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Dorm Security systems			10/2017	10/2018
Multifunctional Biohazard Training facility			10/2017	10/2018

*National Education Training Center – Investment***Capital Investments Exhibits****Construction****National Education Training Center Capital Improvement Plan****Procurement, Construction, and Investments Funding**

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
National Education Training Center (NETC)	NETC CIP	Non-Major	Construction	Non-IT	No	\$1,500	\$1,497	\$1,497

Construction Description

The funds requested include annual capital improvement funds for the U.S. Fire Administrations National Emergency Training Center (NETC) in Emmitsburg, MD. These funds are utilized to improve the physical condition and infrastructure of the NETC campus buildings and grounds through environmental stewardship initiatives with a focus on the historical nature of the facility. The NETC campus houses the National Fire Academy (NFA) and the Emergency Management Institute (EMI); 15,298 students completed training at the 107 acre NETC campus in FY 2016.

Justification

These resources are being requested for specific capital improvement projects on the NETC campus based on annual determinations from the NETC Capital Improvement Plan and the FEMA Real Property Management System. The NETC campus has consistently shown that past capital improvements have resulted in direct cost savings through the reduction of water, electric, and gas consumption. Direct cost savings from past capital improvement projects have resulted in an annual utility cost savings of \$1,054,663 from FY 2008 to FY 2015 (or a 44 percent reduction annually). Benefits for the capital improvement funding received include the following:

- Increased cost savings in various energy efficiency arenas thereby freeing up additional funds for preventive maintenance/capital improvement in future budget years;
- Continuing to provide proper environmental stewardship and sustainability that meets and exceeds pertinent regulations

governing the environment;

- Continuing to provide quality office space, classrooms, and dormitories for staff and students on a historic site while preserving and prolonging the life of the interior and exterior of all campus buildings; and,
- Continuing to provide a safe and secure staff and student environment.

FY 2016 Key Milestone Events (Prior Year)

- Roof Replacement – Buildings A, D, E, and F
- Security Upgrades in Buildings A and E
- HVAC installed in Building S
- Building J lighting and Fire alarm upgrade

FY 2017 Planned Key Milestone Events (Year of Execution)

- Roof replaced in Building Q
- Building E attic insulation
- Building O, M, & J renovation
- Sewage lift station repair

FY 2018 Planned Key Milestone Events (Budget year)

- HVAC Upgrades in Buildings G, R, J, N, and O

Overall Construction Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support				
Procurement, Construction, and Investments		\$1,500	\$1,497	\$1,497
Research and Development				
Project Funding		\$1,500	\$1,497	\$1,497
Obligations		\$422	\$0	
Expenditures		\$1,064	\$	

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
HSFE20-16-C-0202	ES Squared LLC	Firm Fixed Price	8/2016	8/2016	7/2017	No	762
HSFE20-16-P-0036	Imbue Technology Solutions	Firm Fixed Price	2/2016	2/2016	3/2016	No	39
HSFE20-16-P-0252	APEX Business Solutions	Firm Fixed Price	7/2016	7/2016	3/2017	No	56
HSFE20-16-P-0257	Affiliated Services	Firm Fixed Price	8/2016	8/2016	5/2017	No	450
HSFE20-16-P-0278	Summit Construction Environmental	Firm Fixed Price	9/2016	9/2016	12/2016	No	68
HSFE20-16-P-0281	MC DODD Construction, LLC	Firm Fixed Price	9/2016	9/2016	12/2016	No	92
HSFE20-16-P-0277	ES Squared LLC	Firm Fixed Price	9/2016	9/2016	12/2016	No	6

Significant Changes to Construction since Prior Year Enacted

There were no significant changes to construction since the prior year enacted. All construction was completed.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2016			
Roof Replacement - bldgs A, D, E & F (Req. 1,237,377.93)			8/2016	3/2017
Replace condensing units damage by snow fall			2/2016	3/2016
Design for bldg S HVAC replacement	7/2016	3/2017	7/2016	9/2016
Bldg J fire alarm upgrade			9/2016	2/2017
Retaining wall - C East			9/2016	11/2016
Bldg A roof insulation			9/2016	3/2017
	FY 2017			
Q Roof Replacement			3/2017	
E Attic Insulation			3/2017	
Sewage Lift Station Design	3/2017			
Building O Floor Repair			3/2017	
Building M Mens Restroom Renovation			3/2017	
Building J Restroom Renovation			6/2017	
	FY 2018			
HVAC Upgrades Building G			3/2018	
HVAC Upgrades Building R			3/2018	
HVAC Upgrades Building J			3/2018	
HVAC Upgrades Building N/O			3/2018	

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

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants Management Modernization	-	-	\$11,500	14	11	\$11,478	-	-	\$20,041	(14)	(11)	\$8,563
Financial Systems Modernization	-	-	-	-	-	-	-	-	\$13,418	-	-	\$13,418
Total	-	-	\$11,500	14	11	\$11,478	-	-	\$33,459	(14)	(11)	\$21,981
Subtotal Discretionary - Appropriation	-	-	\$11,500	14	11	\$11,478	-	-	\$33,459	(14)	(11)	\$21,981

Mission Support Assets and Infrastructure – PPA

Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$11,500		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$11,500	\$11,478	\$33,459
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,500	\$11,478	\$33,459
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$11,500	\$11,478	\$33,459
Obligations (Actual/Projections/Estimates)	\$11,483	\$11,478	\$33,459
Personnel: Positons and FTE			
Enacted/Request Positions	-	14	-
Enacted/Request FTE	-	11	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	14	-
FTE (Actual/Estimates/Projections)	-	11	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$11,500
FY 2016 Revised Enacted	-	-	\$11,500
FY 2017 Annualized CR	14	11	\$11,478
FY 2018 Base Budget	14	11	\$1,500
Transfer from DRF/Base to PC&I/MSAI: Grants Management Modernization	-	-	\$1,900
Transfer from O&S/MS to PC&I/MSAI: Financial Systems Modernization	-	-	\$2,801
Transfer from PC&I/MSAI to O&S/MS: Grants Management Modernization Personnel	(14)	(11)	(\$1,500)
Total Transfers	(14)	(11)	\$3,201
Total Adjustments-to-Base	(14)	(11)	\$3,201
Financial Systems Modernization	-	-	\$10,617
Grants Management Modernization	-	-	\$18,141
Total Investment Elements	-	-	\$28,758
FY 2018 Current Services	-	-	\$33,459
FY 2018 Request	-	-	\$33,459
FY 2017 TO FY 2018 Change	(14)	(11)	\$21,981

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$400	\$400	\$400	-
25.2 Other Services from Non-Federal Sources	\$11,100	\$9,578	\$33,059	\$23,481
Total - Non Pay Object Classes	\$11,500	\$9,978	\$33,459	\$23,481

Non Pay Cost Drivers
Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Contract support for GMM	\$11,100	\$9,578	\$19,641	\$10,063
Contract support for FSM	\$0	\$0	\$13,418	\$13,418
Travel and transportation of persons	\$400	\$400	\$400	\$0
Total - Non Pay Cost Drivers	\$11,500	\$9,978	\$33,459	\$23,481

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- \$19.641 million is requested for other services from non- Federal sources in order to design, implement, and integrate the new solutions for FEMA grants management modernization effort.

FY 2018 Non- Pay Cost Driver- \$13.418 million is requested for other services from non-Federal sources in order to design, implement, and integrate the new solutions for FEMA financial systems modernization effort.

FY 2018 Non- Pay Cost Driver- \$.400 million is requested for travel and transportation of persons for site visits and end user sessions in order to develop requirements and inputs from the systems end users.

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments
Dollars in Thousands

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$11,500	\$11,478	\$20,041
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	-	-	\$13,418

Grants Management Modernization – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Mission Support Assets and Infrastructure- Grants Management Modernization

Procurement, Construction, and Investments Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$11,500	\$11,478	\$20,041

Investment Description

FEMA has initiated a multiyear effort to transform the way the Agency manages grants. The Grants Management Modernization (GMM) initiative will simplify and better coordinate business management approaches across the Agency's grant programs by providing a single grants management platform for its users.

Currently, FEMA manages over 40 active grant programs to support the Department of Homeland Security (DHS) missions in prevention, protection, mitigation, response, and recovery. The Agency currently uses nine primary information technology (IT) systems to manage these grants, with programs conducting business and engaging stakeholders in many different ways. The current grants management structure does not sufficiently reconcile, scale or meet the current or future demands for real time data analytics and reporting requirements of FEMA and its stakeholders.

Grants management and administration is composed of multiple systems with complex interfaces that continue to challenge FEMA's ability to operate and adapt to changing policies, business practices, and the rapidly evolving cybersecurity landscape. These factors of the current legacy grants management structure contribute to the ongoing challenges in all the phases of the life cycle. Because of the inconsistency and varying ways in which FEMA grants are managed, GMM was developed as a program to employ a user-centered, business-driven approach that engages with stakeholders throughout the development process. This will help better capture modernization needs, gaps, and transformation opportunities.

GMM will promote accountability, transparency and standardization in accomplishing FEMA's mission in grants execution by: simplifying the grants life cycle; improving the timelines of funding to support survivors and facilitate community resiliency;

improving the allocation of grants funds across the emergency management community; streamlining and improving business performance; enabling better business intelligence and decision making by increasing access to data; better facilitating compliance regulations and statutes; and reducing overall sustainment costs by consolidating legacy systems.

Justification

The program will develop streamlined grants processes from current common business processes to establish a unified technology platform. GMM will improve the oversight, tracking, and monitoring of funding allocations and awards throughout the grants management life cycle by providing a platform with better integrated data analytics across the various program areas for improved business intelligence and business efficiencies.

The GMM target solution will help FEMA streamline its grants operations, and will address key capability gaps associated with the Agency's current systems. Existing capability gaps identified in the GMM Mission Needs Statement will be addressed, including unclear and inconsistent guidance and reporting requirements for grants recipients and sub recipients, insufficient data management that supports reporting requirements throughout the agency, and the inability to adapt to changing business processes and policies which require manual and time consuming work arounds from the users. The target solution will replace the nine legacy systems that FEMA currently uses for grants management with one easy to use system. Currently, system sustainment, enhancements, and project management for the existing systems cost approximately \$30+ million annually. The legacy systems operate in a stove-piped manner, resulting in both duplicative functionality and a failure to provide a holistic picture of FEMA grants operations. The current legacy systems also fail to provide several key capabilities throughout the grants management life cycle.

FY 2018 funds will obtain Agile development and integration services to deliver a GMM target solution. GMM's Agile development focuses on value driven development of the target solution through collaboration, planning, testing and design through iterative feedback from users and stakeholders as various releases of business functionality and capabilities are deployed. Funding in FY 2018 will also be used to begin the development and design of the new platform by establishing an operational environment that will be ready to deploy for initial operating capability by the end of FY 2019. This stage of development will involve continued coordination with the various grants programs to support scoping of the life cycle phases by identifying the users, goals, and features of the target solution.

FY 2016 Key Milestone Events (Prior Year)

- Complete Legacy System Analysis
- Complete Domain Analysis

FY 2017 Planned Key Milestone Events (Year of Execution)

- Complete Acquisition Planning Support
- Issue Request for Proposal for Agile development services
- Complete legacy data analysis and migration planning
- Complete four design prototypes to validate user requirements

FY 2018 Planned Key Milestone Events (Budget year)

- Complete a minimum of three design prototypes to validate user requirements
- Begin Agile development for Increment 1

Overall Investment Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support				\$2,800
Procurement, Construction, and Investments		\$13,400	\$11,423	\$20,041
Research and Development				
Project Funding		\$13,400	\$11,423	\$22,841
Obligations		\$13,383	\$5,620	
Expenditures		\$4,969	\$2,345	

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
HSFE60-15-A-0010	Price Waterhouse Cooper (PwC)	FFP	3/2017	3/2017	3/2017	No	\$5,054
HSHQDC-14-D-00006	The MITRE Corporation	CPFF	2/2017	2/2017	2/2017	No	\$1,861
GS35F0119Y	Carahsoft Technology Corporation	FFP	7/2017	7/2017	7/2017	No	\$7,845
HSFE40-16-F-0245	Constellation Software Engineering Corp.	FFP	6/2016	6/2016	12/2019	No	\$3,365
HSFE70-16-D-0207	Garud Technology Services, Inc	FFP	11/2016	11/2016	1/2018	No	\$985

Significant Changes to Investment since Prior Year Enacted

The Grants Management Modernization effort will increase by \$8.618 million due to the building of the solution system and the start of integrating the legacy systems into the new system. The funding increase was discovered after the GMM Life Cycle Cost Estimate was completed in early FY 2017, which identified current and specific cost gaps impacting the successful deployment of the GMM target solution. The initial cost estimate was based on an analogous comparison of a similar grant system. FEMA had more system requirements than the analogous system which drove the estimate to a higher than expected cost. DHS and FEMA continue to support GMM as one of the priority modernization efforts to improve the way the Agency conducts business. The desired end-state of the target solution will include the consolidation from the legacy systems into one comprehensive technology platform.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2016			
Begin Planning Phase	1/2016	3/2017		
Conducted Analysis of Alternatives	6/2016	8/2016		
Established Data Staging Environment	6/2016	4/2017		
Conducted Lifecycle Cost Estimate	8/2016	1/2017		
Requirements Definition and Refinement	9/2016	1/2020		
	FY 2017			
Prototyping	10/2017	10/2019		
Solutions and conceptual design	8/2017	10/2019		
Request for proposals and selection phase			5/2017	10/2018
Rapid iterative Delivery			4/2017	9/2020
Data Analysis			4/2017	1/2018
Data architecture			5/2017	9/2018
	FY 2018			
Solution contract award			1/2018	1/2018
Conduct data staging and migration			2/2018	9/2018

Financial Systems Modernization – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Financial Systems Modernization)

Procurement, Construction, and Investments Funding

Investment	Unique Item Identifier	Acquisition Level	Procurement / Construction	IT/Non-IT	MAOL	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	-	-	\$13,418

Investment Description

FEMA requests funding in FY 2018 to modernize its aging 20+ year-old financial management system environment. The modernization will allow for an integrated core financial system, including asset management, procurement, and grants management.

This modernization effort 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 in order to ensure mission needs.

Justification

The agency's current financial system is faced with non-compliance with previous audit findings, IT security vulnerabilities, significant manual labor intensive processes, and poor reporting functionality.

FY 2016 Key Milestone Events (Prior Year)

- Completed Business Case (Financial Systems Strategy)
- Stood-up Program Management Office
- Completed initial Life Cycle Cost Estimate
- Completed initial Integrated Master Schedule

FY 2017 Planned Key Milestone Events (Year of Execution)

- Complete Data Cleansing Strategy
- Complete Alternative Analysis
- Of note, the pre-acquisition planning activities completed in FY 2016 (\$1.7 million) and FY 2017 (\$4.6 million) were funded through the Operations and Support appropriation

FY 2018 Planned Key Milestone Events (Budget year)

- Complete As Is Business Process mapping
- Complete Planning activities
- Complete Requirements Definition activities
- Complete pre-Discovery activities
- Complete Requirements Traceability Matrix
- Complete Operational Requirements Document
- Complete business process reengineering
- Complete Integrated Logistics Support Plan
- Complete Acquisition Program Baseline
- Complete Life Cycle Cost Estimate
- Complete Systems Engineering Life Cycle Tailoring Plan
- Develop implementation of a comprehensive change management program that includes outreach and engagement of all key stakeholders to ensure that all operational needs will be fully met, generation of widespread training program, and process for continuous feedback
- Support independent verification and validation of PMO and Data Quality project
- Support with independent verification and validation of other-related FEMA financial management project
- Complete documentation of the agency's "as-is" and "to-be" processes required to transition to a modernized financial system environment
- Acquire skills and subject matter expertise to work with DHS and FEMA OCIO in ensuring that the FSM solution will conform to the agency and Department's enterprise architecture as well as data standard compliance
- Acquire subject matter expertise to document, map, and profile critical interface requirements in modernizing the agency's financial system environment
- Determine and support the validation of solution acquisition evaluation factors (i.e., live demos and questionnaires)
- Determine and support the internal weighting of solution acquisition evaluation factors

Overall Investment Funding

	Prior Years	FY 2016	FY 2017	FY 2018
Operations and Support		\$1,700	\$4,620	\$720
Procurement, Construction, and Investments				\$13,418
Research and Development				
Project Funding		\$1,700	\$4,620	\$14,138
Obligations		\$1,700	\$1,546	
Expenditures		\$1,575	\$763	

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
HSFE30--16-J-0692	Price Waterhouse Cooper (PwC)	Cost Plus Fixed Fee	9/16	9/16	9/17	No	2,391
HSFE30-16-F-027	Sev1Tech	Cost Plus Fixed Fee	9/16	9/16	3/17	No	899
HSHQDC-14-D-00006	The MITRE Corp	Cost Plus Fixed Fee	3/16	4/16	4/17	No	624
HSFE30-16-J-0283	Credence/Acquis, Inc	Cost Plus Fixed Fee	3/16	3/16	3/18	No	426

Significant Changes to Investment since Prior Year Enacted

FEMA focused prior and current year efforts on developing and presenting the business case and requirements for the FSM program. The focus has centered on planning and analyzing the best solution for the agency. The Program Management Office has continued acquisition planning, specifically the artifact development phase of the System Engineering Life Cycle. These efforts were implemented to better position FEMA to take advantage of FSM support, scheduled to be provided by the Department as the agency approaches implementation. After completing the key pre-acquisition and planning requirements, and the major Analysis of Alternatives milestone, the program will fund the several key requirements outlined in the section above to complete the process documentation and requirements necessary to transition to a modernized solution. The crux of accomplishing the FY 2018 milestones is the acquisition of the expertise needed to develop the financial system solution that will conform to the Agency and Department's enterprise architecture, as well as data compliance standards.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2016			
Begin Planning Phase			10/2015	6/2016
Conducted Analysis of Alternatives			6/2016	4/2017
	FY 2017			
Established Data Staging Environment			3/2017	
Conducted Lifecycle Cost Estimate			3/2017	1/2018
Request for proposals and selection phase			6/2017	9/2017
Data Analysis			12/2017	4/2018
	FY 2018			
Solution contract award			9/2018	9/2020
Data migration			1/2018	9/2020

Department of Homeland Security

Federal Emergency Management Agency

Federal Assistance



Fiscal Year 2018
Congressional Justification

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Federal Assistance

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants	73	68	\$2,752,652	73	68	\$2,747,992	-	-	\$1,900,863	(73)	(68)	(\$847,129)
Education, Training, and Exercises	374	343	\$275,264	387	344	\$274,740	380	364	\$163,267	(7)	20	(\$111,473)
Total	447	411	\$3,027,916	460	412	\$3,022,732	380	364	\$2,064,130	(80)	(48)	(\$958,602)
Subtotal Discretionary - Appropriation	447	411	\$3,027,916	460	412	\$3,022,732	380	364	\$2,064,130	(80)	(48)	(\$958,602)

Overview

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. The FY 2018 Request includes \$2.064 billion, 380 positions, and 364 FTE for FA, which is comprised of the following Grants and Education, Training, and Exercises programs:

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.

- ***State Homeland Security Grant Program (SHSGP):*** The State Homeland Security Grant Program assists SLTT preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists
- ***Urban Area Security Initiative (UASI):*** The Urban Area Security Initiative provides assistance to high-threat, high-density Urban Areas in efforts 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.
- ***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.

- ***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.
- ***Assistance to Firefighters Grants (AFG)***: The AFG program enhances the safety of the public and firefighters with respect 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 provides funds to states to assist SLTT governments in implementing 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.*)
- ***National Pre-Disaster Mitigation (PDM) Program***: The PDM program supports DHS's goal of strengthening capacity at all levels of society to withstand threats and hazards, and reducing reliance on Federal funding in future disasters. PDM accomplishes this by providing Federal funding to SLTT governments for eligible planning and project activities. PDM supports the development of hazard mitigation planning and/or project applications that implement physical measures to avoid and/or reduce damage associated with natural disasters.

Education, Training, and Exercises (ETE): ETE is an umbrella program comprised of several components that support homeland security preparedness activities. These programs provide training and exercises to Federal, State, local, tribal, volunteer, public, and private sector officials in order to provide them with the tools and knowledge to prepare for, protect against, respond to, recover from, and mitigate all 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.

- ***Center for Domestic Preparedness (CDP)***: CDP provides specialized all-hazards preparedness training to State, local, and tribal emergency responders on skills tied to national priorities, in particular 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.
- ***Emergency Management Institute (EMI)***: EMI provides training to Federal, State, local, tribal, volunteer, public, and private sector officials to strengthen emergency management core competencies, knowledge and skills, thus improving the Nation's capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.
- ***Center for Homeland Defense and Security (CHDS)***: CHDS is the Nation's leading homeland security educator, developing and offering an array of educational resources to the entire homeland security enterprise.
- ***U.S. Fire Administration (USFA)***: USFA promotes fire awareness, safety and risk reduction across communities, including children and adults with disabilities and others with 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; and preparing to respond to all-hazard emergencies.

Federal Assistance
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$3,042,500		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$14,584)		
Revised Enacted/Request	\$3,027,916	\$3,022,732	\$2,064,130
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$802,586	\$900,475	\$889,075
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,830,502	\$3,923,207	\$2,953,205
Collections – Reimbursable Resources	\$2,243	\$309	-
Total Budget Resources	\$3,832,745	\$3,923,516	\$2,953,205
Obligations (Actual/Projections/Estimates)	\$2,931,917	\$3,036,375	\$2,181,843
Personnel: Positons and FTE			
Enacted/Request Positions	447	460	380
Enacted/Request FTE	411	412	364
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	447	460	380
FTE (Actual/Estimates/Projections)	411	412	364

Federal Assistance
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	447	411	\$3,042,500
FY 2016 Office of Domestic Preparedness Rescission	-	-	(\$15)
FY 2016 PDM Rescission	-	-	(\$14,333)
FY 2016 USFA Rescission	-	-	(\$236)
Total Rescissions	-	-	(\$14,584)
FY 2016 Revised Enacted	447	411	\$3,027,916
FY 2017 Annualized CR	460	412	\$3,022,732
FY 2018 Base Budget	460	412	\$3,022,732
Transfer from FA/ETE/CDP to O&S/MS: Emergency Manager Orientation	-	-	(\$44)
Transfer from FA/ETE/EMI to O&S/MS: Emergency Manager Orientation	-	-	(\$33)
Transfer from FA/ETE/EMI to O&S/MS: Training Program	(8)	(8)	(\$984)
Transfer from FA/ETE/EMI to O&S/PNP: NTED	(2)	(2)	(\$577)
Transfer from FA/ETE/NEP to O&S/MS: Emergency Manager Orientation	-	-	(\$17)
Transfer from FA/ETE/USFA to O&S/MS: Emergency Manager Orientation	-	-	(\$52)
Transfer from FA/Grants/PDM to O&S/Mitigation: PDM Program Costs	(16)	(9)	(\$5,947)
Total Transfers	(26)	(19)	(\$7,654)
2018 Pay Raise	-	-	\$574
Annualization of 2017 Pay Raise	-	-	\$219
Annualization of Current On-Board Personnel	-	-	\$534
Annualization of Vacancy Fills	-	23	\$1,249
Increase to EMI Personnel and FTE Annualization	3	7	\$861
Total, Pricing Increases	3	30	\$3,437
Training Delivery and Facilities Management	-	-	(\$1,163)
Training Efficiencies	-	-	(\$3,746)
Total, Pricing Decreases	-	-	(\$4,909)
Total Adjustments-to-Base	(23)	11	(\$9,126)
FY 2018 Current Services	437	423	\$3,013,606

Budget Formulation Activity	Positions	FTE	Amount
Elimination of Continuing Training Grants	-	-	(\$11,499)
Elimination of CVE/CCTA Grants	-	(2)	(\$48,886)
Elimination of Emergency Food and Shelter Program	-	-	(\$119,772)
Elimination of National Domestic Preparedness Consortium	-	-	(\$97,814)
Re-categorization of Risk MAP from Appropriated to Surcharge Based	(57)	(57)	(\$189,639)
Reduction to Emergency Management Performance Grants	-	-	(\$70,000)
Reduction to Port Security Grants	-	-	(\$52,001)
Reduction to Pre-Disaster Mitigation Grants	-	-	(\$41,114)
Reduction to Public Transportation and Railroad Security Assistance Grants	-	-	(\$52,001)
Reduction to State Homeland Security Grants	-	-	(\$116,750)
Reduction to Urban Area Security Initiative Grants	-	-	(\$150,000)
Total, Program Decreases	(57)	(59)	(\$949,476)
FY 2018 Request	380	364	\$2,064,130
FY 2017 TO FY 2018 Change	(80)	(48)	(\$958,602)

Note: All transfers are described in the PPA sections.

Federal Assistance
Justification of Pricing Changes
Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2018 Pay Raise	-	-	\$574
Education, Training, and Exercises	-	-	\$574
Center for Domestic Preparedness	-	-	\$143
Emergency Management Institute	-	-	\$147
U.S. Fire Administration	-	-	\$214
National Exercise Program	-	-	\$70
Pricing Change 2 - Annualization of 2017 Pay Raise	-	-	\$219
Education, Training, and Exercises	-	-	\$219
Center for Domestic Preparedness	-	-	\$53
Emergency Management Institute	-	-	\$59
U.S. Fire Administration	-	-	\$79
National Exercise Program	-	-	\$28
Pricing Change 3 - Annualization of Current On-Board Personnel	-	-	\$534
Education, Training, and Exercises	-	-	\$534
U.S. Fire Administration	-	-	\$534
Pricing Change 4 - Annualization of Vacancy Fills	-	23	\$1,249
Education, Training, and Exercises	-	23	\$1,249
Center for Domestic Preparedness	-	16	\$822
U.S. Fire Administration	-	1	\$118
National Exercise Program	-	6	\$309
Pricing Change 5 - Increase to EMI Personnel and FTE Annualization	3	7	\$861
Education, Training, and Exercises	3	7	\$861
Emergency Management Institute	3	7	\$861
Pricing Change 6 - Training Delivery and Facilities Management	-	-	(\$1,163)
Education, Training, and Exercises	-	-	(\$1,163)
U.S. Fire Administration	-	-	(\$1,163)
Pricing Change 7 - Training Efficiencies	-	-	(\$3,746)
Education, Training, and Exercises	-	-	(\$3,746)
Center for Domestic Preparedness	-	-	(\$2,070)
Emergency Management Institute	-	-	(\$1,179)
National Exercise Program	-	-	(\$497)
Total Pricing Changes	3	30	(\$1,472)

Pricing Change 1 - 2018 Pay Raise, \$0.574 million: This pricing change accounts for the 2018 pay raise of 1.9 percent.

Pricing Change 2 - Annualization of 2017 Pay Raise, \$0.219 million: This pricing change accounts for the annualization of the 2017 pay raise of 2.1 percent.

Pricing Change 3 - Annualization of Current On-Board Personnel, \$0.534 million: This pricing change reflects the annualization of positions brought onboard at FEMA for a portion of the previous year.

Pricing Change 4 - Annualization of Vacancy Fills, 0 Positions, 21 FTEs, \$1.249 million: This pricing change reflects the full cost to fill vacant positions.

Pricing Change 5 - Increase to EMI Personnel and FTE Annualization, 3 Positions, 7 FTEs, \$0.861 million: This change reflects the annualization of the full cost of positions brought onboard for a portion of the previous year as well as 50 percent of the S&B costs to fill the vacant positions.

Pricing Change 6 - Training Efficiencies, (\$3.746 million): FEMA provides mobile training on a variety of topics to thousands of first responders and trains nearly two million first responders every year. FEMA will re-prioritize mobile training offerings to focus on areas of greatest risk. Efficiencies will be realized through a reduction to community-specific exercise-based trainings and other on-campus course offerings. FEMA will prioritize exercises to focus on critical areas with significant capability gaps and will re-prioritize the design, coordination, and evaluation of exercises that test our Nation's ability to perform missions and functions that prevent, protect against, respond to, recover from, and mitigate all hazards.

Pricing Change 7 - Training Delivery and Facilities Management, (\$1.163 million): This pricing change of \$1.163 million will be accomplished by extending the timeline on maintenance at USFA's National Education and Training Center (NETC) campus and by reprioritizing USFA's training and public education offerings to the fire and emergency response community. USFA will manage course curriculum and conduct reviews of existing curricula to determine cost effective course scheduling and training delivery.

Federal Assistance Justification of Program Changes

Dollars in Thousands

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Elimination of CVE/CCTA Grants	-	(2)	(\$48,886)
Grants	-	(2)	(\$48,886)
Countering Violent Extremism	-	(2)	(\$48,886)
Program Change 2 - Elimination of Continuing Training Grants	-	-	(\$11,499)
Education, Training, and Exercises	-	-	(\$11,499)
Continuing Training Grants	-	-	(\$11,499)
Program Change 3 - Elimination of Emergency Food and Shelter Program	-	-	(\$119,772)
Grants	-	-	(\$119,772)
Emergency Food and Shelter	-	-	(\$119,772)
Program Change 4 - Elimination of National Domestic Preparedness Consortium	-	-	(\$97,814)
Education, Training, and Exercises	-	-	(\$97,814)
National Domestic Preparedness Consortium	-	-	(\$97,814)
Program Change 5 - Re-categorization of Risk MAP from Appropriated to Surcharge Based	(57)	(57)	(\$189,639)
Grants	(57)	(57)	(\$189,639)
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	(57)	(57)	(\$189,639)
Program Change 6 - Reduction to Emergency Management Performance Grants	-	-	(\$70,000)
Grants	-	-	(\$70,000)
Emergency Management Performance Grants	-	-	(\$70,000)
Program Change 7 - Reduction to Port Security Grants	-	-	(\$52,001)
Grants	-	-	(\$52,001)
Port Security Grants	-	-	(\$52,001)
Program Change 8 - Reduction to Pre-Disaster Mitigation Grants	-	-	(\$41,114)
Grants	-	-	(\$41,114)
Predisaster Mitigation Grant	-	-	(\$41,114)
Program Change 9 - Reduction to Public Transportation and Railroad Security Assistance Grants	-	-	(\$52,001)
Grants	-	-	(\$52,001)
Public Transportation Security Assistance	-	-	(\$52,001)
Program Change 10 - Reduction to State Homeland Security Grants	-	-	(\$116,750)
Grants	-	-	(\$116,750)
State Homeland Security Grant Program	-	-	(\$116,750)
Program Change 11 - Reduction to Urban Area Security Initiative Grants	-	-	(\$150,000)
Grants	-	-	(\$150,000)

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Urban Area Security Initiative	-	-	(\$150,000)
Total Program Changes	(57)	(59)	(\$949,476)

Program Change

Description: Program Change 1 – Elimination of CVE/CCTA Grants

Justification: The FY 2018 request includes a decrease of \$48.9 million, 0 positions, and 2 FTEs for the elimination of CVE/CCTA Grants. CVE/CCTA grants are proposed for elimination because program costs are eligible under the State Homeland Security Grant Program (SHSGP) and the Urban Area Security Initiative (UASI). Previously, funding was also included within CVE/CCTA for Joint Counterterrorism and Awareness Workshops (JCTAWS). In FY 2018, FEMA proposes to transfer the program funding of \$1.019 million to the National Exercise Program (NEP) within the Education, Training, and Exercise PPA to sustain the JCTAWS program.

Performance: While this request proposes to eliminate the CVE/CCTA grant programs, FEMA's activities targeted at preventing, preparing for, and responding to complex, coordinated terrorist attacks will continue through the SHSGP and the UASI grants.

Description: Program Change 2 – Elimination of Continuing Training Grants

Justification: The FY 2018 request includes a decrease of \$11.5 million for the elimination of Continuing Training Grants (CTG). The elimination of CTG is proposed since State, local, tribal and territorial partners may acquire similar training through either homeland security grants or the Department of Homeland Security's various training providers, including the Emergency Management Institute, the Center for Domestic Preparedness, the National Fire Academy, the Center for Homeland Defense and Security, and the Federal Law Enforcement Training Centers.

Performance: FEMA's elimination of the \$11.5 million CTG program in FY 2018 would largely consist of focusing on providing specialized, all-hazards preparedness training through the providers listed above, and will defer to States to obtain awareness-level training for their first responders. In addition, State and local governments have the ability to leverage FEMA's preparedness grant programs to address specialized training needs.

Description: Program Change 3 – Elimination of the Emergency Food and Shelter Program

Justification: The FY 2018 request includes a decrease of \$119.8 million for the elimination of the Emergency Food and Shelter (EFS) Program. EFS is proposed for elimination because it is duplicative of Federal housing programs administered by the Department of Housing and Urban Development (HUD) and because emergency food and shelter is primarily a State and local responsibility.

Performance: This decrease will eliminate grant support FEMA provides to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter. However, FEMA's efforts in support of disaster food and shelter requirements under its emergency assistance authorities in the Stafford Act will continue. Additionally, other Executive Branch agencies, including the Department of Health and Human Services (HHS) and HUD will continue to provide resources to States, cities, and counties for emergency shelters, homeless outreach, and other essential services.

Description: Program Change 4 – Elimination of National Domestic Preparedness Consortium (NDPC)

Justification: The FY 2018 request includes a decrease of \$97.8 million for the elimination of NDPC. The NDPC is proposed for elimination because SLTT jurisdictions may use grant funding to pay for training activities for first responders. In addition, FEMA's Emergency Management Institute, the Center for Domestic Preparedness, National Fire Academy, the Center for Homeland Defense and Security, and the Department's Federal Law Enforcement Training Center provide training opportunities for homeland security officials and first responders.

Performance: With the proposed elimination of funding to the NDPC, first responders will look to other resources to receive specialized response training for terrorist incidents. State and local governments may leverage FEMA's preparedness grant programs to address specialized training needs, as well as other FEMA and DHS training providers.

Description: Program Change 5 – Re-categorization of Risk MAP from Appropriated to Surcharge Based

Justification: The FY 2018 request includes a decrease of \$189.6 million for the elimination of appropriated discretionary funding to support the Flood Hazard Mapping and Risk Analysis Program (Risk MAP). Starting in FY 2018, funding for Risk MAP would be supported entirely from surcharges and fees collected from NFIP policyholders. Flood maps most benefit NFIP policyholders and communities at risk of flooding; therefore mapping costs should be borne by flood insurance policyholders, not general taxpayers. To complement FEMA's efforts, State and local governments are also able to invest their own resources in updating flood maps to inform land use decisions and reduce risk.

Performance: This decrease will eliminate the discretionary appropriation FEMA receives for Risk MAP. However, starting in FY 2018, FEMA projects to generate \$50 million in revenue from a new mapping surcharge, which is projected to increase in following years. This change will enable FEMA to deliver information necessary for flood risk reduction and disaster-resilient, sustainable community development more cost effectively. This approach is in line with the Administration's priorities to ensure that those who use mapping data produced by FEMA pay for costs associated with the development of these data.

Description: Program Change 6 – Reduction to Emergency Management Performance Grants

Justification: The FY 2018 request includes a decrease of \$70.0 million to Emergency Management Performance Grants (EMPG). Reductions to EMPG are proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for funding preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments.

Performance: EMPG is a formula-based grant program that provides assistance to States and territories in order to sustain and enhance the effectiveness of their emergency management programs for all hazards preparedness. Funds are provided to all 50 States and six territories as well as to the Federated States of Micronesia and the Republic of the Marshall Islands. FEMA will encourage grantees to fund these grants through their own budgets with the continued flexibility to allocate funds according to risk and to address the most urgent needs within their State/territory relating to disaster protection, prevention, mitigation, response, and recovery.

Description: Program Change 7 – Reduction to Port Security Grant Program

Justification: The FY 2018 request includes a decrease of \$52.0 million to the Port Security Grant Program (PSGP). Reductions to the PSGP are proposed to ensure adequate funding for core Department of Homeland Security missions. Congress has not authorized appropriations for PSGP since FY 2013.

Performance: PSGP will continue to provide grant funding at a reduced level 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. PSGP funds are allocated competitively to the nation's highest risk port areas to address priorities identified in the National Preparedness Goal, the National Infrastructure Protection Plan (NIPP), and the National Strategy for Maritime Security. The pool of eligible port applicants is determined by the Security and Accountability for Every Port Act (SAFE Port Act), which provides that all entities covered by an Area Maritime Security Plan may submit an application for consideration. PSGP funds support the development of an integrated risk-based decision-making process for each port area patterned after the risk management framework articulated in the NIPP. Projects funded under PSGP address or correct U.S. Coast Guard identified vulnerabilities in security and ensures compliance with Area Maritime Security Plans and facility security plans. Typical projects funded under PSGP include adding maritime patrol vessels to law enforcement, installing waterway surveillance, and enhancing interoperable communications capabilities. These capabilities help ensure security of U.S. sea ports and Maritime Transportation Security Act (MTSA) regulated facilities. Approximately 90 percent of world trade is shipped via maritime transportation. In the U.S. (as of 2014) approximately 55 percent of imports and 38 percent of exports were shipped through MTSA regulated facilities, accounting for approximately \$4 trillion in shipped goods.

Description: Program Change 8 – Reduction to Pre-Disaster Mitigation Grants

Justification: The FY 2018 request includes a decrease of \$41.1 million to Pre-Disaster Mitigation Grants (PDM) in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments.

Performance: FEMA's implementation of a \$39.0 million PDM program in FY 2018 would largely consist of satisfying the statutory allocations (1 percent of the appropriation, or \$360,000 per state/territory) totaling about \$2.4 million, plus a 10 percent Tribal set aside for Tribes to receive the same allocation amount. This would leave about \$11.0 million for a national competition. To avoid a large number of unfunded applications, FEMA would limit all applicants to three project submittals and would limit planning applications or ensure a majority of funding for projects versus planning.

Description: Program Change 9 – Reduction to Public Transportation and Railroad Security Assistance Grant Program

Justification: The FY 2018 request includes a decrease of \$52.0 million to Public Transportation and Railroad Security Assistance Grant Program (TSGP). Reductions to the TSGP are proposed in order to ensure adequate funding for core Department of Homeland Security missions. Congress has not authorized appropriations for TSGP since FY 2011.

Performance: FEMA will continue to provide grant 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.

Description: Program Change 10 – Reduction to the State Homeland Security Grant Program

Justification: The FY 2018 request includes a decrease of \$116.8 million to the State Homeland Security Grant Program (SHSGP). The budget proposes a 25 percent non-Federal cost match for grant programs that currently do not require one (SHSGP and UASI) in order to share accountability for grant dollars with State and local partners and to align with other FEMA grant programs.

Performance: SHSGP awards grants to all 50 States, the District of Columbia, Puerto Rico, and four U.S. territories. Funding is awarded on the basis of risk and effectiveness. As the primary grantees under SHSGP, States are required to use their grant dollars to address the capability requirements they identified through the Threat and Hazard Identification and Risk Assessments (THIRA) and capability-estimation process.

Operation Stonegarden provides grant funding to enhance cooperation and coordination among local, state and federal law enforcement agencies in a joint mission to secure the United States border along routes of ingress. Grantees include local units of government at the county level and federally recognized tribes in or sharing borders with states bordering Mexico, Canada and international waters.

The Tribal Homeland Security Grant Program (THSGP) provides grant funding to directly eligible, federally recognized Native American Tribes to build and sustain the core capabilities identified in the National Preparedness Goal. Eligibility for the program is determined according to the criteria enumerated in the Homeland Security Act of 2002, as amended. Awards are made on a competitive basis through a peer-review process.

Description: Program Change 11 – Reduction to Urban Area Security Initiative Grants

Justification: The FY 2018 request includes a decrease of \$150.0 million to Urban Area Security Initiative (UASI) Grants. The budget proposes a 25 percent non-Federal cost match for grant programs that currently do not require one (SHSGP and UASI) in order to share accountability for grant dollars with State and local partners and to align with other FEMA grant programs.

Performance: UASI provides grant funding to address the unique multi-disciplinary and multi-jurisdictional planning, operations, equipment, training and exercise needs of high-threat, high-density urban areas. The program is a primary funding source for high-risk urban areas to build and sustain the core capabilities identified in the National Preparedness Goal. Funding is awarded based on risk and effectiveness.

The Non-Profit Security Grant Program (NSGP) provides grant funding for security and target-hardening activities to non-profit organizations that are deemed by the Secretary to be at high risk of terrorist attack and that are located within an eligible urban area that receives funding through the UASI program.

Federal Assistance Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Grants	73	68	\$9,419	\$138.51	73	68	\$9,419	\$138.51	-	-	-	-	(73)	(68)	(\$9,419)	(\$138.51)
Education, Training, and Exercises	374	343	\$41,652	\$121.43	387	344	\$41,156	\$119.64	380	364	\$43,232	\$118.77	(7)	20	\$2,076	(\$0.87)
Total	447	411	\$51,071	\$124.26	460	412	\$50,575	\$122.75	380	364	\$43,232	\$118.77	(80)	(48)	(\$7,343)	(\$3.98)
Discretionary - Appropriation	447	411	\$51,071	\$124.26	460	412	\$50,575	\$122.75	380	364	\$43,232	\$118.77	(80)	(48)	(\$7,343)	(\$3.98)

Pay by Object Class *Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$36,086	\$34,694	\$29,649	(\$5,045)
11.3 Other than Full-Time Permanent	\$44	\$44	\$45	\$1
11.5 Other Personnel Compensation	\$633	\$735	\$569	(\$166)
12.1 Civilian Personnel Benefits	\$14,308	\$15,102	\$12,969	(\$2,133)
Total - Personnel Compensation and Benefits	\$51,071	\$50,575	\$43,232	(\$7,343)
Positions and FTE				
Positions - Civilian	447	460	380	(80)
FTE - Civilian	411	412	364	(48)

Federal Assistance Permanent Positions by Grade – Appropriation

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	5	5	5	-
GS-15	14	14	13	-1
GS-14	44	48	43	-5
GS-13	129	135	125	-10
GS-12	120	123	63	-60
GS-11	37	37	37	-
GS-9	36	36	36	-
GS-8	8	8	6	-2
GS-7	35	35	34	-1
GS-6	5	5	4	-1
GS-5	7	7	7	-
GS-4	7	7	7	-
Total Permanent Positions	447	460	380	-80
Total Perm. Employment (Filled Positions) EOY	447	460	380	-80
Position Locations				
Headquarters	383	394	326	-68
U.S. Field	64	66	54	-12
Averages				
Average Personnel Costs, ES Positions	216,632	218,990	218,990	-
Average Personnel Costs, GS Positions	117,434	117,894	117,894	-
Average Grade, GS Positions	13	13	13	-

Federal Assistance Non Pay Budget Exhibits

Non Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Grants	\$2,743,233	\$2,738,573	\$1,900,863	(\$837,710)
Education, Training, and Exercises	\$233,612	\$233,584	\$120,035	(\$113,549)
Total	\$2,976,845	\$2,972,157	\$2,020,898	(\$951,259)
Discretionary - Appropriation	\$2,976,845	\$2,972,157	\$2,020,898	(\$951,259)

Non Pay by Object Class *Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$7,811	\$7,834	\$6,984	(\$850)
22.0 Transportation of Things	\$119	\$119	\$115	(\$4)
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$4,177	\$4,177	\$4,098	(\$79)
24.0 Printing and Reproduction	\$347	\$347	\$346	(\$1)
25.1 Advisory and Assistance Services	\$6,498	\$4,668	\$6,944	\$2,276
25.2 Other Services from Non-Federal Sources	\$218,431	\$217,140	\$70,604	(\$146,536)
25.3 Other Goods and Services from Federal Sources	\$1,587	\$1,197	\$1,752	\$555
25.4 Operation and Maintenance of Facilities	\$16,626	\$16,152	\$16,638	\$486
25.7 Operation and Maintenance of Equipment	\$2,690	\$4,690	\$3,395	(\$1,295)
26.0 Supplies and Materials	\$1,207	\$2,996	\$1,839	(\$1,157)
31.0 Equipment	\$3,702	\$1,960	\$3,490	\$1,530
41.0 Grants, Subsidies, and Contributions	\$2,713,643	\$2,710,870	\$1,904,686	(\$806,184)
Total - Non Pay Object Classes	\$2,976,845	\$2,972,157	\$2,020,898	(\$951,259)

Grants - PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$467,000	-	-	\$466,112	-	-	\$349,362	-	-	(\$116,750)
Urban Area Security Initiative	-	-	\$599,985	-	-	\$598,844	-	-	\$448,844	-	-	(\$150,000)
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)
Port Security Grants	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)
Countering Violent Extremism	-	2	\$50,000	-	2	\$49,905	-	-	-	-	(2)	(\$49,905)
Assistance to Firefighters Grants	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Emergency Management Performance Grants	-	-	\$350,000	-	-	\$349,335	-	-	\$279,335	-	-	(\$70,000)
Predisaster Mitigation Grant	16	9	\$85,667	16	9	\$86,077	-	-	\$39,016	(16)	(9)	(\$47,061)
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	57	57	\$190,000	57	57	\$189,639	-	-	-	(57)	(57)	(\$189,639)
Emergency Food and Shelter	-	-	\$120,000	-	-	\$119,772	-	-	-	-	-	(\$119,772)
Total	73	68	\$2,752,652	73	68	\$2,747,992	-	-	\$1,900,863	(73)	(68)	(\$847,129)
Subtotal Discretionary - Appropriation	73	68	\$2,752,652	73	68	\$2,747,992	-	-	\$1,900,863	(73)	(68)	(\$847,129)

The FY 2018 request includes \$1.901 billion, 0 positions and 0 FTE in the Grants PPA, a decrease of \$847.129 million, 68 FTE and 73 positions. Funding will support the State Homeland Security Grant Program (SHSGP), Urban Area Security Initiative (UASI), Public Transportation Security Assistance and Railroad Security Assistance (TSGP), Port Security Grant Program (PSGP), Assistance to Firefighters Grants (AFG), Staffing for Adequate Fire and Emergency Response (SAFER) Grants, Emergency Performance Grants (EMPG), and Pre-Disaster Mitigation (PDM) Grants.

Grants – PPA
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$2,767,000		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$14,348)		
Revised Enacted/Request	\$2,752,652	\$2,747,992	\$1,900,863
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$802,350	\$900,475	\$889,075
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,555,002	\$3,648,467	\$2,789,938
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$3,555,002	\$3,648,467	\$2,789,938
Obligations (Actual/Projections/Estimates)	\$2,655,101	\$2,759,392	\$2,016,333
Personnel: Positons and FTE			
Enacted/Request Positions	73	73	-
Enacted/Request FTE	68	68	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	73	73	-
FTE (Actual/Estimates/Projections)	68	68	-

Grants - PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	73	68	\$2,767,000
FY 2016 Office of Domestic Preparedness Rescission	-	-	(\$15)
FY 2016 PDM Rescission	-	-	(\$14,333)
Total Rescissions	-	-	(\$14,348)
FY 2016 Revised Enacted	73	68	\$2,752,652
FY 2017 Annualized CR	73	68	\$2,747,992
FY 2018 Base Budget	73	68	\$2,747,992
Transfer from FA/Grants/CVE to FA/ETE/NEP: JCTAWS	-	-	(\$1,019)
Transfer from FA/Grants/PDM to O&S/Mitigation: PDM Program Costs	(16)	(9)	(\$5,947)
Total Transfers	(16)	(9)	(\$6,966)
Total Adjustments-to-Base	(16)	(9)	(\$6,966)
FY 2018 Current Services	57	59	\$2,741,026
Elimination of CVE/CCTA Grants	-	(2)	(\$48,886)
Elimination of Emergency Food and Shelter Program	-	-	(\$119,772)
Re-categorization of Risk MAP from Appropriated to Surcharge Based	(57)	(57)	(\$189,639)
Reduction to Emergency Management Performance Grants	-	-	(\$70,000)
Reduction to Port Security Grants	-	-	(\$52,001)
Reduction to Pre-Disaster Mitigation Grants	-	-	(\$41,114)
Reduction to Public Transportation and Railroad Security Assistance Grants	-	-	(\$52,001)
Reduction to State Homeland Security Grants	-	-	(\$116,750)
Reduction to Urban Area Security Initiative Grants	-	-	(\$150,000)
Total, Program Decreases	(57)	(59)	(\$840,163)
FY 2018 Request	-	-	\$1,900,863
FY 2017 TO FY 2018 Change	(73)	(68)	(\$847,129)

PPA Description

FEMA requests \$1.901 billion in the Grants PPA for FY 2018. FEMA provides assistance, support, and leadership to help Federal, State, local, tribal, and territorial governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully. FEMA requests \$1.901 billion to support the State Homeland Security Grant Program (SHSGP), Urban Area Security Initiative (UASI), Public Transportation Security Assistance, Port Security Grants, Assistance for Firefighters Grants (AFG), Staffing for Adequate Fire and Emergency Response (SAFER) Grants, Emergency Management Performance Grants (EMPG), and Pre-Disaster Mitigation.

Adjustments to Base Justification

This request includes:

- \$1.0 million transfer to FA/ETE/NEP for Joint Counterterrorism Awareness Workshops (JCTAWS). This transfer realigns the funding to the sub-PPA where the activity is managed.
- \$5.9 million transfer to O&S Mitigation for PDM personnel and program costs. This transfer will remove PDM non-grant costs from this PPA, bringing more visibility to the amount of funding available for PDM grant awards in FY 2018.

Grants - PPA

Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Countering Violent Extremism	-	2	\$358	\$179	-	2	\$358	\$179	-	-	-	-	-	(2)	(\$358)	(\$179)
Predisaster Mitigation Grant	16	9	\$1,195	\$132.78	16	9	\$1,195	\$132.78	-	-	-	-	(16)	(9)	(\$1,195)	(\$132.78)
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	57	57	\$7,866	\$138	57	57	\$7,866	\$138	-	-	-	-	(57)	(57)	(\$7,866)	(\$138)
Total	73	68	\$9,419	\$138.51	73	68	\$9,419	\$138.51	-	-	-	-	(73)	(68)	(\$9,419)	(\$138.51)
Discretionary - Appropriation	73	68	\$9,419	\$138.51	73	68	\$9,419	\$138.51	-	-	-	-	(73)	(68)	(\$9,419)	(\$138.51)

The FY 2018 request represents a total decrease of \$9.419 million in Personnel Compensation and Benefits. This includes the transfer of RiskMAP personnel to the National Flood Insurance Program, the transfer of PDM personnel to Operations and Support, and the elimination of the CVE/CCTA grant program and the associated positions.

In addition, the PC&B for the FY 2017 Annualized CR includes adjustments to account for the 2017 pay raise and the annualization of the 2016 pay raise.

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$6,545	\$6,545	-	(\$6,545)
11.5 Other Personnel Compensation	\$118	\$118	-	(\$118)
12.1 Civilian Personnel Benefits	\$2,756	\$2,756	-	(\$2,756)
Total - Personnel Compensation and Benefits	\$9,419	\$9,419	-	(\$9,419)
Positions and FTE				
Positions - Civilian	73	73	-	(73)
FTE - Civilian	68	68	-	(68)

Grants - PPA Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
State Homeland Security Grant Program	\$467,000	\$466,112	\$349,362	(\$116,750)
Urban Area Security Initiative	\$599,985	\$598,844	\$448,844	(\$150,000)
Public Transportation Security Assistance	\$100,000	\$99,810	\$47,809	(\$52,001)
Port Security Grants	\$100,000	\$99,810	\$47,809	(\$52,001)
Countering Violent Extremism	\$49,642	\$49,547	-	(\$49,547)
Assistance to Firefighters Grants	\$345,000	\$344,344	\$344,344	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$345,000	\$344,344	\$344,344	-
Emergency Management Performance Grants	\$350,000	\$349,335	\$279,335	(\$70,000)
Predisaster Mitigation Grant	\$84,472	\$84,882	\$39,016	(\$45,866)
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$182,134	\$181,773	-	(\$181,773)
Emergency Food and Shelter	\$120,000	\$119,772	-	(\$119,772)
Total	\$2,743,233	\$2,738,573	\$1,900,863	(\$837,710)
Discretionary - Appropriation	\$2,743,233	\$2,738,573	\$1,900,863	(\$837,710)

The FY 2018 request represents a net decrease in non-pay of \$837.710 million. The primary driver of this decrease is reductions in duplicative programs and reprioritization within existing grant programs. Additional details are provided in the PPA Level II tables.

Grants - PPA
Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$823	\$845	-	(\$845)
23.3 Communications, Utilities, and Misc. Charges	\$79	\$79	-	(\$79)
24.0 Printing and Reproduction	\$1	\$1	-	(\$1)
25.1 Advisory and Assistance Services	\$26	\$26	-	(\$26)
25.2 Other Services from Non-Federal Sources	\$120,305	\$118,522	-	(\$118,522)
25.3 Other Goods and Services from Federal Sources	\$464	\$464	-	(\$464)
25.7 Operation and Maintenance of Equipment	\$1	\$1	-	(\$1)
26.0 Supplies and Materials	\$21	\$19	-	(\$19)
31.0 Equipment	\$65	\$62	-	(\$62)
41.0 Grants, Subsidies, and Contributions	\$2,621,448	\$2,618,554	\$1,900,863	(\$717,691)
Total - Non Pay Object Classes	\$2,743,233	\$2,738,573	\$1,900,863	(\$837,710)

State Homeland Security Grant Program – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$467,000	-	-	\$466,112	-	-	\$349,362	-	-	(\$116,750)
Total	-	-	\$467,000	-	-	\$466,112	-	-	\$349,362	-	-	(\$116,750)
Subtotal Discretionary - Appropriation	-	-	\$467,000	-	-	\$466,112	-	-	\$349,362	-	-	(\$116,750)

FEMA requests \$349.4 million for the State Homeland Security Grant Program in FY 2018.

State Homeland Security Grant Program – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$467,000
FY 2016 Revised Enacted	-	-	\$467,000
FY 2017 Annualized CR	-	-	\$466,112
FY 2018 Base Budget	-	-	\$466,112
FY 2018 Current Services	-	-	\$466,112
Reduction to State Homeland Security Grants	-	-	(\$116,750)
Total, Program Decreases	-	-	(\$116,750)
FY 2018 Request	-	-	\$349,362
FY 2017 TO FY 2018 Change	-	-	(\$116,750)

PPA Level II Description

The State Homeland Security Grant Program (SHSGP) is a primary source of grant funding for State, local, and tribal 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 THIRA process. This PPA also provides funding for Operation Stonegarden (OPSG) and the Tribal Homeland Security Grant Program (THSGP). The OPSG Program supports enhanced cooperation and coordination among Customs and Border Protection (CBP), United States Border Patrol (USBP), and Federal, State, local, tribal, and territorial law enforcement agencies. The OPSG Program provides funding to support joint efforts to secure the United States' borders along routes of ingress from international borders, to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders. THSGP grant funds augment the ability of Tribes to prevent, prepare for, protect against, and respond to acts of terrorism, to meet their capability targets, and to otherwise reduce the overall security risk to tribes.

State Homeland Security Grant Program – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
State Homeland Security Grant Program	\$467,000	\$466,112	\$349,362	(\$116,750)
Total	\$467,000	\$466,112	\$349,362	(\$116,750)
Discretionary - Appropriation	\$467,000	\$466,112	\$349,362	(\$116,750)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$467,000	\$466,112	\$349,362	(\$116,750)
Total - Non Pay Object Classes	\$467,000	\$466,112	\$349,362	(\$116,750)

State Homeland Security Grant Program – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Grants to States, territories, tribal, DC and local governments	\$467,000	\$466,112	\$349,362	(\$116,750)
Total – Non Pay Cost Drivers	\$467,000	\$466,112	\$349,362	(\$116,750)

NARRATIVE EXPLANATION OF CHANGES

Reductions to State and local grants are proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments. Reductions are consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. Terrorism preparedness is a shared responsibility between Federal, State, and local governments. Since 2002, the Federal Government has allocated over \$45.0 billion in grants to support State and local preparedness investments. Those funds have been put to good use to greatly expand preparedness capabilities. The Federal Government should now focus on ensuring that sufficient funding is provided to help sustain those capabilities and to address any remaining capability gaps. It is time for state and local governments to contribute more toward their own preparedness needs so the Federal cost share can be reduced. To that end, the FY 2018 Request includes a 25 percent non-Federal cost match requirement for SHSGP awards.

Urban Area Security Initiative – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Urban Area Security Initiative	-	-	\$599,985	-	-	\$598,844	-	-	\$448,844	-	-	(\$150,000)
Total	-	-	\$599,985	-	-	\$598,844	-	-	\$448,844	-	-	(\$150,000)
Subtotal Discretionary - Appropriation	-	-	\$599,985	-	-	\$598,844	-	-	\$448,844	-	-	(\$150,000)

FEMA requests \$448.8 million for the Urban Area Security Initiative (UASI) in FY 2018.

Urban Area Security Initiative – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$600,000
FY 2016 Office of Domestic Preparedness Rescission	-	-	(\$15)
Total Rescissions	-	-	(\$15)
FY 2016 Revised Enacted	-	-	\$599,985
FY 2017 Annualized CR	-	-	\$598,844
FY 2018 Base Budget	-	-	\$598,844
FY 2018 Current Services	-	-	\$598,844
Reduction to Urban Area Security Initiative Grants	-	-	(\$150,000)
Total, Program Decreases	-	-	(\$150,000)
FY 2018 Request	-	-	\$448,844
FY 2017 TO FY 2018 Change	-	-	(\$150,000)

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 is a primary funding source for 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.

Urban Area Security Initiative – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Urban Area Security Initiative	\$599,985	\$598,844	\$448,844	(\$150,000)
Total	\$599,985	\$598,844	\$448,844	(\$150,000)
Discretionary - Appropriation	\$599,985	\$598,844	\$448,844	(\$150,000)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$599,985	\$598,844	\$448,844	(\$150,000)
Total - Non Pay Object Classes	\$599,985	\$598,844	\$448,844	(\$150,000)

Urban Area Security Initiative – PPA Level II

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Grants for high-threat, high-density urban areas	\$599,985	\$598,844	\$448,844	(\$150,000)
Total – Non Pay Cost Drivers	\$599,985	\$598,844	\$448,844	(\$150,000)

NARRATIVE EXPLANATION OF CHANGES

Reductions to State and local grants are proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments. Reductions are consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. Terrorism preparedness is a shared responsibility between federal, state, and local governments. Since 2002, the federal government has allocated over \$45 billion in grants to support state and local preparedness investments. Those funds have been put to good use to greatly expand preparedness capabilities. The federal government should now focus on ensuring that sufficient funding is provided to help sustain those capabilities and to address any remaining capability gaps. It is time for state and local governments to contribute more toward their own preparedness needs so the federal cost share can be reduced. To that end, the FY 2018 Request includes a 25 percent non-federal cost match for UASI awards.

Public Transportation Security Assistance – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)
Total	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)

FEMA requests \$47.8 million for Public Transportation Security Assistance and Railroad Security Assistance (TSGP) in FY 2018.

Public Transportation Security Assistance – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$100,000
FY 2016 Revised Enacted	-	-	\$100,000
FY 2017 Annualized CR	-	-	\$99,810
FY 2018 Base Budget	-	-	\$99,810
FY 2018 Current Services	-	-	\$99,810
Reduction to Public Transportation and Railroad Security Assistance Grants	-	-	(\$52,001)
Total, Program Decreases	-	-	(\$52,001)
FY 2018 Request	-	-	\$47,809
FY 2017 TO FY 2018 Change	-	-	(\$52,001)

PPA Level II Description

The Transit Security Grant Program (TSGP) provides grant 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 must be used to address priorities identified in the National Preparedness Goal, the National Infrastructure Protection Plan, and the National Strategy for Transportation Security. The Intercity Passenger Rail/Amtrak (IPR) program provides grant funding to Amtrak to create a sustainable, risk-based effort to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, major disasters, and other emergencies within the Amtrak rail system. By statute, the National Passenger Railroad Corporation (Amtrak) is the only entity eligible to apply for funding under the IPR program.

Public Transportation Security Assistance – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Public Transportation Security Assistance	\$100,000	\$99,810	\$47,809	(\$52,001)
Total	\$100,000	\$99,810	\$47,809	(\$52,001)
Discretionary - Appropriation	\$100,000	\$99,810	\$47,809	(\$52,001)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$99,810	\$47,809	(\$52,001)
Total - Non Pay Object Classes	\$100,000	\$99,810	\$47,809	(\$52,001)

Public Transportation Security Assistance – PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Grants for Interstate and local transit security programs	\$100,000	\$99,810	\$47,809	(\$52,001)
Total – Non Pay Cost Drivers	\$100,000	\$99,810	\$47,809	(\$52,001)

NARRATIVE EXPLANATION OF CHANGES

Reductions to State and local grants are proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments. Reductions are consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. Terrorism preparedness is a shared responsibility between Federal, state, and local governments. Since 2002, the Federal Government has allocated over \$45 billion in grants to support State and local preparedness investments. Those funds have been put to good use to greatly expand preparedness capabilities. The Federal Government should now focus on ensuring that sufficient funding is provided to help sustain those capabilities and to address any remaining capability gaps. It is time for state and local governments to contribute more toward their own preparedness needs so the Federal cost share can be reduced. To that end, the FY 2018 Request includes a 25 percent non-Federal cost match for TSGP awards. Finally, Congress has not authorized appropriations for the TSGP since FY 2011; the FY 2018 Request is therefore above current congressionally-authorized levels.

*Port Security Grants – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Port Security Grants	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)
Total	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$99,810	-	-	\$47,809	-	-	(\$52,001)

FEMA requests \$47.8 million for the Port Security Grant Program (PSGP) in FY 2018.

Port Security Grants – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$100,000
FY 2016 Revised Enacted	-	-	\$100,000
FY 2017 Annualized CR	-	-	\$99,810
FY 2018 Base Budget	-	-	\$99,810
FY 2018 Current Services	-	-	\$99,810
Reduction to Port Security Grants	-	-	(\$52,001)
Total, Program Decreases	-	-	(\$52,001)
FY 2018 Request	-	-	\$47,809
FY 2017 TO FY 2018 Change	-	-	(\$52,001)

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 Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Port Security Grants	\$100,000	\$99,810	\$47,809	(\$52,001)
Total	\$100,000	\$99,810	\$47,809	(\$52,001)
Discretionary - Appropriation	\$100,000	\$99,810	\$47,809	(\$52,001)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$99,810	\$47,809	(\$52,001)
Total - Non Pay Object Classes	\$100,000	\$99,810	\$47,809	(\$52,001)

Port Security Grants – PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Port Security Grants	\$100,000	\$99,810	\$47,809	(\$52,001)
Total – Non Pay Cost Drivers	\$100,000	\$99,810	\$47,809	(\$52,001)

NARRATIVE EXPLANATION OF CHANGES

Reductions to State and local grants are proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments. Reductions are consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. Finally, Congress has not authorized appropriations for the PSGP since FY 2013; the FY 2018 Request is therefore above current congressionally-authorized levels.

Countering Violent Extremism – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Countering Violent Extremism	-	2	\$50,000	-	2	\$49,905	-	-	-	-	(2)	(\$49,905)
Total	-	2	\$50,000	-	2	\$49,905	-	-	-	-	(2)	(\$49,905)
Subtotal Discretionary - Appropriation	-	2	\$50,000	-	2	\$49,905	-	-	-	-	(2)	(\$49,905)

FEMA requests \$0 for Countering Violent Extremism/Complex Coordinated Terrorist Attacks (CVE/CCTA) in FY 2018. This decrease includes the transfer of \$1.0 million to the National Exercise Program for the Joint Counterterrorism Awareness Workshops (JCTAWS).

Countering Violent Extremism – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	2	\$50,000
FY 2016 Revised Enacted	-	2	\$50,000
FY 2017 Annualized CR	-	2	\$49,905
FY 2018 Base Budget	-	2	\$49,905
Transfer from FA/Grants/CVE to FA/ETE/NEP: JCTAWS	-	-	(\$1,019)
Total Transfers	-	-	(\$1,019)
Total Adjustments-to-Base	-	-	(\$1,019)
FY 2018 Current Services	-	2	\$48,886
Elimination of CVE/CCTA Grants	-	(2)	(\$48,886)
Total, Program Decreases	-	(2)	(\$48,886)
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	-	(2)	(\$49,905)

PPA Level II Description

The Countering Violent Extremism (CVE) grant program supports activities that prevent the recruitment or radicalization of individuals to violence by interrupting those efforts, building community-level resilience, and identifying the early signs of radicalization to violence and providing appropriate interventions through civic organizations, law enforcement, or other entities. Funded activities include planning, developing, implementing, or expanding educational outreach, community engagement, social service programs, training, and exercises.

The Complex Coordinated Terrorist Attacks (CCTA) grant program was created following the 2016 terrorist attacks in Paris to help State, local, tribal, and territorial jurisdictions to improve their ability to prepare for, prevent, and respond to complex coordinated terrorist attacks with the potential for mass casualties and infrastructure damage, in collaboration with the whole community. Approximately 90 percent of the funding goes directly to support State, local, tribal, and territorial jurisdictions in this effort and 5 percent is set aside to provide technical assistance to CCTA program grant recipients to address gaps and challenges needed to reach their project goals. The design of CCTA was informed by 30 Joint Counterterrorism Awareness workshops FEMA conducted across the country. Eligible activities include planning, training, and exercises.

Countering Violent Extremism – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Countering Violent Extremism	-	2	\$358	\$179	-	2	\$358	\$179	-	-	-	-	-	(2)	(\$358)	(\$179)
Total	-	2	\$358	\$179	-	2	\$358	\$179	-	-	-	-	-	(2)	(\$358)	(\$179)
Discretionary - Appropriation	-	2	\$358	\$179	-	2	\$358	\$179	-	-	-	-	-	(2)	(\$358)	(\$179)

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: There is a net decrease of 2 FTE due to the elimination of CVE/CCTA in FY 2018.

PCB Change FY 2017-2018: This change represents a total decrease of \$358 thousand for personnel compensation and benefits from discretionary appropriations due to the elimination of CVE/CCTA in FY 2018.

Average Cost Change FY 2017-2018: FEMA proposes \$0, a decrease of \$179 thousand over the FTE rate used to estimate the FY 2017 Annualized CR level.

Countering Violent Extremism – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$276	\$276	-	(\$276)
12.1 Civilian Personnel Benefits	\$82	\$82	-	(\$82)
Total - Personnel Compensation and Benefits	\$358	\$358	-	(\$358)
Positions and FTE				
Positions - Civilian	-	-	-	-
FTE - Civilian	2	2	-	(2)

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Countering Violent Extremism/Complex Coordinate Terrorist Attacks (CVE/CCTA)	2	\$358	\$179	2	\$358	\$179	-	-	-	(2)	(\$358)	(\$179)
Total – Pay Cost Drivers	2	\$358	\$179	2	\$358	\$179	-	-	-	(2)	(\$358)	(\$179)

Countering Violent Extremism – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Countering Violent Extremism	\$49,642	\$49,547	-	(\$49,547)
Total	\$49,642	\$49,547	-	(\$49,547)
Discretionary - Appropriation	\$49,642	\$49,547	-	(\$49,547)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$314	\$342	-	(\$342)
25.2 Other Services from Non-Federal Sources	\$3,388	\$3,205	-	(\$3,205)
41.0 Grants, Subsidies, and Contributions	\$45,940	\$46,000	-	(\$46,000)
Total - Non Pay Object Classes	\$49,642	\$49,547	-	(\$49,547)

Countering Violent Extremism – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
CVE/CCTA	\$49,000	\$48,905	-	(\$48,905)
Joint Counter Terrorism Awareness Workshop (JCTAWS)	\$1,000	\$1,000	-	(\$1,000)
Total – Non Pay Cost Drivers	\$50,000	\$49,905	-	(\$49,905)

NARRATIVE EXPLANATION OF CHANGES

The FY 2018 request does not provide grant funding for CVE/CCTA. The CVE/CCTA grants are eliminated because the activities for this program can be funded through the State Homeland Security Grant Program and the Urban Area Security Initiative. \$1.0 million for JCTAWS is reflected in the National Exercise Program under the Education, Training and Exercises PPA.

Assistance to Firefighters Grants – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assistance to Firefighters Grants	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Total	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-

FEMA requests \$344.3 million for Assistance to Firefighter Grants in FY 2018.

Assistance to Firefighters Grants – PPA Level II

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$345,000
FY 2016 Revised Enacted	-	-	\$345,000
FY 2017 Annualized CR	-	-	\$344,344
FY 2018 Base Budget	-	-	\$344,344
FY 2018 Current Services	-	-	\$344,344
FY 2018 Request	-	-	\$344,344
FY 2017 TO FY 2018 Change	-	-	-

PPA Level II Description

The purpose of the Assistance to Firefighters Grant Program is to enhance the safety of the public and firefighters with respect 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 to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience.

Assistance to Firefighters Grants – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Assistance to Firefighters Grants	\$345,000	\$344,344	\$344,344	-
Total	\$345,000	\$344,344	\$344,344	-
Discretionary - Appropriation	\$345,000	\$344,344	\$344,344	-

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$345,000	\$344,344	\$344,344	-
Total - Non Pay Object Classes	\$345,000	\$344,344	\$344,344	-

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Assistance to Firefighters Grants	\$345,000	\$344,344	\$344,344	-
Total – Non Pay Cost Drivers	\$345,000	\$344,344	\$344,344	-

NARRATIVE EXPLANATION OF CHANGES

There are no changes from FY 2017 to FY 2018.

Staffing for Adequate Fire and Emergency Response Grants – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Total	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-

FEMA requests \$344.3 million for Staffing for Adequate Fire Emergency Response (SAFER) Grants in FY 2018.

Staffing for Adequate Fire and Emergency Response Grants – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$345,000
FY 2016 Revised Enacted	-	-	\$345,000
FY 2017 Annualized CR	-	-	\$344,344
FY 2018 Base Budget	-	-	\$344,344
FY 2018 Current Services	-	-	\$344,344
FY 2018 Request	-	-	\$344,344
FY 2017 TO FY 2018 Change	-	-	-

PPA Level II Description

The goal of the Staffing for Adequate Fire and Emergency Response (SAFER) grant program is to assist 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. Local fire departments accomplish this by improving staffing and deployment capabilities so they may more effectively and safely respond to emergencies. With enhanced staffing levels, recipients should experience a reduction in response times 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

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$345,000	\$344,344	\$344,344	-
Total	\$345,000	\$344,344	\$344,344	-
Discretionary - Appropriation	\$345,000	\$344,344	\$344,344	-

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$345,000	\$344,344	\$344,344	-
Total - Non Pay Object Classes	\$345,000	\$344,344	\$344,344	-

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
SAFER Grants	\$345,000	\$344,344	\$344,344	-
Total – Non Pay Cost Drivers	\$345,000	\$344,344	\$344,344	-

NARRATIVE EXPLANATION OF CHANGES

There are no changes from FY 2017 to FY 2018.

Emergency Management Performance Grants – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Performance Grants	-	-	\$350,000	-	-	\$349,335	-	-	\$279,335	-	-	(\$70,000)
Total	-	-	\$350,000	-	-	\$349,335	-	-	\$279,335	-	-	(\$70,000)
Subtotal Discretionary - Appropriation	-	-	\$350,000	-	-	\$349,335	-	-	\$279,335	-	-	(\$70,000)

FEMA requests \$279.3 million for Emergency Management Performance Grants (EPMG) in FY 2018.

Emergency Management Performance Grants – PPA Level II

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$350,000
FY 2016 Revised Enacted	-	-	\$350,000
FY 2017 Annualized CR	-	-	\$349,335
FY 2018 Base Budget	-	-	\$349,335
FY 2018 Current Services	-	-	\$349,335
Reduction to Emergency Management Performance Grants	-	-	(\$70,000)
Total, Program Decreases	-	-	(\$70,000)
FY 2018 Request	-	-	\$279,335
FY 2017 TO FY 2018 Change	-	-	(\$70,000)

PPA Level II Description

The purpose of the Emergency Management Performance Grant (EMPG) Program is to provide Federal funds to States to assist State, local, territorial, and tribal governments in preparing 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.*). Title VI of the *Stafford Act* authorizes DHS/FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the Federal Government, States, and their political subdivisions.

Emergency Management Performance Grants – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Emergency Management Performance Grants	\$350,000	\$349,335	\$279,335	(\$70,000)
Total	\$350,000	\$349,335	\$279,335	(\$70,000)
Discretionary - Appropriation	\$350,000	\$349,335	\$279,335	(\$70,000)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$350,000	\$349,335	\$279,335	(\$70,000)
Total - Non Pay Object Classes	\$350,000	\$349,335	\$279,335	(\$70,000)

Emergency Management Performance Grants – PPA Level II

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Emergency Management Performance Grants	\$350,000	\$349,335	\$279,335	(\$70,000)
Total – Non Pay Cost Drivers	\$350,000	\$349,335	\$279,335	(\$70,000)

NARRATIVE EXPLANATION OF CHANGES

Reductions to State and local grants are proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments. Reductions are consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities.

Pre-Disaster Mitigation Grant – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Predisaster Mitigation Grant	16	9	\$85,667	16	9	\$86,077	-	-	\$39,016	(16)	(9)	(\$47,061)
Total	16	9	\$85,667	16	9	\$86,077	-	-	\$39,016	(16)	(9)	(\$47,061)
Subtotal Discretionary - Appropriation	16	9	\$85,667	16	9	\$86,077	-	-	\$39,016	(16)	(9)	(\$47,061)

In FY 2018, FEMA requests \$39.016 million for the Pre-Disaster Mitigation Grant Program.

Pre-Disaster Mitigation Grant – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	16	9	\$100,000
FY 2016 PDM Rescission	-	-	(\$14,333)
Total Rescissions	-	-	(\$14,333)
FY 2016 Revised Enacted	16	9	\$85,667
FY 2017 Annualized CR	16	9	\$86,077
FY 2018 Base Budget	16	9	\$86,077
Transfer from FA/Grants/PDM to O&S/Mitigation: PDM Program Costs	(16)	(9)	(\$5,947)
Total Transfers	(16)	(9)	(\$5,947)
Total Adjustments-to-Base	(16)	(9)	(\$5,947)
FY 2018 Current Services	-	-	\$80,130
Reduction to Pre-Disaster Mitigation Grants	-	-	(\$41,114)
Total, Program Decreases	-	-	(\$41,114)
FY 2018 Request	-	-	\$39,016
FY 2017 TO FY 2018 Change	(16)	(9)	(\$47,061)

PPA Level II Description

Pre-Disaster Mitigation (PDM) program strengthens capacity at all levels of society to withstand threats and hazards. PDM accomplishes this by providing Federal funding to State, local, tribal, and territorial governments for eligible planning and project activities. PDM supports the development of hazard mitigation planning and/or project applications that implement physical measures to avoid and/or reduce damage associated with natural disasters. The goal of PDM is to reduce overall risk to the population and structures from future hazard events, while also reducing reliance on Federal funding for future disasters. The PDM program provides funds on an annual basis for hazard mitigation planning and the implementation of mitigation projects. FEMA provides funding for measures to reduce or eliminate overall risk from natural hazards.

Pre-Disaster Mitigation Grant – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Predisaster Mitigation Grant	16	9	\$1,195	\$132.78	16	9	\$1,195	\$132.78	-	-	-	-	(16)	(9)	(\$1,195)	(\$132.78)
Total	16	9	\$1,195	\$132.78	16	9	\$1,195	\$132.78	-	-	-	-	(16)	(9)	(\$1,195)	(\$132.78)
Discretionary - Appropriation	16	9	\$1,195	\$132.78	16	9	\$1,195	\$132.78	-	-	-	-	(16)	(9)	(\$1,195)	(\$132.78)

NARRATIVE EXPLANATION OF CHANGES

In FY 2018, FEMA proposes to transfer all non-grant costs previously contained within the PDM program to its O&S Mitigation PPA. Doing so will provide increased visibility and transparency to the amount of funding available within the PDM program for grant activities.

FTE Change FY 2017-2018: There is a total decrease of 9 FTE. This net decrease is due to the transfer out of personnel to Operations & Support.

PCB Change FY 2017-2018: There is a total decrease of \$1.195 million due to the transfer out of personnel costs to Operations & Support.

Average Cost Change FY 2017-2018: FEMA proposes \$0, a decrease of \$132.78 per FTE

Pre-Disaster Mitigation Grant – PPA Level II

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$881	\$881	-	(\$881)
12.1 Civilian Personnel Benefits	\$314	\$314	-	(\$314)
Total - Personnel Compensation and Benefits	\$1,195	\$1,195	-	(\$1,195)
Positions and FTE				
Positions - Civilian	16	16	-	(16)
FTE - Civilian	9	9	-	(9)

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Pre-Disaster Mitigation	9	\$1,195	133	9	\$1,195	133	-	-	-	(9)	(\$1,195)	(133)
Total – Pay Cost Drivers	9	\$1,195	133	9	\$1,195	133	-	-	-	(9)	(\$1,195)	(133)

Pre-Disaster Mitigation Grant – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Predisaster Mitigation Grant	\$84,472	\$84,882	\$39,016	(\$45,866)
Total	\$84,472	\$84,882	\$39,016	(\$45,866)
Discretionary - Appropriation	\$84,472	\$84,882	\$39,016	(\$45,866)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$148	\$148	-	(\$148)
23.3 Communications, Utilities, and Misc. Charges	\$1	\$1	-	(\$1)
25.1 Advisory and Assistance Services	\$26	\$26	-	(\$26)
25.2 Other Services from Non-Federal Sources	\$6,154	\$4,770	-	(\$4,770)
26.0 Supplies and Materials	\$10	\$10	-	(\$10)
31.0 Equipment	\$26	\$26	-	(\$26)
41.0 Grants, Subsidies, and Contributions	\$78,107	\$79,901	\$39,016	(\$40,885)
Total - Non Pay Object Classes	\$84,472	\$84,882	\$39,016	(\$45,866)

Pre-Disaster Mitigation Grant – PPA Level II
Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 Request	FY 2017 to FY 2018 Total Changes
Pre-Disaster Mitigation Grants	\$78,681	\$79,901	\$39,016	(\$45,885)
Pre-Disaster Mitigation Program Management Costs	6,365	4,981	-	(\$4,981)
Total – Non Pay Cost Drivers	\$78,681	\$79,90184	\$39,016	(\$45,866)

NARRATIVE EXPLANATION OF CHANGES

Pre- Disaster Mitigation Grants: All proposed funding within the PDM program in FY 2018 would be awarded for grants. The reduction in funding at the FY 2018 level is proposed in order to ensure adequate funding for core Department of Homeland Security missions, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets, and fund those activities that demonstrate the greatest return on security investments.

Pre-Disaster Mitigation Program Management Costs: This driver includes all non-pay program management costs for PDM, including funding for travel, contract support, and other enterprise technology costs. FEMA proposes in FY 2018 to transfer all non-grant program management costs to the O&S/Mitigation PPA. Moving these costs will provide increased visibility and transparency into the amount of funding available for new PDM Grants.

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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

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	57	57	\$190,000	57	57	\$189,639	-	-	-	(57)	(57)	(\$189,639)
Total	57	57	\$190,000	57	57	\$189,639	-	-	-	(57)	(57)	(\$189,639)
Subtotal Discretionary - Appropriation	57	57	\$190,000	57	57	\$189,639	-	-	-	(57)	(57)	(\$189,639)

FEMA requests \$0 for Flood Hazard Mapping and Risk Analysis (Risk MAP) in FY 2018 which represents a reduction of \$189.639 million. Funding for Risk MAP is proposed to come from a new surcharge for floodplain mapping proposed in FY 2018, which will be collected from National Flood Insurance Program policyholders.

Flood Hazard Mapping and Risk Analysis Program (Risk MAP) -PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	57	57	\$190,000
FY 2016 Revised Enacted	57	57	\$190,000
FY 2017 Annualized CR	57	57	\$189,639
FY 2018 Base Budget	57	57	\$189,639
FY 2018 Current Services	57	57	\$189,639
Re-categorization of Risk MAP from Appropriated to Surcharge Based	(57)	(57)	(\$189,639)
Total, Program Decreases	(57)	(57)	(\$189,639)
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	(57)	(57)	(\$189,639)

PPA Level II Description

The mission of the Flood Hazard Mapping and Risk Analysis Program (Risk MAP) 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, and tribal government. 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. Elimination of appropriated funding for Risk MAP will be offset by revenue from a proposed surcharge collected from NFIP policyholders.

Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	57	57	\$7,866	\$138	57	57	\$7,866	\$138	-	-	-	-	(57)	(57)	(\$7,866)	(\$138)
Total	57	57	\$7,866	\$138	57	57	\$7,866	\$138	-	-	-	-	(57)	(57)	(\$7,866)	(\$138)
Discretionary - Appropriation	57	57	\$7,866	\$138	57	57	\$7,866	\$138	-	-	-	-	(57)	(57)	(\$7,866)	(\$138)

NARRATIVE EXPLANATION OF CHANGES

FEMA proposes to eliminate appropriated funding for Risk MAP. All personnel compensation and benefits costs associated with Risk MAP that are supported by appropriated funds are proposed to be eliminated in FY 2018

FTE Change FY 2017-2018: There is a decrease of 57 FTE from discretionary appropriations

PCB Change FY 2017-2018: There is a decrease of \$7.866 million for personnel compensation and benefits from discretionary appropriations.

Average Cost Change FY 2017-2018: FEMA proposes \$0, a decrease of \$138 thousand per FTE.

Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$5,388	\$5,388	-	(\$5,388)
11.5 Other Personnel Compensation	\$118	\$118	-	(\$118)
12.1 Civilian Personnel Benefits	\$2,360	\$2,360	-	(\$2,360)
Total - Personnel Compensation and Benefits	\$7,866	\$7,866	-	(\$7,866)
Positions and FTE				
Positions - Civilian	57	57	-	(57)
FTE - Civilian	57	57	-	(57)

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Risk Map Personnel	57	\$7,886	\$138	57	\$7,866	\$138	0	-	-	(57)	(\$7,866)	(\$138)
Total – Pay Cost Drivers	57	\$7,886	\$138	57	\$7,886	\$138	0	-	-	(57)	(\$7,866)	(\$138)

Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$182,134	\$181,773	-	(\$181,773)
Total	\$182,134	\$181,773	-	(\$181,773)
Discretionary - Appropriation	\$182,134	\$181,773	-	(\$181,773)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$361	\$355	-	(\$355)
23.3 Communications, Utilities, and Misc. Charges	\$78	\$78	-	(\$78)
24.0 Printing and Reproduction	\$1	\$1	-	(\$1)
25.2 Other Services from Non-Federal Sources	\$110,763	\$110,547	-	(\$110,547)
25.3 Other Goods and Services from Federal Sources	\$464	\$464	-	(\$464)
25.7 Operation and Maintenance of Equipment	\$1	\$1	-	(\$1)
26.0 Supplies and Materials	\$11	\$9	-	(\$9)
31.0 Equipment	\$39	\$36	-	(\$36)
41.0 Grants, Subsidies, and Contributions	\$70,416	\$70,282	-	(\$70,282)
Total - Non Pay Object Classes	\$182,134	\$181,773	-	(\$181,773)

Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
(Risk MAP)	\$182,134	\$181,773	-	(\$181,773)
Total Non Pay Cost Drivers	\$182,134	\$181,773	-	(\$181,773)

NARRATIVE EXPLANATION OF CHANGES

Funding for Risk MAP activities will no longer use appropriated funds starting in FY 2018. All funding for Risk MAP activities will be supported via a new surcharge collected from National Flood Insurance Program policyholders. This proposed approach is in line with Administration priorities to ensure that those who use mapping data produced by FEMA (i.e., National Flood Insurance Program policyholders) pay for costs associated with the development of these data.

Emergency Food and Shelter – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Food and Shelter	-	-	\$120,000	-	-	\$119,772	-	-	-	-	-	(\$119,772)
Total	-	-	\$120,000	-	-	\$119,772	-	-	-	-	-	(\$119,772)
Subtotal Discretionary - Appropriation	-	-	\$120,000	-	-	\$119,772	-	-	-	-	-	(\$119,772)

FEMA requests \$0 for the Emergency Food and Shelter (EFS) Program in FY 2018.

Emergency Food and Shelter – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$120,000
FY 2016 Revised Enacted	-	-	\$120,000
FY 2017 Annualized CR	-	-	\$119,772
FY 2018 Base Budget	-	-	\$119,772
FY 2018 Current Services	-	-	\$119,772
Elimination of Emergency Food and Shelter Program	-	-	(\$119,772)
Total, Program Decreases	-	-	(\$119,772)
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	-	-	(\$119,772)

PPA Level II Description

The EFS program provides grants to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter. Funding for this program is distributed by the National Board, which is chaired by FEMA and consists of designees from six charitable organizations: American Red Cross, Catholic Charities USA, The Jewish Federations of North America, National Council of Churches of Christ in the USA, The Salvation Army, and United Way Worldwide.

Emergency Food and Shelter – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Emergency Food and Shelter	\$120,000	\$119,772	-	(\$119,772)
Total	\$120,000	\$119,772	-	(\$119,772)
Discretionary - Appropriation	\$120,000	\$119,772	-	(\$119,772)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$120,000	\$119,772	-	(\$119,772)
Total - Non Pay Object Classes	\$120,000	\$119,772	-	(\$119,772)

Emergency Food and Shelter – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Grants	\$120,000	\$119,772	-	(\$119,772)
Total – Non Pay Cost Drivers	\$120,000	\$119,772	-	(\$119,772)

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver: Grants

The elimination of EFS is consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. EFS is proposed for elimination because it is duplicative of Federal housing programs administered by the Department of Housing and Urban Development (HUD) and because emergency food and shelter is primarily a State and local responsibility. This decrease will eliminate grant support FEMA provides to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter. However, FEMA's efforts in support of disaster food and shelter requirements under its emergency assistance authorities in the Stafford Act will continue. Additionally, other Executive Branch agencies including the Department of Health and Human Services (HHS) and HUD will continue to provide resources to States, cities, and counties for emergency shelters, homeless outreach, and other essential services.

Education, Training, and Exercises –PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	102	97	\$64,991	114	91	\$64,867	114	107	\$63,771	-	16	(\$1,096)
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$17,966	-	-	\$17,966	-	-	-
Emergency Management Institute	93	80	\$20,569	93	88	\$20,530	86	85	\$18,824	(7)	(3)	(\$1,706)
U.S. Fire Administration	134	132	\$42,264	135	128	\$42,183	135	129	\$41,913	-	1	(\$270)
National Domestic Preparedness Consortium	-	-	\$98,000	-	-	\$97,814	-	-	-	-	-	(\$97,814)
Continuing Training Grants	-	-	\$11,521	-	-	\$11,499	-	-	-	-	-	(\$11,499)
National Exercise Program	45	34	\$19,919	45	37	\$19,881	45	43	\$20,793	-	6	\$912
Total	374	343	\$275,264	387	344	\$274,740	380	364	\$163,267	(7)	20	(\$111,473)
Subtotal Discretionary - Appropriation	374	343	\$275,264	387	344	\$274,740	380	364	\$163,267	(7)	20	(\$111,473)

FEMA requests \$163.3 million, 380 positions, and 364 FTE in FY 2018, a decrease of \$111.5 million. Funding will support training and exercise programs that provide State, local, tribal, and territorial partners (SLTT) with tools and knowledge to prevent, protect against, respond to, and recover from all hazards. All training programs under this PPA 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.

Education, Training, and Exercises – PPA

Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$275,500		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$236)		
Revised Enacted/Request	\$275,264	\$274,740	\$163,267
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$236	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$275,500	\$274,740	\$163,267
Collections – Reimbursable Resources	\$2,243	\$309	-
Total Budget Resources	\$277,743	\$275,049	\$163,267
Obligations (Actual/Projections/Estimates)	\$276,816	\$276,983	\$165,510
Personnel: Positons and FTE			
Enacted/Request Positions	374	387	380
Enacted/Request FTE	343	344	364
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	374	387	380
FTE (Actual/Estimates/Projections)	343	344	364

Education, Training, and Exercises – PPA

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	374	343	\$275,500
FY 2016 USFA Rescission	-	-	(\$236)
Total Rescissions	-	-	(\$236)
FY 2016 Revised Enacted	374	343	\$275,264
FY 2017 Annualized CR	387	344	\$274,740
FY 2018 Base Budget	387	344	\$274,740
Transfer from FA/ETE/CDP to O&S/MS: Emergency Manager Orientation	-	-	(\$44)
Transfer from FA/ETE/EMI to O&S/MS: Emergency Manager Orientation	-	-	(\$33)
Transfer from FA/ETE/EMI to O&S/MS: Training Program	(8)	(8)	(\$984)
Transfer from FA/ETE/EMI to O&S/PNP: NTED	(2)	(2)	(\$577)
Transfer from FA/ETE/NEP to O&S/MS: Emergency Manager Orientation	-	-	(\$17)
Transfer from FA/ETE/USFA to O&S/MS: Emergency Manager Orientation	-	-	(\$52)
Transfer from FA/Grants/CVE to FA/ETE/NEP: JCTAWS	-	-	\$1,019
Total Transfers	(10)	(10)	(\$688)
2018 Pay Raise	-	-	\$574
Annualization of 2017 Pay Raise	-	-	\$219
Annualization of Current On-Board Personnel	-	-	\$534
Annualization of Vacancy Fills	-	23	\$1,249
Increase to EMI Personnel and FTE Annualization	3	7	\$861
Total, Pricing Increases	3	30	\$3,437
Training Delivery and Facilities Management	-	-	(\$1,163)
Training Efficiencies	-	-	(\$3,746)
Total, Pricing Decreases	-	-	(\$4,909)
Total Adjustments-to-Base	(7)	20	(\$2,160)
FY 2018 Current Services	380	364	\$272,580
Elimination of Continuing Training Grants	-	-	(\$11,499)
Elimination of National Domestic Preparedness Consortium	-	-	(\$97,814)

Budget Formulation Activity	Positions	FTE	Amount
Total, Program Decreases	-	-	(\$109,313)
FY 2018 Request	380	364	\$163,267
FY 2017 TO FY 2018 Change	(7)	20	(\$111,473)

PPA Description

Funding for Education, Training, and Exercises supports training and exercise programs that provide State, local, tribal, and territorial partners (SLTT) with the tools and knowledge to identify and fill capability gaps posing the greatest risk and supports the following programs: the Center for Domestic Preparedness; the Center for Homeland Defense and Security; the Emergency Management Institute; the U.S. Fire Administration; and the National Exercise Program.

Adjustments to Base Justification

This request includes:

- \$44 thousand transfer from FA/ETE/CDP to O&S/MS in support of the Emergency Manager Orientation travel, training, and equipment costs. This transfer consolidates the funding for FEMA's new employee orientation within O&S Mission Support.
- \$33 thousand transfer from FA/ETE/EMI to O&S/MS in support of the Emergency Manager Orientation travel, training, and equipment costs. This transfer consolidates the funding for FEMA's new employee orientation within O&S Mission Support.
- \$0.984 million, 8 positions, 8 FTE transfer from FA/ETE/EMI to O&S/MS in support of the Emergency Management Institute training. This transfer realigns personnel and consolidates funding in support of the FEMA Internal Integration Unit to O&S Mission Support.
- \$0.577 million, 2 positions, 2 FTEs transfer from FA/ETE/EMI to O&S/PNP in support of the National Training and Education Division. This transfer realigns personnel and Higher Education Program functions from the Emergency Management Institute to the National Training and Education Division in O&S Preparedness and Protection.
- \$17 thousand transfer from FA/ETE/NEP to O&S/MS in support of the Emergency Manager Orientation travel, training and equipment costs. This transfer consolidates the funding for FEMA's new employee orientation within O&S Mission Support.
- \$52 thousand transfer from FA/ETE/USFA to O&S/MS in support of the Emergency Manager Orientation travel, training and equipment costs. This transfer consolidates the funding for FEMA's new employee orientation within O&S Mission Support.
- \$1.0 million transfer to FA/ETE/NEP for Joint Counterterrorism Awareness Workshops (JCTAWS). This transfer realigns requested funding so it is reflected in the same sub-PPA where JCTAWS is managed.

Education, Training, and Exercises – PPA

Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	102	97	\$10,050	\$103.61	114	91	\$10,049	\$110.43	114	107	\$11,067	\$103.43	-	16	\$1,018	(\$7)
Emergency Management Institute	93	80	\$11,159	\$139.49	93	88	\$11,159	\$126.81	86	85	\$10,865	\$127.82	(7)	(3)	(\$294)	\$1.01
U.S. Fire Administration	134	132	\$15,050	\$114.02	135	128	\$15,050	\$117.58	135	129	\$15,995	\$123.99	-	1	\$945	\$6.41
National Exercise Program	45	34	\$5,393	\$158.62	45	37	\$4,898	\$132.38	45	43	\$5,305	\$123.37	-	6	\$407	(\$9.01)
Total	374	343	\$41,652	\$121.43	387	344	\$41,156	\$119.64	380	364	\$43,232	\$118.77	(7)	20	\$2,076	(\$0.87)
Discretionary - Appropriation	374	343	\$41,652	\$121.43	387	344	\$41,156	\$119.64	380	364	\$43,232	\$118.77	(7)	20	\$2,076	(\$0.87)

The FY 2018 request represents a total increase of \$2.1 million in Personnel Compensation and Benefits. This includes an increase of \$3.4 million for pay and annualization of pay and FTE as well as a decrease of \$1.4 million for personnel transferred to the Operations and Support appropriation.

In addition, the PC&B for the FY 2017 Annualized CR includes adjustments to account for the 2017 pay raise and the annualization of the 2016 pay raise.

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$29,541	\$28,149	\$29,649	\$1,500
11.3 Other than Full-Time Permanent	\$44	\$44	\$45	\$1
11.5 Other Personnel Compensation	\$515	\$617	\$569	(\$48)
12.1 Civilian Personnel Benefits	\$11,552	\$12,346	\$12,969	\$623
Total - Personnel Compensation and Benefits	\$41,652	\$41,156	\$43,232	\$2,076
Positions and FTE				
Positions - Civilian	374	387	380	(7)
FTE - Civilian	343	344	364	20

Education, Training, and Exercises – PPA

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Center for Domestic Preparedness	\$54,941	\$54,818	\$52,704	(\$2,114)
Center for Homeland Defense and Security	\$18,000	\$17,966	\$17,966	-
Emergency Management Institute	\$9,410	\$9,371	\$7,959	(\$1,412)
U.S. Fire Administration	\$27,214	\$27,133	\$25,918	(\$1,215)
National Domestic Preparedness Consortium	\$98,000	\$97,814	-	(\$97,814)
Continuing Training Grants	\$11,521	\$11,499	-	(\$11,499)
National Exercise Program	\$14,526	\$14,983	\$15,488	\$505
Total	\$233,612	\$233,584	\$120,035	(\$113,549)
Discretionary - Appropriation	\$233,612	\$233,584	\$120,035	(\$113,549)

The FY 2018 request represents a net decrease in non-pay of \$113.549 million. The primary driver of this decrease is the elimination of the National Domestic Preparedness Consortium and the Continuing Training Grants programs. Additional decreases were achieved through reprioritizations and efficiencies within existing training programs.

Education, Training, and Exercises - PPA
Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$6,988	\$6,989	\$6,984	(\$5)
22.0 Transportation of Things	\$119	\$119	\$115	(\$4)
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$4,098	\$4,098	\$4,098	-
24.0 Printing and Reproduction	\$346	\$346	\$346	-
25.1 Advisory and Assistance Services	\$6,472	\$4,642	\$6,944	\$2,302
25.2 Other Services from Non-Federal Sources	\$98,126	\$98,618	\$70,604	(\$28,014)
25.3 Other Goods and Services from Federal Sources	\$1,123	\$733	\$1,752	\$1,019
25.4 Operation and Maintenance of Facilities	\$16,626	\$16,152	\$16,638	\$486
25.7 Operation and Maintenance of Equipment	\$2,689	\$4,689	\$3,395	(\$1,294)
26.0 Supplies and Materials	\$1,186	\$2,977	\$1,839	(\$1,138)
31.0 Equipment	\$3,637	\$1,898	\$3,490	\$1,592
41.0 Grants, Subsidies, and Contributions	\$92,195	\$92,316	\$3,823	(\$88,493)
Total - Non Pay Object Classes	\$233,612	\$233,584	\$120,035	(\$113,549)

*Center for Domestic Preparedness – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	102	97	\$64,991	114	91	\$64,867	114	107	\$63,771	-	16	(\$1,096)
Total	102	97	\$64,991	114	91	\$64,867	114	107	\$63,771	-	16	(\$1,096)
Subtotal Discretionary - Appropriation	102	97	\$64,991	114	91	\$64,867	114	107	\$63,771	-	16	(\$1,096)

FEMA requests \$63.8 million, 114 positions, and 107 FTE for the Center for Domestic Preparedness in FY 2018. .

Center for Domestic Preparedness – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	102	97	\$64,991
FY 2016 Revised Enacted	102	97	\$64,991
FY 2017 Annualized CR	114	91	\$64,867
FY 2018 Base Budget	114	91	\$64,867
Transfer from FA/ETE/CDP to O&S/MS: Emergency Manager Orientation	-	-	(\$44)
Total Transfers	-	-	(\$44)
2018 Pay Raise	-	-	\$143
Annualization of 2017 Pay Raise	-	-	\$53
Annualization of Vacancy Fills	-	16	\$822
Total, Pricing Increases	-	16	\$1,018
Training Efficiencies	-	-	(\$2,070)
Total, Pricing Decreases	-	-	(\$2,070)
Total Adjustments-to-Base	-	16	(\$1,096)
FY 2018 Current Services	114	107	\$63,771
FY 2018 Request	114	107	\$63,771
FY 2017 TO FY 2018 Change	-	16	(\$1,096)

PPA Level II Description

The Center for Domestic Preparedness (CDP) focuses on specialized training for State, local, tribal, and territorial (SLTT) emergency responders on skills tied to national priorities, particularly those related to incidents involving chemical, biological, and radiological agents. CDP fully funds training for SLTT responders from ten emergency disciplines, and trains more than 52,000 SLTT personnel annually in resident/on-site and mobile/off-site settings. The CDP operates the Chemical, Ordnance, Biological, and Radiological Training Facility (COBRATF) 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 CDP also operates the Noble Training Facility, which is the Nation's only facility dedicated to training hospital and healthcare professionals in disaster preparedness and mass casualty operations in a hospital environment. In addition, CDP hosts training for the FEMA workforce and provides training to other Federal and international partners on a reimbursable basis.

Center for Domestic Preparedness – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	102	97	\$10,050	\$103.61	114	91	\$10,049	\$110.43	114	107	\$11,067	\$103.43	-	16	\$1,018	(\$7)
Total	102	97	\$10,050	\$103.61	114	91	\$10,049	\$110.43	114	107	\$11,067	\$103.43	-	16	\$1,018	(\$7)
Discretionary - Appropriation	102	97	\$10,050	\$103.61	114	91	\$10,049	\$110.43	114	107	\$11,067	\$103.43	-	16	\$1,018	(\$7)

NARRATIVE EXPLANATION OF CHANGES

FY 2018 funding reflects re-baselining FEMA's PC&B dollars based on on-board personnel. This adjustment reflects a departure from previous calculations, which included a FEMA-wide average position cost, to an office specific average position cost. This request reflects internal realignments to restore a portion of S&B dollars based on actual on-boards less attrition.

FTE Change FY 2017-2018: There is an increase of 16 FTE due to annualization of FY 2017 vacancy fills.

PCB Change FY 2017-2018: There is an increase in PC&B is due to the annualization of FY 2017 vacancy fills.

Average Cost Change FY 2017-2018: The average cost increase per FTE is based on the annualization of the 2017 pay increase and the 2018 pay raise.

Center for Domestic Preparedness – PPA Level II

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$6,884	\$6,884	\$7,581	\$697
11.5 Other Personnel Compensation	\$151	\$151	\$166	\$15
12.1 Civilian Personnel Benefits	\$3,015	\$3,014	\$3,320	\$306
Total - Personnel Compensation and Benefits	\$10,050	\$10,049	\$11,067	\$1,018
Positions and FTE				
Positions - Civilian	102	114	114	-
FTE - Civilian	97	91	107	16

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Center for Domestic Preparedness	97	\$10,050	\$104	91	\$10,049	\$110	107	\$11,067	\$103	16	\$1,018	(\$7)
Total – Pay Cost Drivers	97	\$10,050	\$104	91	\$10,049	\$110	107	\$11,067	\$103	16	\$1,018	(\$7)

Center for Domestic Preparedness - PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Center for Domestic Preparedness	\$54,941	\$54,818	\$52,704	(\$2,114)
Total	\$54,941	\$54,818	\$52,704	(\$2,114)
Discretionary - Appropriation	\$54,941	\$54,818	\$52,704	(\$2,114)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
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, and Misc. Charges	\$2,625	\$2,625	\$2,625	-
24.0 Printing and Reproduction	\$250	\$250	\$250	-
25.1 Advisory and Assistance Services	\$41	\$41	\$41	-
25.2 Other Services from Non-Federal Sources	\$34,665	\$34,542	\$32,137	(\$2,405)
25.3 Other Goods and Services from Federal Sources	\$304	\$304	\$304	-
25.4 Operation and Maintenance of Facilities	\$9,081	\$9,081	\$9,081	-
25.7 Operation and Maintenance of Equipment	\$155	\$155	\$405	\$250
26.0 Supplies and Materials	\$570	\$1,182	\$591	(\$591)
31.0 Equipment	\$1,225	\$613	\$1,245	\$632
Total - Non Pay Object Classes	\$54,941	\$54,818	\$52,704	(\$2,114)

Center for Domestic Preparedness – PPA Level II

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
State, Local, tribal, and territorial (SLTT) Responder Training	\$34,665	\$34,542	\$32,137	(\$2,405)
Operations and Maintenance	\$9,081	\$9,081	\$9,081	-
Travel for First Responders	\$6,000	\$6,000	\$6,000	-
IT Consolidation	\$2,625	\$2,625	\$2,625	-
Other Costs	\$2,570	\$2,570	\$2,861	\$291
Total -Non Pay Cost Drivers	\$54,941	\$54,818	\$52,704	(\$2,114)

NARRATIVE EXPLANATION OF CHANGES

SLTT Responder Training: CDP will have a net decrease of \$2.405 million in FY 2018 from the reprioritization of course development, management and delivery of training. CDP provides mobile training on a variety of topics to thousands of first responders. FEMA will re-prioritize mobile training offerings to focus on a more narrow set of topics and areas of greatest risk, which will result in a decrease of mobile training deliveries by 60 courses. Additionally, the net reduction in FY 2018 includes the transfer of \$44 thousand to the O&S Mission Support PPA to fund the Emergency Manager Orientation for FEMA's new employees' travel, training and equipment costs.

Operations and Maintenance: These funds support facilities operations and maintenance for the CDP campus, including dorms, classrooms, offices, warehouses, campus grounds and utilities. CDP's Chemical, Ordnance, Biological, and Radiological Training Facility is the Nation's only toxic-agent training facility for civilian responders and the Noble Training Facility is the only hospital facility in the United States dedicated solely to training hospital and healthcare professionals in disaster preparedness and mass casualty operations. Both facilities have unique requirements to sustain these vital training programs.

Travel for First Responders: The FY 2018 Request includes travel costs for SLTT first responders to attend training at CDP. CDP has a fully functional cafeteria for student meals and provides transportation to and from the CDP Campus.

IT Consolidation: The FY 2018 Request provides funding to sustain helpdesk support, server and application maintenance, and lifecycle replacement of network hardware, email and web development services. Funding also supports IT maintenance and network infrastructure.

Other Costs: These funds provide overall support to CDP through staff training and travel, supplies and materials, printing and lifecycle equipment replacement. The increase of \$291 thousand is needed for cyclical operations and maintenance of training equipment.

Center for Homeland Defense and Security – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$17,966	-	-	\$17,966	-	-	-
Total	-	-	\$18,000	-	-	\$17,966	-	-	\$17,966	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$18,000	-	-	\$17,966	-	-	\$17,966	-	-	-

FEMA requests \$17.9 million, 0 positions, and 0 FTE for the Center for Homeland Defense and Security in FY 2018.

Center for Homeland Defense and Security – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$18,000
FY 2016 Revised Enacted	-	-	\$18,000
FY 2017 Annualized CR	-	-	\$17,966
FY 2018 Base Budget	-	-	\$17,966
FY 2018 Current Services	-	-	\$17,966
FY 2018 Request	-	-	\$17,966
FY 2017 TO FY 2018 Change	-	-	-

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 began offering a Master of Arts degree in January 2003, with more than 786 graduates to date. CHDS also offers executive education seminars to governors, mayors, and other State and local leaders, with more than 313 seminars and 10,900 participants to date. CHDS added an Executive Leaders Program in 2006 for senior officials from the Federal, State, local, tribal, territorial and private sectors, with more than 480 participants to date. Through the University and Agency Partnership Initiative, CHDS shares curriculum with more than 300 colleges and universities. 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
Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Center for Homeland Defense and Security	\$18,000	\$17,966	\$17,966	-
Total	\$18,000	\$17,966	\$17,966	-
Discretionary - Appropriation	\$18,000	\$17,966	\$17,966	-

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	\$18,000	\$17,966	\$17,966	-
Total - Non Pay Object Classes	\$18,000	\$17,966	\$17,966	-

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Center for Homeland Defense and Security	\$18,000	\$17,966	\$17,966	-
Total – Non Pay Cost Drivers	\$18,000	\$17,966	\$17,966	-

NARRATIVE EXPLANATION OF CHANGES

There are no changes from FY 2017 to FY 2018.

*Emergency Management Institute – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Institute	93	80	\$20,569	93	88	\$20,530	86	85	\$18,824	(7)	(3)	(\$1,706)
Total	93	80	\$20,569	93	88	\$20,530	86	85	\$18,824	(7)	(3)	(\$1,706)
Subtotal Discretionary - Appropriation	93	80	\$20,569	93	88	\$20,530	86	85	\$18,824	(7)	(3)	(\$1,706)

FEMA requests \$18.8million, 86 positions, and 85 FTE for the Emergency Management Institute in FY 2018.

Emergency Management Institute – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	93	80	\$20,569
FY 2016 Revised Enacted	93	80	\$20,569
FY 2017 Annualized CR	93	88	\$20,530
FY 2018 Base Budget	93	88	\$20,530
Transfer from FA/ETE/EMI to O&S/MS: Emergency Manager Orientation	-	-	(\$33)
Transfer from FA/ETE/EMI to O&S/MS: Training Program	(8)	(8)	(\$984)
Transfer from FA/ETE/EMI to O&S/PPNP: NTED	(2)	(2)	(\$577)
Total Transfers	(10)	(10)	(\$1,594)
2018 Pay Raise	-	-	\$147
Annualization of 2017 Pay Raise	-	-	\$59
Increase to EMI Personnel and FTE Annualization	3	7	\$861
Total, Pricing Increases	3	7	\$1,067
Training Efficiencies	-	-	(\$1,179)
Total, Pricing Decreases	-	-	(\$1,179)
Total Adjustments-to-Base	(7)	(3)	(\$1,706)
FY 2018 Current Services	86	85	\$18,824
FY 2018 Request	86	85	\$18,824
FY 2017 TO FY 2018 Change	(7)	(3)	(\$1,706)

PPA Level II Description

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. EMI directly supports the implementation of the National Preparedness System, National Preparedness Goal, National Incident Management System, and the National Planning Frameworks by developing critical knowledge and skills to improve and sustain the Nation's capability to prepare for, protect against, respond to, recover from, and mitigate all hazards using the whole community approach. EMI supports all of the FEMA Strategic Plan priorities as the Agency works to becoming more survivor-centric in mission and program delivery, becoming an expeditionary organization, posturing and building for catastrophic disasters, enabling disaster risk reduction nationally, and strengthening FEMA's organizational foundation. 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 and internationally.

Emergency Management Institute – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Management Institute	93	80	\$11,159	\$139.49	93	88	\$11,159	\$126.81	86	85	\$10,865	\$127.82	(7)	(3)	(\$294)	\$1.01
Total	93	80	\$11,159	\$139.49	93	88	\$11,159	\$126.81	86	85	\$10,865	\$127.82	(7)	(3)	(\$294)	\$1.01
Discretionary - Appropriation	93	80	\$11,159	\$139.49	93	88	\$11,159	\$126.81	86	85	\$10,865	\$127.82	(7)	(3)	(\$294)	\$1.01

NARRATIVE EXPLANATION OF CHANGES

The FY 2017 Annualized CR reflects the straight line amount for PC&B from the FY 2016 Revised Enacted level, which provides sufficient funding for the estimated FTE.

FTE Change FY 2017-2018: There is a net decrease of 3 FTE due to the transfer of EMI personnel to O&S as well as the annualization of on-board personnel and vacant positions.

PCB Change FY 2017-2018: There is a net decrease of \$294 thousand in PC&B due to the 2018 pay raise, annualization of the 2017 pay raise, transfer of EMI personnel to O&S, as well as the annualization of on-board personnel and vacant positions.

Average Cost Change FY 2017-2018: The average cost per FTE is due to the 2018 pay raise and the annualization of the 2017 pay raise.

Emergency Management Institute – PPA Level II
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$7,644	\$7,644	\$7,443	(\$201)
11.5 Other Personnel Compensation	\$167	\$167	\$163	(\$4)
12.1 Civilian Personnel Benefits	\$3,348	\$3,348	\$3,259	(\$89)
Total - Personnel Compensation and Benefits	\$11,159	\$11,159	\$10,865	(\$294)
Positions and FTE				
Positions - Civilian	93	93	86	(7)
FTE - Civilian	80	88	85	(3)

Pay Cost Drivers
Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Emergency Management Institute	80	\$11,159	\$139.49	88	\$11,159	\$126.81	85	\$10,865	\$127.82	(3)	\$(294)	\$1.01
Total – Pay Cost Drivers	80	\$11,159	\$139.49	88	\$11,159	\$126.81	85	\$10,865	\$127.82	(3)	\$(294)	\$1.01

Emergency Management Institute – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Emergency Management Institute	\$9,410	\$9,371	\$7,959	(\$1,412)
Total	\$9,410	\$9,371	\$7,959	(\$1,412)
Discretionary - Appropriation	\$9,410	\$9,371	\$7,959	(\$1,412)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$207	\$207	\$207	-
22.0 Transportation of Things	\$43	\$43	\$43	-
23.3 Communications, Utilities, and Misc. Charges	\$161	\$161	\$161	-
25.2 Other Services from Non-Federal Sources	\$5,607	\$5,997	\$4,546	(\$1,451)
25.3 Other Goods and Services from Federal Sources	\$390	-	-	-
26.0 Supplies and Materials	\$173	\$544	\$200	(\$344)
31.0 Equipment	\$742	\$371	\$754	\$383
41.0 Grants, Subsidies, and Contributions	\$2,087	\$2,048	\$2,048	-
Total - Non Pay Object Classes	\$9,410	\$9,371	\$7,959	(\$1,412)

Emergency Management Institute – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Development and Delivery of Emergency Management Preparedness Courses	\$5,607	\$5,997	\$4,546	(\$1,451)
Student Stipends	\$2,087	\$2,048	\$2,048	-
Equipment Maintenance	\$742	\$371	\$754	\$383
Travel	\$207	\$207	\$207	-
Other Costs	\$767	\$748	\$404	(\$344)
Total – Non Pay Cost Drivers	\$9,410	\$9,371	\$7,959	(\$1,412)

NARRATIVE EXPLANATION OF CHANGES

Development and Delivery of Emergency Management Preparedness Courses: Develops and delivers training to build and sustain emergency management capabilities nationwide, which includes resident, off-site resident, state-delivered, technology-based, and independent study offerings. The reduction in FY 2018 stems from efficiencies gained by the consolidation of course offerings in the Integrated Emergency Management Training program and the transfer of the Higher Education Program functions from the Emergency Management Institute to the National Training and Education Division.

Student Stipends: EMI reimburses eligible SLTT and private sector students for travel and transportation costs to attend EMI on-campus training.

Equipment Maintenance: Funding is used to replace classroom equipment and computer lab hardware, along with software upgrades.

Travel: The FY 2018 Request provides funding for staff travel for official purposes and for professional development.

Other Costs: FY 2018 Request reflects a net reduction of \$344 thousand in other costs. These reductions are a result of a decrease in supplies and materials. This net reduction includes the transfer of \$33 thousand to the O&S Mission Support PPA in support of the Emergency Manager Orientation for FEMA's new employees' travel, training and equipment costs.

*U.S. Fire Administration – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	134	132	\$42,264	135	128	\$42,183	135	129	\$41,913	-	1	(\$270)
Total	134	132	\$42,264	135	128	\$42,183	135	129	\$41,913	-	1	(\$270)
Subtotal Discretionary - Appropriation	134	132	\$42,264	135	128	\$42,183	135	129	\$41,913	-	1	(\$270)

FEMA requests \$41.9 million, 135 positions, and 129 FTE for the U.S. Fire Administration in FY 2018.

U.S. Fire Administration – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	134	132	\$42,500
FY 2016 USFA Rescission	-	-	(\$236)
Total Rescissions	-	-	(\$236)
FY 2016 Revised Enacted	134	132	\$42,264
FY 2017 Annualized CR	135	128	\$42,183
FY 2018 Base Budget	135	128	\$42,183
Transfer from FA/ETE/USFA to O&S/MS: Emergency Manager Orientation	-	-	(\$52)
Total Transfers	-	-	(\$52)
2018 Pay Raise	-	-	\$214
Annualization of 2017 Pay Raise	-	-	\$79
Annualization of Current On-Board Personnel	-	-	\$534
Annualization of Vacancy Fills	-	1	\$118
Total, Pricing Increases	-	1	\$945
Training Delivery and Facilities Management	-	-	(\$1,163)
Total, Pricing Decreases	-	-	(\$1,163)
Total Adjustments-to-Base	-	1	(\$270)
FY 2018 Current Services	135	129	\$41,913
FY 2018 Request	135	129	\$41,913
FY 2017 TO FY 2018 Change	-	1	(\$270)

PPA Level II Description

The USFA coordinates with Federal, State, and local emergency service agencies; the private sector; colleges and universities; and other DHS educational consortium participants in fostering a solid foundation for our citizens and stakeholders in prevention, preparedness, and response. The USFA program promotes fire awareness, safety and risk reduction across communities, including children and adults with disabilities and others with 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; and preparing to respond to all-hazard emergencies. USFA utilizes the National Emergency Training Center (NETC) facilities and support services; Management, Operations, and Support Services (MOSS)' National Fire Academy (NFA); and the National Fire Programs (NFP) Division to fulfill its mission.

U.S. Fire Administration – PPA Level II Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
U.S. Fire Administration	134	132	\$15,050	\$114.02	135	128	\$15,050	\$117.58	135	129	\$15,995	\$123.99	-	1	\$945	\$6.41
Total	134	132	\$15,050	\$114.02	135	128	\$15,050	\$117.58	135	129	\$15,995	\$123.99	-	1	\$945	\$6.41
Discretionary - Appropriation	134	132	\$15,050	\$114.02	135	128	\$15,050	\$117.58	135	129	\$15,995	\$123.99	-	1	\$945	\$6.41

NARRATIVE EXPLANATION OF CHANGES

The FY 2017 Annualized CR reflects the straight line amount for PC&B from the FY 2016 Revised Enacted level, which provides sufficient funding for the estimated FTE.

FTE Change FY 2017-2018: The increase in FTE reflects an additional FTE based on anticipated hiring and vacancy fills.

PCB Change FY 2017-2018: There is an increase of \$0.945 million in FY 2018 which represents the 2018 pay raise and annualization of the 2017 pay raise.

Average Cost Change FY 2017-2018: The average cost increase per FTE is based on the 2018 pay raise.

U.S. Fire Administration – PPA Level II

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$11,319	\$10,266	\$10,911	\$645
11.3 Other than Full-Time Permanent	\$44	\$44	\$45	\$1
11.5 Other Personnel Compensation	\$116	\$225	\$240	\$15
12.1 Civilian Personnel Benefits	\$3,571	\$4,515	\$4,799	\$284
Total - Personnel Compensation and Benefits	\$15,050	\$15,050	\$15,995	\$945
Positions and FTE				
Positions - Civilian	134	135	135	-
FTE - Civilian	132	128	129	1

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
USFA	134	\$15,050	\$112	128	\$15,050	\$118	129	\$15,995	\$124	1	\$945	\$6
Total – Pay Cost Drivers	134	\$15,050	\$112	128	\$15,050	\$118	129	\$15,995	\$124	1	\$945	\$6

U.S. Fire Administration – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
U.S. Fire Administration	\$27,214	\$27,133	\$25,918	(\$1,215)
Total	\$27,214	\$27,133	\$25,918	(\$1,215)
Discretionary - Appropriation	\$27,214	\$27,133	\$25,918	(\$1,215)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$166	\$167	\$162	(\$5)
22.0 Transportation of Things	\$51	\$51	\$47	(\$4)
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$1,312	\$1,312	\$1,312	-
24.0 Printing and Reproduction	\$77	\$77	\$77	-
25.1 Advisory and Assistance Services	\$6,431	\$4,601	\$6,903	\$2,302
25.2 Other Services from Non-Federal Sources	\$4,557	\$4,563	\$2,757	(\$1,806)
25.4 Operation and Maintenance of Facilities	\$7,545	\$7,071	\$7,557	\$486
25.7 Operation and Maintenance of Equipment	\$2,534	\$4,534	\$2,990	(\$1,544)
26.0 Supplies and Materials	\$432	\$1,231	\$1,016	(\$215)
31.0 Equipment	\$1,515	\$750	\$1,315	\$565
41.0 Grants, Subsidies, and Contributions	\$2,587	\$2,769	\$1,775	(\$994)
Total - Non Pay Object Classes	\$27,214	\$27,133	\$25,918	(\$1,215)

U.S. Fire Administration – PPA Level II

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Development and Delivery of Curricula to Fire and Emergency Services Sector	\$7,414	\$7,951	\$6,935	(\$1,016)
Facilities Management, Operations & Support	\$9,791	\$9,984	\$10,238	\$254
Information Technology Systems and Tools	\$5,337	\$4,360	\$4,380	\$20
Data Collection, Analysis, and Publication	\$2,736	\$2,744	\$2,835	\$91
Other Costs	\$1,936	\$2,094	\$1,530	(\$564)
Total – Non Pay Cost Drivers	\$27,214	\$27,133	\$25,918	(\$1,215)

NARRATIVE EXPLANATION OF CHANGES

Development and Delivery of Curricula to Fire and Emergency Services Sector: The National Fire Academy develops and delivers training in 12 curriculum areas that include executive development, hazardous materials, emergency medical services, and community risk reduction. Training courses range from ten minutes to ten days and are offered both on and off campus as well as on-line. USFA also conducts mobile training at State and local training venues, colleges and universities to improve the performance and professional development of the fire and emergency services community. The FY 2018 request will support the sustainment of existing USFA training courses on a prioritized schedule. Though the development of new training initiatives based on emerging trends will be curtailed, no existing programs will be terminated. The request also reflects a \$1 million reduction to the State Fire Training Grants.

Facilities Management, Operations & Support: This funding provides administrative, operational, and emergency services in support of program activities, staff and students at NETC. The NETC campus 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. The facility can handle approximately 15,000 resident students a year. The FY 2018 Request will provide for the most critical maintenance; other campus maintenance needs will occur on an extended timeline to spread the costs into future years.

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 National Fire Academy (NFA) uses a learning management system (LMS) to support its Distance Learning Program that offers online self-study and mediated courses. USFA's administrative systems support the receipt and processing of applications for attendance, and management of student services, housing for residential students, ground transportation and the student stipend reimbursement program. The National Fire Incident Reporting System (NFIRS) provides uniform data reporting methods to encourage and assist state agencies and fire departments in developing and reporting national fire incident data in a standardized manner. The USFA Web Farm provides fire and emergency services departments with easy access to technical assistance manuals, lessons-learned reports, and training materials. The FY 2018 request supports the sustainment and routine maintenance of these systems and tools, including critical IT security requirements.

Data Collection, Analysis and Publication: The National Fire Programs (NFP) Division manages USFA research efforts in fire detection, prevention, suppression, and first responder health, safety, and effectiveness. In addition, programs designed to support fire and emergency services response to local, regional, and national emergencies are developed and maintained by NFP. These funds support the collection, analysis, publication, 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, and equipment lifecycle replacement. The net reduction in FY 2018 includes a transfer of \$52 thousand to the O&S Mission Support PPA in support of the Emergency Manager Orientation for FEMA's new employees' travel, training and equipment costs.

National Domestic Preparedness Consortium – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Domestic Preparedness Consortium	-	-	\$98,000	-	-	\$97,814	-	-	-	-	-	(\$97,814)
Total	-	-	\$98,000	-	-	\$97,814	-	-	-	-	-	(\$97,814)
Subtotal Discretionary - Appropriation	-	-	\$98,000	-	-	\$97,814	-	-	-	-	-	(\$97,814)

FEMA proposes \$0 for the National Domestic Preparedness Consortium in FY 2018.

National Domestic Preparedness Consortium – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$98,000
FY 2016 Revised Enacted	-	-	\$98,000
FY 2017 Annualized CR	-	-	\$97,814
FY 2018 Base Budget	-	-	\$97,814
FY 2018 Current Services	-	-	\$97,814
Elimination of National Domestic Preparedness Consortium	-	-	(\$97,814)
Total, Program Decreases	-	-	(\$97,814)
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	-	-	(\$97,814)

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 hazards events including acts of terrorism. In administering this program, 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.

In support of the National Preparedness Goal, select NDPC training partners target emerging trends such as crude oil transport by rail, spectator sports, and special events when developing course offerings. These specific hazards present significant risks for the Nation's emergency responders as potential targets for international and domestic terrorists.

National Domestic Preparedness Consortium – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Domestic Preparedness Consortium	\$98,000	\$97,814	-	(\$97,814)
Total	\$98,000	\$97,814	-	(\$97,814)
Discretionary - Appropriation	\$98,000	\$97,814	-	(\$97,814)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
25.2 Other Services from Non-Federal Sources	\$22,000	\$21,814	-	(\$21,814)
41.0 Grants, Subsidies, and Contributions	\$76,000	\$76,000	-	(\$76,000)
Total - Non Pay Object Classes	\$98,000	\$97,814	-	(\$97,814)

National Domestic Preparedness Consortium – PPA Level II Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Domestic Preparedness Consortium (NDPC)	\$76,000	\$76,000	-	(\$76,000)
Training contracts	\$22,000	\$21,814	-	(\$21,814)
Total – Non Pay Cost Drivers	\$98,000	\$97,814	-	(\$97,814)

NARRATIVE EXPLANATION OF CHANGES

NDPC: FEMA proposes \$0 for NDPC in FY 2018. The elimination of NDPC grants is consistent with the President's FY 2018 Budget Blueprint priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. In FY 2018, FEMA will focus on providing specialized, all-hazards preparedness training through the Center for Domestic Preparedness and the Emergency Management Institute, and will defer to states to obtain awareness-level training for their first responders. In addition, states can use preparedness grant funds for training related purposes.

Continuing Training Grants– PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuing Training Grants	-	-	\$11,521	-	-	\$11,499	-	-	-	-	-	(\$11,499)
Total	-	-	\$11,521	-	-	\$11,499	-	-	-	-	-	(\$11,499)
Subtotal Discretionary - Appropriation	-	-	\$11,521	-	-	\$11,499	-	-	-	-	-	(\$11,499)

FEMA proposes \$0 for Continuing Training Grants in FY 2018.

Continuing Training Grants – PPA Level II

Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$11,521
FY 2016 Revised Enacted	-	-	\$11,521
FY 2017 Annualized CR	-	-	\$11,499
FY 2018 Base Budget	-	-	\$11,499
FY 2018 Current Services	-	-	\$11,499
Elimination of Continuing Training Grants	-	-	(\$11,499)
Total, Program Decreases	-	-	(\$11,499)
FY 2018 Request	-	-	-
FY 2017 TO FY 2018 Change	-	-	(\$11,499)

PPA Level II Description

Continuing Training Grants (CTG) provide funding via cooperative agreements to partners to develop and deliver training to prepare communities to prevent, protect against, mitigate, respond to, and recovery from acts of terrorism and natural, man-made, and technological hazards. The CTG is a competitive grant awarded annually 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

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Continuing Training Grants	\$11,521	\$11,499	-	(\$11,499)
Total	\$11,521	\$11,499	-	(\$11,499)
Discretionary - Appropriation	\$11,521	\$11,499	-	(\$11,499)

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
41.0 Grants, Subsidies, and Contributions	\$11,521	\$11,499	-	(\$11,499)
Total - Non Pay Object Classes	\$11,521	\$11,499	-	(\$11,499)

Continuing Training Grants – PPA Level II

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Grants	\$11,521	\$11,499	-	(\$11,499)
Total – Non Pay Cost Drivers	\$11,521	\$11,499	-	(\$11,499)

NARRATIVE EXPLANATION OF CHANGES

Grants: FEMA proposes \$0 for CTG in FY 2018. The elimination of CTG is consistent with the President's FY 2018 Budget Blueprint priorities to stand prepared for emergency response and disaster recovery, eliminating funding for programs to ensure the Federal Government is not supplanting other stakeholders' responsibilities. In FY 2018, FEMA will focus on providing specialized, all-hazards preparedness training through the Center for Domestic Preparedness and the Emergency Management Institute, and will defer to states to obtain awareness-level training for their first responders. In addition, states can use preparedness grant funds for training related purposes.

National Exercise Program – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Exercise Program	45	34	\$19,919	45	37	\$19,881	45	43	\$20,793	-	6	\$912
Total	45	34	\$19,919	45	37	\$19,881	45	43	\$20,793	-	6	\$912
Subtotal Discretionary - Appropriation	45	34	\$19,919	45	37	\$19,881	45	43	\$20,793	-	6	\$912

FEMA requests \$20.8 million, 45 positions, and 43 FTE for the National Exercise Program in FY 2018.

National Exercise Program – PPA Level II Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	45	34	\$19,919
FY 2016 Revised Enacted	45	34	\$19,919
FY 2017 Annualized CR	45	37	\$19,881
FY 2018 Base Budget	45	37	\$19,881
Transfer from FA/ETE/NEP to O&S/MS: Emergency Manager Orientation	-	-	(\$17)
Transfer from FA/Grants/CVE to FA/ETE/NEP: JCTAWS	-	-	\$1,019
Total Transfers	-	-	\$1,002
2018 Pay Raise	-	-	\$70
Annualization of 2017 Pay Raise	-	-	\$28
Annualization of Vacancy Fills	-	6	\$309
Total, Pricing Increases	-	6	\$407
Training Efficiencies	-	-	(\$497)
Total, Pricing Decreases	-	-	(\$497)
Total Adjustments-to-Base	-	6	\$912
FY 2018 Current Services	45	43	\$20,793
FY 2018 Request	45	43	\$20,793
FY 2017 TO FY 2018 Change	-	6	\$912

PPA Level II Description

The National Exercises Program (NEP) supports exercise design, coordination, conduct, and evaluation in order 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 general 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. NEP exercises employ the Homeland Security Exercise and Evaluation Program (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 Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Exercise Program	45	34	\$5,393	\$158.62	45	37	\$4,898	\$132.38	45	43	\$5,305	\$123.37	-	6	\$407	(\$9.01)
Total	45	34	\$5,393	\$158.62	45	37	\$4,898	\$132.38	45	43	\$5,305	\$123.37	-	6	\$407	(\$9.01)
Discretionary - Appropriation	45	34	\$5,393	\$158.62	45	37	\$4,898	\$132.38	45	43	\$5,305	\$123.37	-	6	\$407	(\$9.01)

NARRATIVE EXPLANATION OF CHANGES

The FY 2017 Annualized CR reflects an adjustment to the straight line amount for PC&B from the FY 2016 Revised Enacted level to more accurately reflect the funds needed to fill vacant positions.

FTE Change FY 2017-2018: There is an increase in FTE due to increased staffing levels that better align with mission requirements.

PCB Change FY 2017-2018: There is an increase in PC&B due to increases staffing levels that better align with mission requirements.

Average Cost Change FY 2017-2018: The average cost decrease per FTE is based on the 2018 and the annualization of the 2017 pay raises.

National Exercise Program – PPA Level II

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$3,694	\$3,355	\$3,714	\$359
11.5 Other Personnel Compensation	\$81	\$74	-	(\$74)
12.1 Civilian Personnel Benefits	\$1,618	\$1,469	\$1,591	\$122
Total - Personnel Compensation and Benefits	\$5,393	\$4,898	\$5,305	\$407
Positions and FTE				
Positions - Civilian	45	45	45	-
FTE - Civilian	34	37	43	6

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Exercise Program	34	\$5,393	\$159	39	\$4,898	\$126	43	\$5,305	\$123	4	\$407	(\$3)
Total – Pay Cost Drivers	34	\$5,393	\$159	37	\$4,898	\$126	43	\$5,305	\$123	6	\$407	(\$3)

National Exercise Program – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Exercise Program	\$14,526	\$14,983	\$15,488	\$505
Total	\$14,526	\$14,983	\$15,488	\$505
Discretionary - Appropriation	\$14,526	\$14,983	\$15,488	\$505

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$615	\$615	\$615	-
24.0 Printing and Reproduction	\$19	\$19	\$19	-
25.2 Other Services from Non-Federal Sources	\$13,297	\$13,736	\$13,198	(\$538)
25.3 Other Goods and Services from Federal Sources	\$429	\$429	\$1,448	\$1,019
26.0 Supplies and Materials	\$11	\$20	\$32	\$12
31.0 Equipment	\$155	\$164	\$176	\$12
Total - Non Pay Object Classes	\$14,526	\$14,983	\$15,488	\$505

National Exercise Program – PPA Level II

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Exercise Design and Delivery	\$13,297	\$13,736	\$13,198	(\$538)
Exercise Program Analysis, Strategy, and Support	\$429	\$429	\$1,448	\$1,019
Travel	\$615	\$615	\$615	-
Exercise Equipment	\$155	\$164	\$176	\$12
Other Costs	\$30	\$39	\$51	\$12
Total – Non Pay Cost Drivers	\$14,526	\$14,983	\$15,488	\$505

NARRATIVE EXPLANATION OF CHANGES

Exercise Design and Delivery: Provides support for program analysis and planning, designing and delivering exercises across the whole community. Efficiencies were gained through reduced overhead such as travel and administrative costs.

Exercise Program Analysis, Strategy, and Support: Provides 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 JCTAWS. The increase for FY 2018 stems from increased support that the National Exercise Division will be providing JCTAWS for the development and execution of JCTAWS as well as support for the Integrated Emergency Management which focuses on helping smaller communities prepare for a complex coordinated attack. These workshops are part of the principal objectives for the 2017-2018 National Exercise Program cycle.

Travel: Travel funds support Headquarters and regional staff (exercise program managers) to assist in the conduct of exercise planning workshops and other meetings, critical to the design of exercises, that support federal, regional, State and whole community partners with planning, design and delivery of discussion and operations-based exercises.

Exercise Equipment: Supports IT systems, equipment, and processes to support the design and delivery of exercises. The increase for FY18 stems from costs associated with the cyclical replacement of outdated IT equipment.

Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund



Fiscal Year 2018
Congressional Justification

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Disaster Relief Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	55	449	\$606,740	66	449	\$661,740	66	446	\$558,720	-	(3)	(\$103,020)
Disaster Relief Category	-	4,450	\$6,712,953	-	4,737	\$6,712,953	-	4,737	\$6,793,000	-	-	\$80,047
Total	55	4,899	\$7,319,693	66	5,186	\$7,374,693	66	5,183	\$7,351,720	-	(3)	(\$22,973)
Subtotal Discretionary - Appropriation	55	449	\$606,740	66	449	\$661,740	66	446	\$558,720	-	(3)	(\$103,020)
Subtotal Discretionary - Major Disasters (DRF)	-	4,450	\$6,712,953	-	4,737	\$6,712,953	-	4,737	\$6,793,000	-	-	\$80,047

Overview

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 (2017). Specifically, the DRF can provide funding for Stafford Act declarations or activities that include: (1) pre-declaration surge activities (SU); (2) emergencies (EM); (3) major disasters; (4) fire management assistance grants (FMAG); and (5) Disaster Readiness and Support (DRS). Through the DRF, FEMA can authorize Federal disaster support activities as well as eligible State, territorial, tribal, and local actions such as emergency protection and debris removal. The DRF also funds the repair and rebuilding of qualifying disaster-damaged infrastructure, eligible hazard mitigation initiatives, financial assistance to eligible disaster survivors, and FMAG for qualifying large wildfires.

The Balanced Budget and Emergency Deficit Control Act of 1985 (BBEDCA), as amended by the Budget Control Act of 2011 (BCA) necessitated a new approach to accounting for disaster-related activity. Essentially, requests for DRF funding for FEMA's Stafford Act programs and disaster support activities fall into two categories: (1) disaster relief cap adjustment (DRF Major Disaster Cap Adjustment); and (2) base (DRF Base). Funding requested under the disaster relief cap adjustment is for major disasters declared pursuant to the Stafford Act and designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the BBEDCA, as amended by the BCA. Funding requested under the base category includes Stafford Act activities, such as setting up distribution centers, reservist training, etc.

1. **DRF Major Disaster – Cap Adjustment.** Title IV of the Stafford Act authorizes activities following a Presidentially declared major disaster, which include direct Federal assistance; financial assistance in the form of grants for response, recovery, hazard

mitigation, crisis counseling, case management, and other purposes; financial contributions and direct housing services to individuals and households; and the related necessary expenses for carrying out such assistance. The FY 2018 DRF Major Disaster request is \$6.793 billion. The funding level required for the catastrophic category (events with a total projected Federal cost in excess of \$500 million) is based on FEMA expenditure plans for all past declared catastrophic events.

2. **DRF Base.** The DRF Base is used to fund emergency declarations, fire management assistance grants, pre-declaration surge activities, including programmatic readiness and preparedness activities authorized under the Stafford Act. The FY 2018 DRF Base request is \$558.720 million, which includes \$293.912 million for EM, FM, and SU, and is based on a 10-year average. The request also includes \$240.808 million for the Disaster Readiness and Support (DRS) Account. Consistent with past years, the DRF Base also includes a \$24.000 million transfer to the DHS Office of Inspector General (OIG) in support of ongoing work to audit FEMA activities performed in support of Major Disaster declarations.

Disaster Relief Fund Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$7,374,693		
Transfers & Reprogrammings	(\$55,000)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$7,319,693	\$7,374,693	\$7,351,720
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$6,001,646	\$2,568,617	\$1,820,000
Rescissions to Current Year/Budget Year	(\$1,021,879)	(\$1,021,879)	(\$581,345)
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$12,299,460	\$8,921,431	\$8,590,375
Collections – Reimbursable Resources	\$10,000	\$10,000	\$10,000
Total Budget Resources	\$12,309,460	\$8,931,431	\$8,600,375
Obligations (Actual/Projections/Estimates)	\$10,490,844	\$7,676,338	\$7,966,860
Personnel: Positons and FTE			
Enacted/Request Positions	55	66	66
Enacted/Request FTE	4,899	5,186	5,183
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	55	66	66
FTE (Actual/Estimates/Projections)	6,263	5,186	5,183

Disaster Relief Fund
Collections – Reimbursable Resources

Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Health and Human Services - Administration for Children & Families Source	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000
Total Collections	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000

Disaster Relief Fund Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	55	4,899	\$7,374,693
Transfer to DHS OIG Office	-	-	(\$24,000)
Transfer to USAID - Compact Agreement	-	-	(\$31,000)
Total Above Threshold Reprogrammings/Transfers	-	-	(\$55,000)
FY 2016 Revised Enacted	55	4,899	\$7,319,693
FY 2017 Annualized CR	66	5,186	\$7,374,693
FY 2018 Base Budget	66	5,186	\$7,374,693
Transfer from DRF/Base to O&S/MS: Agency Enterprise Costs	-	(3)	(\$97,661)
Transfer from DRF/Base to O&S/R&R/Response and Recovery: Agency Enterprise Costs	-	-	(\$3,459)
Transfer from DRF/Base to PC&I/MSAI: Grants Management Modernization	-	-	(\$1,900)
Total Transfers	-	(3)	(\$103,020)
Adjustments for Major Declaration-funded Events	-	-	\$80,047
Total, Pricing Increases	-	-	\$80,047
Total Adjustments-to-Base	-	(3)	(\$22,973)
FY 2018 Current Services	66	5,183	\$7,351,720
FY 2018 Request	66	5,183	\$7,351,720
FY 2017 TO FY 2018 Change	-	(3)	(\$22,973)

FEMA requests \$7.352 billion in FY 2018 for Major Declarations and Base activities including: SU, EM, FMAG, and DRS. It also includes transfers from the Base totaling \$103.020 million to Operations and Support (O&S) Mission Support and Response and Recovery, and Procurement, Construction and Improvements (PC&I) Mission Support Assets and Infrastructure.

Disaster Relief Fund
Justification of Pricing Changes

Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustments for Major Declaration-funded Events	-	-	\$80,047
Disaster Relief Category	-	-	\$80,047
Total Pricing Changes	-	-	\$80,047

(Pricing Change 1 – Adjustments for major declaration funded events): The funding requirement for Major Declarations increased primarily due to new requirements for catastrophic events LA Floods DR-4277 and Hurricane Matthew, which were declared in FY 2017. FY 2018 funding requirements include estimates for costs primarily associated with Public Assistance and Hazard Mitigation projects related to these recent disasters.

Disaster Relief Fund Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	55	449	\$44,623	\$94.82	66	449	\$44,623	\$94.82	66	446	\$49,428	\$105.74	-	(3)	\$4,805	\$10.92
Disaster Relief Category	-	4,450	\$355,792	\$79.68	-	4,737	\$355,792	\$74.85	-	4,737	\$378,738	\$79.68	-	-	\$22,946	\$4.83
Total	55	4,899	\$400,415	\$81.07	66	5,186	\$400,415	\$76.58	66	5,183	\$428,166	\$81.92	-	(3)	\$27,751	\$5.34
Discretionary - Appropriation	55	449	\$44,623	\$94.82	66	449	\$44,623	\$94.82	66	446	\$49,428	\$105.74	-	(3)	\$4,805	\$10.92
Discretionary - Major Disasters (DRF)	-	4,450	\$355,792	\$79.68	-	4,737	\$355,792	\$74.85	-	4,737	\$378,738	\$79.68	-	-	\$22,946	\$4.83

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

FEMA Stafford Act employees are hired to carry out the mission of the agency, and as such are subject to deployment in support of disaster relief activities pursuant to the Stafford Act. Stafford Act employees are paid exclusively from the DRF. All but 66 Stafford Act positions are temporary appointments and therefore are not included in the personnel onboard actual/estimated/projections. The 66 Temporary Full-Time positions are part of the Field Leadership cadre, comprised of Federal Coordinating Officers and Federal Disaster Response Coordinators. The calculation of FTEs is based on a five-year average, as the number of FTEs can fluctuate annually depending on the number of declarations in a given year.

Disaster Relief Fund Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$197,132	\$197,132	\$210,736	\$13,604
11.3 Other than Full-Time Permanent	\$71,205	\$71,205	\$76,026	\$4,821
11.5 Other Personnel Compensation	\$42,589	\$42,589	\$45,534	\$2,945
12.1 Civilian Personnel Benefits	\$86,229	\$86,229	\$92,312	\$6,083
13.0 Benefits for Former Personnel	\$3,260	\$3,260	\$3,558	\$298
Total - Personnel Compensation and Benefits	\$400,415	\$400,415	\$428,166	\$27,751
Positions and FTE				
Positions - Civilian	55	66	66	-
FTE - Civilian	4,899	5,186	5,183	(3)

Disaster Relief Fund
Permanent Positions by Grade - Appropriation

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
GS-15	55	66	66	-
Total Permanent Positions	55	66	66	-
Total Perm. Employment (Filled Positions) EOY	55	66	66	-
Position Locations				
U.S. Field	55	66	66	-
Averages				
Average Personnel Costs, GS Positions	180,626	183,471	183,471	-
Average Grade, GS Positions	15	15	15	-

Disaster Relief Fund Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Base Disaster Relief	\$562,117	\$617,117	\$509,292	(\$107,825)
Disaster Relief Category	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101
Total	\$6,919,278	\$6,974,278	\$6,923,554	(\$50,724)
Discretionary - Appropriation	\$562,117	\$617,117	\$509,292	(\$107,825)
Discretionary - Major Disasters (DRF)	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101

Base Disaster Relief: The net decrease in Non-Pay is primarily related to the transfer of O&S and PC&I-like activities from DRS to the O&S and PC&I appropriations. In FY 2016, the Congress directed FEMA to identify costs from the DRS for permanent facilities, IT systems and enterprise wide activities, and transfer them to O&S and PC&I as appropriate, to more accurately reflect the use of these funds.

Major Declarations – Cap Adjustment: The funding requirement for Major Declarations increased primarily due to new requirements for catastrophic events LA Floods DR-4277 and Hurricane Matthew, which were declared in FY 2017. FY 2018 funding requirements include the estimated costs primarily associated with Public Assistance and Hazard Mitigation projects related to these recent disasters.

Disaster Relief Fund Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$144,841	\$146,870	\$153,767	\$6,897
22.0 Transportation of Things	\$15,828	\$16,372	\$16,207	(\$165)
23.1 Rental Payments to GSA	\$21,080	\$23,121	\$19,138	(\$3,983)
23.2 Rental Payments to Others	\$12,375	\$12,676	\$12,902	\$226
23.3 Communications, Utilities, and Misc. Charges	\$42,872	\$46,384	\$40,112	(\$6,272)
24.0 Printing and Reproduction	\$873	\$898	\$905	\$7
25.1 Advisory and Assistance Services	\$61,959	\$67,818	\$56,513	(\$11,305)
25.2 Other Services from Non-Federal Sources	\$439,008	\$457,889	\$442,432	(\$15,457)
25.3 Other Goods and Services from Federal Sources	\$93,102	\$95,656	\$96,521	\$865
25.4 Operation and Maintenance of Facilities	\$25,428	\$26,748	\$25,206	(\$1,542)
25.6 Medical Care	\$164	\$175	\$157	(\$18)
25.7 Operation and Maintenance of Equipment	\$4,243	\$4,640	\$3,879	(\$761)
25.8 Subsistence & Support of Persons	\$47	\$51	\$42	(\$9)
26.0 Supplies and Materials	\$35,927	\$38,416	\$34,456	(\$3,960)
31.0 Equipment	\$174,920	\$176,914	\$186,547	\$9,633
32.0 Land and Structures	\$13,179	\$14,449	\$11,980	(\$2,469)
41.0 Grants, Subsidies, and Contributions	\$5,833,432	\$5,845,200	\$5,822,789	(\$22,411)
43.0 Interest and Dividends	-	\$1	\$1	-
Total - Non Pay Object Classes	\$6,919,278	\$6,974,278	\$6,923,554	(\$50,724)

*Base Disaster Relief***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	55	449	\$606,740	66	449	\$661,740	66	446	\$558,720	-	(3)	(\$103,020)
Total	55	449	\$606,740	66	449	\$661,740	66	446	\$558,720	-	(3)	(\$103,020)
Subtotal Discretionary - Appropriation	55	449	\$606,740	66	449	\$661,740	66	446	\$558,720	-	(3)	(\$103,020)

Base Disaster Relief Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$661,740		
Transfers & Reprogrammings	(\$55,000)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$606,740	\$661,740	\$558,720
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,658,074	\$2,109,232	\$1,471,000
Rescissions to Current Year/Budget Year	(\$1,021,879)	(\$1,021,879)	(\$581,345)
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,242,935	\$1,749,093	\$1,448,375
Collections – Reimbursable Resources	\$10,000	\$10,000	\$10,000
Total Budget Resources	\$2,252,935	\$1,759,093	\$1,458,375
Obligations (Actual/Projections/Estimates)	\$518,704	\$553,000	\$824,860
Personnel: Positons and FTE			
Enacted/Request Positions	55	66	66
Enacted/Request FTE	449	449	446
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	55	66	66
FTE (Actual/Estimates/Projections)	480	449	446

Base Disaster Relief
Collections – Reimbursable Resources
Dollars in Thousands

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Health and Human Services - Administration for Children & Families Source	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000
Total Collections	-	-	\$10,000	-	-	\$10,000	-	-	\$10,000

Base Disaster Relief
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	55	449	\$661,740
Transfer to DHS OIG Office	-	-	(\$24,000)
Transfer to USAID - Compact Agreement	-	-	(\$31,000)
Total Above Threshold Reprogrammings/Transfers	-	-	(\$55,000)
FY 2016 Revised Enacted	55	449	\$606,740
FY 2017 Annualized CR	66	449	\$661,740
FY 2018 Base Budget	66	449	\$661,740
Transfer from DRF/Base to O&S/MS: Agency Enterprise Costs	-	(3)	(\$97,661)
Transfer from DRF/Base to O&S/R&R/Response and Recovery: Agency Enterprise Costs	-	-	(\$3,459)
Transfer from DRF/Base to PC&I/MSAI: Grants Management Modernization	-	-	(\$1,900)
Total Transfers	-	(3)	(\$103,020)
Total Adjustments-to-Base	-	(3)	(\$103,020)
FY 2018 Current Services	66	446	\$558,720
FY 2018 Request	66	446	\$558,720
FY 2017 TO FY 2018 Change	-	(3)	(\$103,020)

Description

Emergency activities

FEMA provides assistance via an Emergency Declaration, which can be declared for any occasion or instance when the President determines Federal assistance is needed. Emergency Declarations 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. The FY 2018 request is \$135.021 million.

Fire Management Assistance

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 declaration. Items eligible for funding under the Fire Management Assistance Grant Program include equipment and supplies, labor costs, emergency work, pre-positioning of resources, and temporary repair of damage caused by work directly related to firefighting activities associated with the declared fire. The FY 2018 request is \$96.070 million.

Pre-declaration Surge Activities

FEMA has limited authority to assess the impact of an event through Preliminary Damage Assessments (PDAs) and to prepare and pre-position Federal resources for a present event for which a declaration is reasonably likely and imminent. Prior to a declaration, FEMA may expend funds to ensure its ability to carry out effectively its authority under Titles IV and V of the Stafford Act.

Pre-declaration surge activities (“Surge”) include costs necessary to assess an incident to determine whether to recommend an emergency or major disaster declaration and undertake such activities as are necessary to prepare and pre-position Federal resources necessary for an effective response to a present event where a declaration is reasonably likely and imminent. The FY 2018 request is \$62.820 million.

Disaster Readiness and Support (DRS) Programs

DRS funding was established to bolster FEMA’s effectiveness and readiness. It enables FEMA to be more proactive and advance a robust readiness posture to respond to large-scale, complex, presidentially declared major disasters instead of waiting for disasters to occur and reacting with more costly and less efficient response actions. FEMA manages DRF costs throughout the year. Cost variability in the DRS is driven by the severity of annual disasters, 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 the DRS. The expenses are essential for timely disaster response, responsive customer service, and cost-effective program oversight and delivery. The FY 2018 DRS request of \$240.808 million is based on FEMA’s detailed spend plans.

DRS funds 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; and
- Non-enterprise IT systems that directly support disaster response and recovery activities.

FEMA has increased its transparency and budgetary disciplines of the DRS through the use of detailed annual spend plans and

program reviews. DRS Readiness Categories (RC) have also been established for 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; and (3) information technology support. Each year, FEMA provides its leadership with an objective readiness report that demonstrates cadre preparedness across staffing, equipping, and training metrics. In addition, the introduction of the RC structure enhances the justification of resources needed to support cadre operational readiness and response capabilities. This maturing approach preserves ongoing efforts to measure FEMA's current state of readiness and better assess future resource needs. As a result, FEMA is better equipped to maintain its critical disaster support activities and infrastructure ensuring the timely delivery of disaster assistance (including better communications, a more effective intake process, more efficient delivery system for disaster commodities, and improved oversight of disaster aid through FEMA's technical assistance contractors).

To reflect the aforementioned increases in transparency and budgetary discipline, the FY 2018 budget includes a transfer from the DRS of \$101.1 million to the O&S appropriation and \$1.9 million to the PC&I appropriation to ensure that FEMA activities are managed efficiently and effectively at an enterprise level.

In addition, of the amount appropriated for the DRF, the FEMA Administrator requests up to \$5 million to coordinate a unified Federal agency response to a potential hazard in the absence of a Presidential declaration under the Stafford Act Titles IV and V, for activities such as (1) the establishment of command and communication centers, and (2) the salaries and travel-related expenses of FEMA personnel. This funding, if required, will be supported from the DRF Base.

Adjustments to Base Justification

The transfer of requirements from the DRS to the O&S and PC&I appropriation resulted in a reduction of three FTEs as well as a reduction of \$103.020 million in the Base request.

Base Disaster Relief Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	55	449	\$44,623	\$94.82	66	449	\$44,623	\$94.82	66	446	\$49,428	\$105.74	-	(3)	\$4,805	\$10.92
Total	55	449	\$44,623	\$94.82	66	449	\$44,623	\$94.82	66	446	\$49,428	\$105.74	-	(3)	\$4,805	\$10.92
Discretionary - Appropriation	55	449	\$44,623	\$94.82	66	449	\$44,623	\$94.82	66	446	\$49,428	\$105.74	-	(3)	\$4,805	\$10.92

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

FTE Change FY 2017-2018: Reduction of three FTEs in the Base Disaster Relief Category are a result of the transfer of requirements from the DRS to the O&S appropriation.

PCB Change FY 2017-2018: The Pay funding requirement for the Base Disaster Relief Category increased by \$4.805 million from FY 2017 to FY 2018 due to increased emphasis on qualifications, training, operational mission readiness requirements, and hiring of Stafford Act personnel (i.e., Incident Management CORE personnel and reservists).

Average Cost Change FY 2017-2018: The average cost change per FTE in the Base Disaster Relief Category increased by \$12 per hour resulting in an increase of \$4.805 million from FY 2017 to FY 2018 due to the increased hiring of Stafford Act personnel (i.e., Incident Management CORE personnel and reservists). The calculation for FY 2018 is based on a 5-year average of actual costs.

Base Disaster Relief Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$20,560	\$20,560	\$22,776	\$2,216
11.3 Other than Full-Time Permanent	\$5,298	\$5,298	\$5,868	\$570
11.5 Other Personnel Compensation	\$4,622	\$4,622	\$5,119	\$497
12.1 Civilian Personnel Benefits	\$12,095	\$12,095	\$13,397	\$1,302
13.0 Benefits for Former Personnel	\$2,048	\$2,048	\$2,268	\$220
Total - Personnel Compensation and Benefits	\$44,623	\$44,623	\$49,428	\$4,805
Positions and FTE				
Positions - Civilian	55	66	66	-
FTE - Civilian	449	449	446	(3)

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 President's Budget			FY 2018 Request			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Base Disaster Relief	449	\$44,623	\$99	449	\$44,623	\$99	446	\$49,428	\$111	(3)	\$4,805	\$12
Total – Pay Cost Drivers	449	\$44,623	\$99	449	\$44,623	\$99	446	\$49,428	\$111	(3)	\$4,805	\$12

NARRATIVE EXPLANATION OF CHANGES

There is no correlation between FTEs and Pay. The number of FTEs fluctuates depending on disaster activity for any given year, therefore the FTE calculations are based on a 5-year average.

**Base Disaster Relief
Non Pay Budget Exhibits**

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Base Disaster Relief	\$562,117	\$617,117	\$509,292	(\$107,825)
Total	\$562,117	\$617,117	\$509,292	(\$107,825)
Discretionary - Appropriation	\$562,117	\$617,117	\$509,292	(\$107,825)

Reduction of \$107.825 million includes reduction in the 10-year average for EM, FM, and SU activities and transfer of requirements from the Disaster Readiness Support to the O&S and PC&I appropriations.

Base Disaster Relief
Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$20,742	\$22,771	\$18,793	(\$3,978)
22.0 Transportation of Things	\$5,558	\$6,102	\$5,036	(\$1,066)
23.1 Rental Payments to GSA	\$20,863	\$22,904	\$18,902	(\$4,002)
23.2 Rental Payments to Others	\$3,071	\$3,372	\$2,782	(\$590)
23.3 Communications, Utilities, and Misc. Charges	\$35,891	\$39,403	\$32,518	(\$6,885)
24.0 Printing and Reproduction	\$249	\$274	\$226	(\$48)
25.1 Advisory and Assistance Services	\$59,884	\$65,743	\$54,256	(\$11,487)
25.2 Other Services from Non-Federal Sources	\$192,973	\$211,854	\$174,837	(\$37,017)
25.3 Other Goods and Services from Federal Sources	\$26,099	\$28,653	\$23,646	(\$5,007)
25.4 Operation and Maintenance of Facilities	\$13,492	\$14,812	\$12,224	(\$2,588)
25.6 Medical Care	\$118	\$129	\$107	(\$22)
25.7 Operation and Maintenance of Equipment	\$4,057	\$4,454	\$3,676	(\$778)
25.8 Subsistence & Support of Persons	\$47	\$51	\$42	(\$9)
26.0 Supplies and Materials	\$25,434	\$27,923	\$23,044	(\$4,879)
31.0 Equipment	\$20,381	\$22,375	\$18,466	(\$3,909)
32.0 Land and Structures	\$12,973	\$14,243	\$11,755	(\$2,488)
41.0 Grants, Subsidies, and Contributions	\$120,285	\$132,053	\$108,981	(\$23,072)
43.0 Interest and Dividends	-	\$1	\$1	-
Total - Non Pay Object Classes	\$562,117	\$617,117	\$509,292	(\$107,825)

**Base Disaster Relief
Non Pay Cost Drivers***Dollars in Thousands*

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 President's Budget	FY 2018 Request	FY 2017 to FY 2018 Total Changes
Base (EM, FMAG, SU)	\$255,662	\$310,662	\$311,917	\$1,256
Disaster Readiness Support	\$306,455	\$306,455	\$197,375	(\$109,080)
Total - Non Pay Cost Drivers	\$562,117	\$617,117	\$509,292	(\$107,825)

NARRATIVE EXPLANATION OF CHANGES

Cost Driver 1: Emergency Declarations, Fire Management Assistance, and Pre-declaration Surge Activities - The FY 2018 amount is based on a 10-year average. The overall 10-year average for EM, FMAG and SU decreased; however, the non-pay costs had a net increase of \$1.256 million. Additionally, \$55M in transfers is reflected in the FY 2016 revised enacted amount. FY 2017 and FY 2018 amount are gross.

Cost Driver 2: Disaster Readiness and Support (DRS) - The FY 2018 DRS amount is based on information provided by FEMA's detailed spend plans.

*Disaster Relief Category***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Disaster Relief Category	-	4,450	\$6,712,953	-	4,737	\$6,712,953	-	4,737	\$6,793,000	-	-	\$80,047
Total	-	4,450	\$6,712,953	-	4,737	\$6,712,953	-	4,737	\$6,793,000	-	-	\$80,047
Subtotal Discretionary - Major Disasters (DRF)	-	4,450	\$6,712,953	-	4,737	\$6,712,953	-	4,737	\$6,793,000	-	-	\$80,047

Major Declarations – Cap Adjustment: The FY 2018 amount of \$6.793 billion is derived from a bottom-up process that utilizes spend plans prepared by regional FEMA staff for catastrophic events previously declared as well as averaging the past 10 years of obligations for non-catastrophic Major Declarations. The funding requirement for Major Declarations increased primarily due to new requirements for catastrophic events LA Floods DR-4277 and Hurricane Matthew, which were declared in FY 2017. These new requirements include costs primarily associated with Public Assistance and Hazard Mitigation projects.

Disaster Relief Category
Budget Authority and Obligations
Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$6,712,953		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$6,712,953	\$6,712,953	\$6,793,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$3,343,572	\$459,385	\$349,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$10,056,525	\$7,172,338	\$7,142,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$10,056,525	\$7,172,338	\$7,142,000
Obligations (Actual/Projections/Estimates)	\$9,972,140	\$7,123,338	\$7,142,000
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	4,450	4,737	4,737
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	5,783	4,737	4,737

Disaster Relief Category Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	4,450	\$6,712,953
FY 2016 Revised Enacted	-	4,450	\$6,712,953
FY 2017 Annualized CR	-	4,737	\$6,712,953
FY 2018 Base Budget	-	4,737	\$6,712,953
Adjustments for Major Declaration-funded Events	-	-	\$80,047
Total, Pricing Increases	-	-	\$80,047
Total Adjustments-to-Base	-	-	\$80,047
FY 2018 Current Services	-	4,737	\$6,793,000
FY 2018 Request	-	4,737	\$6,793,000
FY 2017 TO FY 2018 Change	-	-	\$80,047

Description

The Stafford Act authorizes the President to provide Federal assistance to supplement State, local, tribal and territorial disaster response, recovery, readiness, and mitigation efforts. 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), or, fire, flood, or explosion, regardless of the cause, that the President believes has caused damage of such severity that it is beyond the combined capabilities of State, tribal, and local governments to respond.

Individual Assistance (IA), Public Assistance (PA), and the Hazard Mitigation Grant Program (HMGP) programs are managed and administered by the Recovery and Mitigation Directorates within FEMA and are FEMA's primary Direct Disaster Programs. These activities fall under the cap adjustment allowance. These programs constitute the majority of the resources provided by the Federal Government (through FEMA) to directly 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.

The DRF programs support FEMA's priorities in the 2014-2018 FEMA Strategic Plan. The DRF programs emphasize FEMA's Strategic Priority 1 with the focus of being survivor-centric in mission and program delivery. The DRF also allows FEMA to become an expeditionary organization as articulated in Strategic Priority 2, posture and build capability for catastrophic disasters in Strategic Priority 3, and enable disaster risk reduction in Strategic Priority 4. The Strategic Plan reflects the objectives the Agency will accomplish to provide the best possible support to the American people before, during, and after disasters.

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 organizations. In addition, the IA program can offer a wide range of grants assistance to eligible disaster survivors to help with the cost of various expenses (e.g., medical, funeral, personal property, transportation).

Public Assistance

The PA program offers assistance to State, local, and tribal 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 is a cost-shared grant program.

The Federal share of assistance is not less than 75 percent of the eligible cost for emergency measures 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. However, grant recipients may request, and the President may grant, a higher Federal cost share, pursuant to FEMA regulations, in situations in where the disaster has had a significant economic impact on the State or territory.

PA provides funding to grant recipients for the repair and restoration of damaged public and eligible private nonprofit facilities, for emergency measures taken to protect lives and property, and in support of disaster-related debris removal. The PA program supports the FEMA Strategic Plan objective 1.1, which calls for the streamlining and simplifying of disaster services for communities as well as objective 1.2 on providing support to local leaders and tribal officials to strengthen recovery and mitigation core capabilities.

Public Assistance - Alternative Procedures (Section 428)

The Sandy Recovery Improvement Act of 2013 amends the Stafford Act to authorize alternative procedures for the PA Program. It also authorizes FEMA to implement the alternative procedures through a pilot program. FEMA will evaluate the performance of the pilot and may elect to discontinue the program, extend the pilot for an additional performance period, or issue regulations that would

institute the program changes authorized by the law. If successful, the new authorities will 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)

HMGP provides grant recipients with cost-shared grants (75 percent Federal, 25 percent non-Federal) 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. FEMA's Strategic Plan Priority 4 focuses on ensuring disaster risk reduction nationally and ties directly to HMGP. Through objective 4.2 within that strategic priority, HMGP assists FEMA in incentivizing and facilitating investments to manage current and future risk in communities across the Nation as they build more smartly and resiliently for the future.

HMGP funding is made available to grant recipients based on the following:

- 15 percent of the total Federal funds spent in the PA and IA programs (minus administrative expenses) for each major disaster costing up to \$2 billion;
- 10 percent for disasters between \$2 billion and \$10 billion; and
- 7.5 percent for major disasters costing between \$10 billion and not more than \$35.3 billion.

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. This funding is provided through a direct transfer of DRF funds to the United States Agency for International Development.

Adjustments to Base Justification

The FY 2018 estimate of \$6.793 billion was derived from a bottom-up process that utilizes spend plans prepared by regional FEMA staff for catastrophic events previously declared as well averaging the past 10 years of obligations for non-catastrophic Major Declarations. The funding requirement for Major Declarations increased primarily due to new requirements for catastrophic events LA Floods DR-4277 and Hurricane Matthew, which were declared in FY 2017.

Disaster Relief Category Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Disaster Relief Category	-	4,450	\$355,792	\$79.68	-	4,737	\$355,792	\$74.85	-	4,737	\$378,738	\$79.68	-	-	\$22,946	\$4.83
Total	-	4,450	\$355,792	\$79.68	-	4,737	\$355,792	\$74.85	-	4,737	\$378,738	\$79.68	-	-	\$22,946	\$4.83
Discretionary - Major Disasters (DRF)	-	4,450	\$355,792	\$79.68	-	4,737	\$355,792	\$74.85	-	4,737	\$378,738	\$79.68	-	-	\$22,946	\$4.83

FTE Change FY 2017-2018: No change.

PCB Change FY 2017-2018: The Pay funding requirement for the Disaster Relief Category increased by \$22.946 million from FY 2017 to FY 2018 due to the recalculation of the 5-year average.

Average Cost Change FY 2017-2018: The average cost change per FTE in the Disaster Relief Category increased by \$4.83 thousand resulting in an increase of \$22.946 million from FY 2017 to FY 2018. The calculation for FY 2018 is based on a 5-year average of actual costs.

Disaster Relief Category Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$176,572	\$176,572	\$187,960	\$11,388
11.3 Other than Full-Time Permanent	\$65,907	\$65,907	\$70,158	\$4,251
11.5 Other Personnel Compensation	\$37,967	\$37,967	\$40,415	\$2,448
12.1 Civilian Personnel Benefits	\$74,134	\$74,134	\$78,915	\$4,781
13.0 Benefits for Former Personnel	\$1,212	\$1,212	\$1,290	\$78
Total - Personnel Compensation and Benefits	\$355,792	\$355,792	\$378,738	\$22,946
Positions and FTE				
Positions - Civilian	-	-	-	-
FTE - Civilian	4,450	4,737	4,737	-

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 President's Budget			FY 2018 Request			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Relief Majors	4,450	\$355,792	\$80	4,737	\$355,792	\$75	4,737	\$378,738	\$80	0	\$22,946	\$5
Total – Pay Cost Drivers	4,450	\$355,792		4,737	\$355,792		4,737	\$378,738		0	\$22,946	

NARRATIVE EXPLANATION OF CHANGES

The Pay funding requirement for the Disaster Relief Category increased by \$22.946 million from FY 2017 to FY 2018 due to an increase in the 5-year average calculation.

Disaster Relief Category Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Disaster Relief Category	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101
Total	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101
Discretionary - Major Disasters (DRF)	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101

Major Declarations – Cap Adjustment:

The FY 2018 estimate of \$6.793 billion was derived from a bottom-up process that utilizes spend plans prepared by regional FEMA staff for catastrophic events previously declared as well averaging the past 10 years of obligations for non-catastrophic Major Declarations. The funding requirement for Major Declarations increased primarily due to new requirements for catastrophic events LA Floods DR-4277 and Hurricane Matthew, which were declared in FY 2017.

FEMA expects to de-obligate and recover an estimated \$300 million of unused prior year obligations. Since FY 2013, FEMA has made consistent efforts to improve the efficiency of the disaster closeout process. This effort streamlined the closeout process by issuing and enforcing standard closeout policies and procedures. FEMA has improved its recovery of funds since implementing the streamlined process and will continue to do so in FY 2018. Given the uncertainties associated with projecting disaster activity, the DRF request for FY 2018 includes a \$1 billion reserve to ensure solvency at year-end as we approach the most active months of hurricane season.

Disaster Relief Category Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$124,099	\$124,099	\$134,974	\$10,875
22.0 Transportation of Things	\$10,270	\$10,270	\$11,171	\$901
23.1 Rental Payments to GSA	\$217	\$217	\$236	\$19
23.2 Rental Payments to Others	\$9,304	\$9,304	\$10,120	\$816
23.3 Communications, Utilities, and Misc. Charges	\$6,981	\$6,981	\$7,594	\$613
24.0 Printing and Reproduction	\$624	\$624	\$679	\$55
25.1 Advisory and Assistance Services	\$2,075	\$2,075	\$2,257	\$182
25.2 Other Services from Non-Federal Sources	\$246,035	\$246,035	\$267,595	\$21,560
25.3 Other Goods and Services from Federal Sources	\$67,003	\$67,003	\$72,875	\$5,872
25.4 Operation and Maintenance of Facilities	\$11,936	\$11,936	\$12,982	\$1,046
25.6 Medical Care	\$46	\$46	\$50	\$4
25.7 Operation and Maintenance of Equipment	\$186	\$186	\$203	\$17
26.0 Supplies and Materials	\$10,493	\$10,493	\$11,412	\$919
31.0 Equipment	\$154,539	\$154,539	\$168,081	\$13,542
32.0 Land and Structures	\$206	\$206	\$225	\$19
41.0 Grants, Subsidies, and Contributions	\$5,713,147	\$5,713,147	\$5,713,808	\$661
Total - Non Pay Object Classes	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101

Disaster Relief Category Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 President's Budget	FY 2018 Request	FY 2017 to FY 2018 Total Changes
Catastrophic	\$3,020,161	\$3,020,161	\$3,071,262	\$51,101
Non-Catastrophic	\$2,337,000	\$2,337,000	\$2,343,000	\$6,000
Reserve	\$1,000,000	\$1,000,000	\$1,000,000	\$0
Total – Non Pay Cost Drivers	\$6,357,161	\$6,357,161	\$6,414,262	\$57,101

NARRATIVE EXPLANATION OF CHANGES

Cost Driver 1: Catastrophic - Catastrophic disasters are based on FEMA's preliminary spend plan estimates for FY 2018.

Cost Driver 2: Non-Catastrophic - Non-Catastrophic disasters are based on a 10-year average calculation adjusted to FY 2018 dollars.

Cost Driver 2: Reserve - FEMA is requesting a \$1 billion reserve to ensure the Agency maintains the ability to fund initial response operations related to a new catastrophic event.

Department of Homeland Security
Federal Emergency Management Agency
National Flood Insurance Program



Fiscal Year 2018
Congressional Justification

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National Flood Insurance Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	124	124	\$23,706	124	124	\$23,661	49	46	\$13,573	(75)	(78)	(\$10,088)
Floodplain Management and Flood Mapping	217	205	\$180,669	217	205	\$157,193	287	266	\$239,927	70	61	\$82,734
National Flood Insurance Fund	42	42	\$3,381,829	128	121	\$3,535,367	191	181	\$3,809,409	63	60	\$274,042
National Flood Insurance Reserve Fund	-	-	\$817,555	-	-	\$1,078,187	-	-	\$969,627	-	-	(\$108,560)
Total	383	371	\$4,403,759	469	450	\$4,794,408	527	493	\$5,032,536	58	43	\$238,128
Subtotal Discretionary - Offsetting Fee	341	329	\$204,375	341	329	\$180,854	336	312	\$253,500	(5)	(17)	\$72,646
Subtotal Mandatory - Fee	42	42	\$4,199,384	128	121	\$4,613,554	191	181	\$4,779,036	63	60	\$165,482

Overview

The National Flood Insurance Program (NFIP) is a voluntary Federal program that enables property owners 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. Congress, via the National Flood Insurance Act of 1968, created the NFIP to provide the Nation with flood insurance. The NFIP does this 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.

By encouraging and supporting these mitigation efforts, FEMA leads the Nation in reducing the impact of disasters. Within FEMA, the Federal Insurance Mitigation Administration (FIMA) oversees the work of the NFIP.

Established in the U.S. Treasury by the National Flood Insurance Act of 1968, the National Flood Insurance Fund 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 works to reduce the cost of flood damage on private and public structures by identifying, analyzing, and reducing flood risk. FEMA also works to increase the NFIP policy base so that more people are indemnified by insurance for future flood losses, facilitating their recovery, rebuilding communities, and reducing costs to taxpayers.

Funding for the NFIP comes from offsetting collections from the following sources:

- **Flood insurance premiums:** Used to pay claims and flood-related grants, and provides funding to support the operating and administrative costs associated with maintaining the program, including the work of the Flood Insurance Advocate. These funds are mandatory and deposited into the National Flood Insurance Fund PPA.
- **Assessments and Surcharges on NFIP Policies:** Used to fund 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.
- **Policy fee and surcharge income:** Also paid by flood insurance policyholders, policy fees and surcharges support floodplain management, flood mapping, flood insurance operations, and NFIF management. These funds are discretionary and are deposited into the Mission Support and Floodplain Management and Floodplain Mapping PPAs. In FY 2018, FEMA is proposing a new surcharge on NFIP policyholders that will support the flood mapping efforts of the Flood Hazard Mapping and Risk Analysis Program (Risk MAP).

NFIP requests \$5.033 billion, 527 positions, and 493 FTE in FY 2018 to execute its mission. This appropriation is comprised of the following PPAs:

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 administrative 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). Activities funded by this PPA are critical in reducing the Nation's vulnerability to flood hazards and the consequences of flood disasters.

Mandatory PPAs:

- **National Flood Insurance Fund (NFIF):** This PPA funds the majority of 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 Flood Insurance Advocate Office. This office 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 (BW- 12), 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 to be available to pay claims adjustment expenses. FEMA paid flood insurance claims from the Reserve Fund for the first time in October 2016. This year was the third most expensive flooding year in the history of the NFIP.

National Flood Insurance Program Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$5,219,642		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	(\$815,883)		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$4,403,759	\$4,794,408	\$5,032,536
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,551,575	\$1,525,990	\$720,318
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$1,572	(\$5,155)	-
Supplementals	-	-	-
Total Budget Authority	\$5,956,906	\$6,315,243	\$5,752,854
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$5,956,906	\$6,315,243	\$5,752,854
Obligations (Actual/Projections/Estimates)	\$4,430,916	\$5,594,925	\$5,464,840
Personnel: Positons and FTE			
Enacted/Request Positions	383	469	527
Enacted/Request FTE	371	450	493
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	469	469	527
FTE (Actual/Estimates/Projections)	399	450	493

National Flood Insurance Program Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	383	371	\$5,219,642
Delta in Enacted Fee Estimate to Fee Actuals	-	-	(\$815,883)
FY 2016 Revised Enacted	383	371	\$4,403,759
FY 2017 Annualized CR	469	450	\$4,794,408
FY 2018 Base Budget	469	450	\$4,794,408
2018 Pay Raise	-	-	\$679
Adjustment to Collections based on Revised NFIF Baseline Model	-	-	\$161,179
Annualization of 2017 Pay Raise	-	-	\$209
Annualization of Current On-Board Personnel	-	-	\$302
Increase to Flood Advocate Office Staffing to Meet Current Workload	2	2	-
Reduce Mission Support FTE levels to anticipated FY 2018 Levels	-	(3)	-
Total, Pricing Increases	2	(1)	\$162,369
Total Adjustments-to-Base	2	(1)	\$162,369
FY 2018 Current Services	471	449	\$4,956,777
Establishment of New Surcharge for Risk MAP Funding	57	57	\$50,000
Increase in IT Phoenix	4	4	\$20,029
Increase in Personnel for Increased Mapping Responsibilities	13	4	\$574
Increase in Personnel to Meet Needs for Claims Review Because of Sandy Reform	68	58	\$8,267
Realignment of Personnel from Discretionary MS PPA to NFIP Mandatory PPA	75	75	\$12,118
Reprogram from NFIP/MS to NFIP/FMFM	-	-	\$12,118
Total, Program Increases	217	198	\$103,106
Reduction in FTE/Positions with Conclusion of NFIP Sandy Taskforce	(86)	(79)	(\$15,229)
Reduction to NFIP Mission Support Personnel	(75)	(75)	(\$12,118)
Total, Program Decreases	(161)	(154)	(\$27,347)
FY 2018 Request	527	493	\$5,032,536
FY 2017 TO FY 2018 Change	58	43	\$238,128

National Flood Insurance Program Justification of Pricing Changes

Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2018 Pay Raise	-	-	\$679
Mission Support	-	-	\$94
Floodplain Management and Flood Mapping	-	-	\$510
National Flood Insurance Fund	-	-	\$75
Pricing Change 2 - Adjustment to Collections based on Revised NFIF Baseline Model	-	-	\$161,179
Mission Support	-	-	\$1,705
Floodplain Management and Flood Mapping	-	-	\$19,386
National Flood Insurance Fund	-	-	\$248,648
National Flood Insurance Reserve Fund	-	-	(\$108,560)
Pricing Change 3 - Annualization of 2017 Pay Raise	-	-	\$209
Mission Support	-	-	\$35
Floodplain Management and Flood Mapping	-	-	\$146
National Flood Insurance Fund	-	-	\$28
Pricing Change 4 - Annualization of Current On-Board Personnel	-	-	\$302
Mission Support	-	-	\$196
National Flood Insurance Fund	-	-	\$106
Pricing Change 5 - Increase to Flood Advocate Office Staffing to Meet Current Workload	2	2	-
National Flood Insurance Fund	2	2	-
Pricing Change 6 - Reduce Mission Support FTE levels to anticipated FY 2018 Levels	-	(3)	-
Mission Support	-	(3)	-
Total Pricing Changes	2	(1)	\$162,369

Pricing Change 1 - 2018 Pay Raise, +\$679,000: This pricing change reflects the funding needed to account for pay raise assumptions for 2018 of 1.9 percent.

Pricing Change 2 - Adjustment to collections based on Revised NFIF Baseline Model, +\$161.179 million: The NFIP periodically updates its baseline model used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP as well as the amount of claims to be paid out based on a \$3.0 billion dollar loss year.

Pricing Change 3 - Annualization of 2017 Pay Raise, +\$209,000: This pricing change reflects the annualization of the 2017 pay increase in FY 2018

Pricing Change 4 - Annualization of Current on Board Personnel, \$302,000: This change reflects accounting for the full cost of positions brought on-board at FEMA for a portion of the previous year. The FY 2018 Request reflects internal realignments to restore a portion of S&B dollars based on actual on-boards less attrition.

Pricing Change 5 - Increase to Flood Advocate Office Staffing to Meet Current Workload, +2 Positions, +2 FTE: In response to increasing case management because of the public's increased awareness of the Office of the Flood Insurance Advocate, FEMA is proposing an additional two positions/FTE to assist in the mission of the Flood Advocate Office. While the number of personnel/FTE is increasing for the Flood Advocate Office in FY 2018, there will be no changes in the activities or needs for additional funding. This change therefore represents an adjustment of projected position and FTE needs within the office based on current needs and workload.

Pricing Change 6 - Reduce Mission Support FTE levels to anticipated FY 2018 Levels, -3 FTE: For FY 2018, FEMA recalculated its FTE projections to reflect actual levels. This proposed decrease in FTE represents actual projected FTE levels in FY 2018 in the Mission Support PPA.

National Flood Insurance Program Justification of Program Changes

Dollars in Thousands

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Establishment of New Surcharge for Risk MAP Funding	57	57	\$50,000
Floodplain Management and Flood Mapping	57	57	\$50,000
Program Change 2 - Increase in IT Phoenix	4	4	\$20,029
National Flood Insurance Fund	4	4	\$20,029
Program Change 3 - Increase in Personnel for Increased Mapping Responsibilities	13	4	\$574
Floodplain Management and Flood Mapping	13	4	\$574
Program Change 4 - Increase in Personnel to Meet Needs for Claims Review Because of Sandy Reform	68	58	\$8,267
National Flood Insurance Fund	68	58	\$8,267
Program Change 5 - Realignment of Personnel from Discretionary MS PPA to NFIP Mandatory PPA	75	75	\$12,118
National Flood Insurance Fund	75	75	\$12,118
Program Change 6 - Reduction in FTE/Positions with Conclusion of NFIP Sandy Taskforce	(86)	(79)	(\$15,229)
National Flood Insurance Fund	(86)	(79)	(\$15,229)
Program Change 7 - Reduction to NFIP Mission Support Personnel	(75)	(75)	(\$12,118)
Mission Support	(75)	(75)	(\$12,118)
Program Change 8 - Reprogram from NFIP/MS to NFIP/FMFM	-	-	\$12,118
Floodplain Management and Flood Mapping	-	-	\$12,118
Total Program Changes	56	44	\$75,759

Program Change

Description

Program Change 1: Establishment of New Surcharge for Risk MAP Funding

Justification

The FY 2018 request includes an increase of \$50.0 million, 57 positions, and 57 FTE in anticipated collections from NFIP policyholders. This increase is a result of a proposed new surcharge to be assessed on NFIP policyholders proportional to the insured value of the policy to support Floodplain Mapping activities. Elimination of appropriated funding for Risk MAP will allow for the costs of generating new mapping data to be paid by those who use it, NFIP policyholders.

Performance

With \$50.0 million in surcharge collections in FY 2018, Risk MAP would be able to review and update mapping data for 72,549 miles of inland flooding sources, and could support the assessment of 101,666 miles of maps to determine if they meet current standards. This level of effort would maintain flood hazard data at FY 2017 levels, allow for some production of updated flood hazard data, and provide for the continued implementation of statutory reforms and Technical Mapping Advisory Council recommendations, a Federal advisory committee established to review and make recommendations to FEMA on matters related to the national flood mapping program authorized under the Biggert-Waters Flood Insurance Reform Act of 2012.

Description**Program Change 2: Increase in IT Phoenix****Justification**

FEMA requests an increase of \$20.029 million, four additional positions, and four FTE within the National Flood Insurance Fund PPA to support the continued development of the IT Phoenix Program. This DHS-designated Level 2 Information Technology acquisition and development program is a multi-year initiative to modernize the NFIP's insurance operations information technology. Additional resources for IT Phoenix in FY 2018 are required to transition the program into a more customer and policyholder centric operation, addressing issues such as the time lag in financial reporting, lack of data on claims being paid, and customer data trends.

Performance

The proposed increase in funding and staff for the IT Phoenix project will allow the program, which has entered the Obtain phase of its development, to make progress towards the goal for full system capability and functionality in FY 2020.

Description**Program Change 3: Increase in Personnel for Increased Mapping Responsibilities****Justification**

FEMA requests an increase of \$574,000, 13 Positions, and 4 FTE from the FY 2017 Annualized CR level in the Floodplain Management and Flood Mapping PPA. These additional resources in FY 2017 will provide FEMA with the ability to implement its expanded mapping responsibilities in FY 2018 in accordance with recent recommendations from the Technical Mapping Advisory Council. These positions will also enable the program to address the current backlog of pending mapping projects that have resulted from these expanded responsibilities. Risk MAP currently has over 1,900 projects underway valued at \$602 million. Regional engineers and project managers have a high number of projects to manage, in some cases over 30 projects at any given time. Such a high number of projects per manager could result in limited oversight over map production contractors, leading to quality, schedule,

and cost risks. In addition, with limited staff, FEMA staff cannot dedicate time to fully partner with stakeholders to achieve Risk MAP objectives of increasing awareness and promoting mitigation action. The additional FTE will be allocated across the 10 FEMA Regional Offices with several Regions with the lowest staff to workload ratio receiving more than one FTE.

Performance

These additional staff will enable Risk MAP to increase quality, reduce costs, and better meet program metrics and objectives. In addition, the addition of staff will mitigate risks related to the quality, schedule, and cost of mapping projects.

Description

Program Change 4 - Increase in Personnel to meet needs for claims review as a result of post-Sandy Reforms

Justification

FEMA requests an increase of \$8.267 million, 68 Positions, and 58 FTE within the National Flood Insurance Fund PPA to meet requirements and needs identified during the Superstorm Sandy Task Force process. FEMA is in the process of transforming the way it manages the NFIP to serve policyholder needs, to increase the number of people insured, and to ensure proper oversight. Additional staff and resources are needed as part of this reform in FY 2018 to:

- Review insurance claims and appeals;
- Improve the claims process in a way that is efficient, fair, and timely so insured survivors can rebuild faster;
- Provide an efficient and transparent appeals process for policyholders who may want another review of their claim;
- Provide guidance and resources to equip program partners with a consistent approach to providing insured survivors with an improved customer experience;
- Better manage the direct servicing agent;
- Improve Write-Your-Own (WYO) company oversight, allowing the NFIP to perform pre-implementation of program changes more effectively and to increase the number of transaction records to validate the rates and surcharges;
- Provide a new suite of insurance products that clearly communicate coverage to policyholders and help expand flood insurance coverage;
- Provide a robust data analytics program that allows FEMA to respond quickly to customer needs;
- Ensure agile development capabilities to deliver technology solutions to meet growing program needs; and
- Improve contract oversight and risk management for the NFIP.

There is no new funding from NFIP policyholder premiums necessary to enable this program change. Rather, with the conclusion of the efforts of the Sandy Claims Division at the end of FY 2017, funding associated with this activity can be used to fund these FTE.

Performance

These new positions and additional funding will be used to make necessary improvements in the operations and management of the NFIP and will leave the program less vulnerable to another situation like that arising from Superstorm Sandy by improving customer service and interaction.

Description**Program Change 5 - Realignment of personnel from Discretionary MS PPA to NFIP Mandatory PPA****Justification**

FEMA proposes an increase of \$12.118 million, 75 Positions, and 75 FTE, to the NFIP PPA. This proposed addition of 75 positions/FTE is in support of the NFIP transformation, which was initiated after Superstorm Sandy, to be more customer-centric and significantly improve the NFIP's operations and management. This increase is offset by a decrease of the same amount of FTE/Positions in the Mission Support PPA, and represents a realignment of staff in the NFIP.

Performance

Program performance will not change due to this realignment, but the program change will improve accuracy and transparency by better representing the total costs of the NFIP insurance operations. The new positions and associated costs will be aligned better with the mission/function of their role in the operations and management of the NFIP than when they were included in the Mission Support PPA.

Description**Program Change 6 - Reduction in FTE/Positions with conclusion of NFIP Sandy Taskforce****Justification**

With the planned conclusion of the Sandy Claims Review Task Force at the end of FY 2017, FEMA proposes a decrease of \$15.229 million, 86 Positions, and 79 FTE in the NFIP PPA. Beginning in March 2015, the Sandy Claims Division, formerly known as the NFIP Transformation Task Force, reached out to nearly 144,000 policyholders that filed Hurricane Sandy claims and provided an opportunity for all claims associated with Superstorm Sandy to be re-reviewed. As FEMA expects the activities of the Sandy Claims Division will conclude at the end of FY 2017, staff and funding will no longer be needed for this purpose. FEMA proposes to use this funding to support the payment of claims resulting from flood events, and to fund the FTEs needed to support the transformation of the NFIP operations and management (see Program Change 4).

Performance

In total, FEMA received 19,409 requests from policyholders for their original Hurricane Sandy claim to be reviewed. As of late March 2017, nearly 18,725 (96.4 percent) of requesting policyholders have received the results of their claims review. As of March 24, 2017, FEMA has closed 15,198 claims in which policyholders have accepted an offer and signed proofs of loss. Nearly 82 percent of the closed claims received additional payments totaling \$189.476 million. The remaining 18 percent of closed claims received no additional payment. FEMA anticipates that all outstanding requests will be complete by the end of FY 2017.

In addition, the Sandy Claims Review process yielded a number of best practices and changes in how the NIFP operates, with a focus on customer experience and greater oversight of the Write Your Own (WYO) insurance companies. The Sandy Claims Review Division focused on improvements to the NFIP that included the need for increased oversight of the program; enhanced education and training; strengthened data gathering and analysis capabilities; and improved customer service. The NFIP will continue to implement lessons learned and improvements after the conclusion of the Task Force's activities.

Description**Program Change 7 - Reduction to NFIP Mission Support Personnel****Justification**

FEMA requests a decrease of \$12.118 million, 75 Positions, and 75 FTE within the Mission Support PPA. This decrease will be offset by an increase in the same amount of positions/FTE within the NFIF PPA, and represents a transfer of personnel within the NIFP to align staff with their programmatic activities. Moving these positions to the NFIF PPA will lead to clearer visibility of the cost of NFIP activities and enable more discretionary fee funding to be available for floodplain management and floodplain mapping activities.

Performance

The elimination of these new staff will allow for resources previously used for staff costs in the Mission Support PPA to be used for Floodplain Management and Floodplain Mapping activities, and for increased visibility in the overall costs of the management of the NIFP with the corresponding creation of 75 new positions in the Mandatory NFIF PPA.

Description**Program Change 8 - Reprogram from NFIP MS PPA to NFIP FMFM PPA****Justification**

FEMA requests an increase of \$12.118 million in the Floodplain Management and Flood Mapping PPA. With the elimination of staff

and pay costs in the NFIP Mission Support PPA (see Program Change 7), this increase repurposes available funding from discretionary fees that can be applied to the Floodplain Management and Flood Mapping PPA for floodplain management and flood mapping activities.

Performance

This proposed reprogramming of funds from the Mission Support PPA to the Floodplain Management and Flood Mapping PPA will enable further support of FEMA's floodplain management and flood mapping activities.

National Flood Insurance Program Personnel Compensation and Benefits

Pay Summary *Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	124	124	\$16,895	\$136.25	124	124	\$16,893	\$136.23	49	46	\$6,948	\$151.04	(75)	(78)	(\$9,945)	\$14.81
Floodplain Management and Flood Mapping	217	205	\$27,854	\$135.87	217	205	\$27,854	\$135.87	287	266	\$38,151	\$143.42	70	61	\$10,297	\$7.55
National Flood Insurance Fund	42	42	\$5,296	\$126.1	128	121	\$12,057	\$99.64	191	181	\$24,942	\$137.8	63	60	\$12,885	\$38.16
Total	383	371	\$50,045	\$134.89	469	450	\$56,804	\$126.23	527	493	\$70,041	\$142.07	58	43	\$13,237	\$15.84
Discretionary - Offsetting Fee	341	329	\$44,749	\$136.02	341	329	\$44,747	\$136.01	336	312	\$45,099	\$144.55	(5)	(17)	\$352	\$8.54
Mandatory - Fee	42	42	\$5,296	\$126.1	128	121	\$12,057	\$99.64	191	181	\$24,942	\$137.8	63	60	\$12,885	\$38.16

National Flood Insurance Program
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$35,151	\$37,382	\$47,523	\$10,141
11.3 Other than Full-Time Permanent	\$546	\$3,347	\$2,540	(\$807)
11.5 Other Personnel Compensation	\$766	\$1,380	\$1,216	(\$164)
12.1 Civilian Personnel Benefits	\$13,582	\$14,695	\$18,762	\$4,067
Total - Personnel Compensation and Benefits	\$50,045	\$56,804	\$70,041	\$13,237
Positions and FTE				
Positions - Civilian	383	469	527	58
FTE - Civilian	371	450	493	43

National Flood Insurance Program Permanent Positions by Grade – Appropriation

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	4	5	5	-
GS-15	38	46	46	-
GS-14	87	106	107	1
GS-13	135	168	170	2
GS-12	93	113	168	55
GS-11	4	5	5	-
GS-9	2	2	2	-
GS-8	8	10	9	-1
GS-7	11	13	14	1
GS-3	1	1	1	-
Total Permanent Positions	383	469	527	58
Total Perm. Employment (Filled Positions) EOY	409	469	479	10
Position Locations				
Headquarters	200	246	274	28
U.S. Field	183	223	253	30
Averages				
Average Personnel Costs, ES Positions	231,017	237,670	240,047	2,377
Average Personnel Costs, GS Positions	143,420	147,551	149,026	1,475
Average Grade, GS Positions	13	13	13	-

National Flood Insurance Program
Non Pay Budget Exhibits

Non Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$6,811	\$6,768	\$6,625	(\$143)
Floodplain Management and Flood Mapping	\$152,815	\$129,339	\$201,776	\$72,437
National Flood Insurance Fund	\$3,376,533	\$3,523,310	\$3,784,467	\$261,157
National Flood Insurance Reserve Fund	\$817,555	\$1,078,187	\$969,627	(\$108,560)
Total	\$4,353,714	\$4,737,604	\$4,962,495	\$224,891
Discretionary - Offsetting Fee	\$159,626	\$136,107	\$208,401	\$72,294
Mandatory - Fee	\$4,194,088	\$4,601,497	\$4,754,094	\$152,597

National Flood Insurance Program
Non Pay by Object Class
Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$8,248	\$9,782	\$9,892	\$110
22.0 Transportation of Things	\$22	\$22	\$35	\$13
23.1 Rental Payments to GSA	\$1	\$2,595	\$3,433	\$838
23.3 Communications, Utilities, and Misc. Charges	\$4,281	\$5,381	\$5,690	\$309
25.1 Advisory and Assistance Services	\$496	\$555	\$652	\$97
25.2 Other Services from Non-Federal Sources	\$1,248,963	\$1,361,396	\$1,462,440	\$101,044
25.3 Other Goods and Services from Federal Sources	\$3	\$66	\$100	\$34
25.4 Operation and Maintenance of Facilities	\$840	\$914	\$1,309	\$395
25.7 Operation and Maintenance of Equipment	\$21	\$21	\$34	\$13
26.0 Supplies and Materials	\$122	\$126	\$186	\$60
31.0 Equipment	\$342	\$382	\$460	\$78
41.0 Grants, Subsidies, and Contributions	\$167,005	\$167,005	\$167,529	\$524
42.0 Insurance Claims and Indemnities	\$2,591,131	\$2,812,359	\$2,918,105	\$105,746
43.0 Interest and Dividends	\$332,239	\$377,000	\$392,630	\$15,630
Total - Non Pay Object Classes	\$4,353,714	\$4,737,604	\$4,962,495	\$224,891

*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	124	124	\$23,706	124	124	\$23,661	49	46	\$13,573	(75)	(78)	(\$10,088)
Total	124	124	\$23,706	124	124	\$23,661	49	46	\$13,573	(75)	(78)	(\$10,088)
Subtotal Discretionary - Offsetting Fee	124	124	\$23,706	124	124	\$23,661	49	46	\$13,573	(75)	(78)	(\$10,088)

*NFIP Mission Support does not expect to carry over any funds into FY 2018.

The FY 2018 request includes \$13.57 million, 49 positions, and 46 FTE in the Mission Support PPA; this is a decrease of \$10.088 million, 75 FTE, and 78 positions. Funding for Mission Support is discretionary and is derived from offsetting collections of fees collected from NFIP policyholders.

Mission Support – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$23,706		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$23,706	\$23,661	\$13,573
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,582	\$12,649	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$37,288	\$36,310	\$13,573
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$37,288	\$36,310	\$13,573
Obligations (Actual/Projections/Estimates)	\$24,639	\$36,310	\$13,552
Personnel: Positons and FTE			
Enacted/Request Positions	124	124	49
Enacted/Request FTE	124	124	46
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	124	124	49
FTE (Actual/Estimates/Projections)	111	124	46

Mission Support – PPA
Summary of Budget Changes
Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	124	124	\$23,706
FY 2016 Revised Enacted	124	124	\$23,706
FY 2017 Annualized CR	124	124	\$23,661
FY 2018 Base Budget	124	124	\$23,661
2018 Pay Raise	-	-	\$94
Adjustment to Collections based on Revised NFIF Baseline Model	-	-	\$1,705
Annualization of 2017 Pay Raise	-	-	\$35
Annualization of Current On-Board Personnel	-	-	\$196
Reduce Mission Support FTE levels to anticipated FY 2018 Levels	-	(3)	-
Total, Pricing Increases	-	(3)	\$2,030
Total Adjustments-to-Base	-	(3)	\$2,030
FY 2018 Current Services	124	121	\$25,691
Reduction to NFIP Mission Support Personnel	(75)	(75)	(\$12,118)
Total, Program Decreases	(75)	(75)	(\$12,118)
FY 2018 Request	49	46	\$13,573
FY 2017 TO FY 2018 Change	(75)	(78)	(\$10,088)

PPA Description

The Mission Support PPA funds administrative support, tools, and resources needed to manage the NFIP. Functions funded by this PPA include information technology, acquisition management, contract support, and other administrative services necessary to successfully implement and manage the NFIP. Funding in this PPA is derived from offsetting fee collections from NFIP policyholders.

Adjustments to Base Justification

Decrease of three FTE to Reduce FTE Levels to Anticipated FY 2018 Levels: This adjustment reflects projected FTE usage in this PPA. Funding not needed for personnel costs will be used within the PPA for programmatic costs.

Increase of \$.94 million for 2018 Pay Raise: This is the adjustment required to convert calendar year pay raise assumptions to the FY 2018 Budget request. The 2018 Pay Raise uses the programmed pay raise assumption of 1.9 percent.

Increase of \$.35 million for 2017 Pay Raise: This adjustment reflects the remaining funding necessary for FY 2017 FTE cost increases. This pay raise uses the current pay raise assumption of 2.1 percent for CY 2017 to calculate the funding needed to account for the 2017 pay increase during the part of FY 2018 within CY 2017.

Increase of \$1.705 million for Adjustment to Collections based on Revised NFIF Baseline Model: This adjustment represents an estimate of increased collections of discretionary fees to support the Mission Support PPA's activities. This baseline model is used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP as well as the amount of claims to be paid out based on a \$3.0 billion dollar loss year.

Mission Support – PPA Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	124	124	\$16,895	\$136.25	124	124	\$16,893	\$136.23	49	46	\$6,948	\$151.04	(75)	(78)	(\$9,945)	\$14.81
Total	124	124	\$16,895	\$136.25	124	124	\$16,893	\$136.23	49	46	\$6,948	\$151.04	(75)	(78)	(\$9,945)	\$14.81
Discretionary - Offsetting Fee	124	124	\$16,895	\$136.25	124	124	\$16,893	\$136.23	49	46	\$6,948	\$151.04	(75)	(78)	(\$9,945)	\$14.81

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The decrease of 78 FTE in Mission Support is as a result of a proposed reduction to personnel in FY 2018. This reduction reflects a more accurate projection of FTE utilization in FY 2018 as well as a decrease based on a realignment of staff from discretionary fee-based funding to mandatory premium-based funding in the NFIP.

PCB Change FY 2017-2018: The decrease of \$9.945 million in personnel compensation and benefits costs is driven by the reduction in FTE being supported in this PPA. This reduction in pay costs supported by discretionary fees will allow for increased discretionary funding for floodplain mapping.

Average Cost Change FY 2017-2018: The average cost of \$151,040 per FTE in FY 2018, an increase of \$14,810 above the FY 2017 Annualized CR rate, accounts for the realization of increased costs per FTE within the Mission Support PPA. These increased costs are driven by pay increases as well as other increased compensation costs.

Mission Support – PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$12,563	\$12,561	\$5,166	(\$7,395)
11.3 Other than Full-Time Permanent	\$5	\$5	\$2	(\$3)
11.5 Other Personnel Compensation	\$342	\$342	\$141	(\$201)
12.1 Civilian Personnel Benefits	\$3,985	\$3,985	\$1,639	(\$2,346)
Total - Personnel Compensation and Benefits	\$16,895	\$16,893	\$6,948	(\$9,945)
Positions and FTE				
Positions - Civilian	124	124	49	(75)
FTE - Civilian	124	124	46	(78)

Mission Support – PPA Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
S&B Dollars Based on Personnel	124	16,895	136.25	124	16,893	136.23	46	6,948	151.04	(78)	(9,945)	14.81
Total – Pay Cost Drivers	124	16,895	136.25	124	16,893	136.23	46	6,948	151.04	(78)	(9,945)	14.81

S&B Dollars Based on Personnel: This driver represents the funding necessary (\$6. 948 million) for the proposed amount of FTE within the Mission Support PPA in FY 2018, and is calculated based on a cost of \$151,040 per FTE. A decrease in pay within this PPA in FY 2018 is because of a proposed reduction in personnel within the PPA. The funding level also reflects a re-baselining of FEMA's salary and benefits dollars based on onboard personnel and utilizes PPA-specific average FTE cost. This driver accounts for the following components:

- **Annualization of 2017 Pay Raise:** This driver reflects the \$.35 million in funding necessary for FY 2017 FTE cost increases. This pay raise uses the current pay raise assumption of 2.1 percent for CY 2017 to calculate the funding needed to account for the 2017 pay increase during the part of FY 2018 within CY 2017.
- **2018 Pay Raise:** This is the \$.94 million of pay funding required to convert calendar year pay raise assumptions to the FY 2018 Budget request in the Mission Support PPA. The 2018 Pay Raise uses the programmed pay raise assumption of 1.9 percent.

Annualization of Current On Board Personnel: This driver is the amount of \$.196 million in pay funding necessary to account for the full cost of positions brought on-board at FEMA for a portion of the previous year. The FY 2018 Request reflects internal realignments to restore a portion of S&B dollars based on actual on-boards less attrition.

Mission Support – PPA
Non Pay Budget Exhibits

Non Pay Summary
Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$6,811	\$6,768	\$6,625	(\$143)
Total	\$6,811	\$6,768	\$6,625	(\$143)
Discretionary - Offsetting Fee	\$6,811	\$6,768	\$6,625	(\$143)

Mission Support – PPA Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$150	\$150	\$147	(\$3)
23.1 Rental Payments to GSA	-	\$928	\$908	(\$20)
23.3 Communications, Utilities, and Misc. Charges	\$3,090	\$3,090	\$3,004	(\$86)
25.1 Advisory and Assistance Services	\$23	\$23	\$23	-
25.2 Other Services from Non-Federal Sources	\$3,429	\$2,459	\$2,427	(\$32)
25.4 Operation and Maintenance of Facilities	\$119	\$118	\$116	(\$2)
Total - Non Pay Object Classes	\$6,811	\$6,768	\$6,625	(\$143)

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Program Delivery Non Pay Costs	6,811	6,768	6,625	(143)
Total - Non Pay Cost Drivers	6,811	6,768	6,625	(143)

NARRATIVE EXPLANATION OF CHANGES

The reduction of \$6.625 million in NFIP Mission Support Program Delivery Non Pay Costs in FY 2018 is a result of a reduction in FTE/Positions in this PPA as part of the proposed realignment of staff within the NFIP from discretionary to mandatory funding. With the elimination of staff and pay costs in the NFIP Mission Support PPA, this decrease represents funding from discretionary fees that can be applied to the Floodplain Management and Flood Mapping PPA for floodplain management and flood mapping activities in FY2018.

Floodplain Management and Flood Mapping - PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management and Flood Mapping	217	205	\$180,669	217	205	\$157,193	287	266	\$239,927	70	61	\$82,734
Total	217	205	\$180,669	217	205	\$157,193	287	266	\$239,927	70	61	\$82,734
Subtotal Discretionary - Offsetting Fee	217	205	\$180,669	217	205	\$157,193	287	266	\$239,927	70	61	\$82,734

*NFIF Floodplain Management and Floodplain Mapping does not expect to carry over any funds into FY 2018.

The FY 2018 request includes \$239.93 million, 287 Positions, and 266 FTE in the Floodplain Management and Flood Mapping PPA. This is an increase of \$82.73 million, 70 Positions, and 61 FTE. Funding for Floodplain Management and Flood Mapping is discretionary and is derived from offsetting collections of fees and surcharges collected from NFIP policyholders.

Floodplain Management and Flood Mapping– PPA

Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$157,492		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	\$23,177		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$180,669	\$157,193	\$239,927
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$24,985	\$68,550	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$205,654	\$225,743	\$239,927
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$205,654	\$225,743	\$239,927
Obligations (Actual/Projections/Estimates)	\$137,104	\$225,743	\$239,809
Personnel: Positons and FTE			
Enacted/Request Positions	217	217	287
Enacted/Request FTE	205	205	266
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	217	217	287
FTE (Actual/Estimates/Projections)	179	205	266

Floodplain Management and Flood Mapping– PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	217	205	\$157,492
Delta in Enacted Fee Estimate to Fee Actuals	-	-	\$23,177
FY 2016 Revised Enacted	217	205	\$180,669
FY 2017 Annualized CR	217	205	\$157,193
FY 2018 Base Budget	217	205	\$157,193
2018 Pay Raise	-	-	\$510
Adjustment to Collections based on Revised NFIF Baseline Model	-	-	\$19,386
Annualization of 2017 Pay Raise	-	-	\$146
Total, Pricing Increases	-	-	\$20,042
Total Adjustments-to-Base	-	-	\$20,042
FY 2018 Current Services	217	205	\$177,235
Establishment of New Surcharge for Risk MAP Funding	57	57	\$50,000
Increase in Personnel for Increased Mapping Responsibilities	13	4	\$574
Reprogram from NFIP/MS to NFIP/FMFM	-	-	\$12,118
Total, Program Increases	70	61	\$62,692
FY 2018 Request	287	266	\$239,927
FY 2017 TO FY 2018 Change	70	61	\$82,734

PPA Description

Floodplain Management and Flood Mapping PPA: FEMA’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 services aimed at ensuring the Nation’s communities adopt and enforce standards that meet or exceed minimum National Flood Insurance Program (NFIP) floodplain management criteria. At the national level, the program establishes the regulatory framework for communities that participate in the NFIP through the development of policy, guidance, standards, and technical publications. Floodplain Management staff in the FEMA Regional offices, and in all States and U.S. Territories through the Community Assistance Program-State Support Services Element (CAP-SSSE) grant program, provide direct implementation support to communities. This

support includes encouraging new enrollments in the NFIP; monitoring and ensuring compliance through recurring community assistance engagements; 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 activity also includes support for the Flood Hazard Mapping and Risk Analysis Program (Risk MAP). Its 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, 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, tribal, and local governments, and providing the flood risk data needed to manage National Flood Insurance Program (NFIP) finances. These activities enable the RiskMAP 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 hazards maps on a five-year cycle, to address flood hazards update needs over time, and to support the delivery of the national mitigation planning program.

The table below illustrates the various funding sources for Risk MAP in FY 2018.

Flood Hazard Mapping and Risk Analysis Program (Risk MAP)
(dollars in thousands)

Risk MAP Funding Source	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Appropriated Funds (Federal Assistance – Grants PPA)	\$190,000	\$189,639	\$-	(\$189,639)
Discretionary Fees	\$120,404	\$120,404	\$139,609	\$19,205
New Discretionary Surcharge	\$-	\$-	\$50,000	\$50,000
Total RiskMAP Budgetary Resources	\$310,404	\$310,043	\$189,609	(\$120,434)

In FY 2018, FEMA proposes to support the Risk MAP program through two collections assessed on NFIP policyholders. The first funding source will be an existing flat fee levied on policies. The second will be a new surcharge assessed on each policy proportional to the insured value of the policy. The combination of these two collections will enable FEMA through the Risk MAP program 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, as necessary.

Adjustments to Base Justification

Increase of \$.510 million for 2018 Pay Raise: This is the adjustment required to convert calendar year pay raise assumptions to the FY 2018 Budget request. The 2018 Pay Raise uses the programmed pay raise assumption of 1.9 percent.

Increase of \$.146 million for Annualization of 2017 Pay Raise: This adjustment reflects the remaining funding necessary for FY 2017 FTE cost increases. This pay raise uses the current pay raise assumption of 2.1 percent for CY 2017 to calculate the funding needed to account for the 2017 pay increase during the part of FY 2018 within CY 2017.

Increase of \$19.386 million for Adjustment to Collections based on Revised NFIF Baseline Model: This adjustment represents an estimate of increased collections of discretionary fees to support the Mission Support PPA's activities. The baseline model is used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP as well as the amount of claims to be paid out based on a \$3.0 billion dollar loss year.

Floodplain Management and Flood Mapping– PPA Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Floodplain Management and Flood Mapping	217	205	\$27,854	\$135.87	217	205	\$27,854	\$135.87	287	266	\$38,151	\$143.42	70	61	\$10,297	\$7.55
Total	217	205	\$27,854	\$135.87	217	205	\$27,854	\$135.87	287	266	\$38,151	\$143.42	70	61	\$10,297	\$7.55
Discretionary - Offsetting Fee	217	205	\$27,854	\$135.87	217	205	\$27,854	\$135.87	287	266	\$38,151	\$143.42	70	61	\$10,297	\$7.55

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The increase of 61 FTE in Floodplain Mapping and Flood Mapping reflects two proposed FTE increases. The first is a proposed addition of 57 FTE for the management and execution of the Risk MAP program; these FTE would be supported by the proposed new surcharge on NFIP policyholders. Previously these FTE were supported using appropriated funds in the FA- Grants Appropriation. The remaining four FTE are needed to implement FEMA's expanded mapping responsibilities in FY 2018 in accordance with recent recommendations from the Technical Mapping Advisory Council.

PCB Change FY 2017-2018: The increase of \$10.297 million in personnel compensation and benefits costs is driven by the increase in FTE being supported in this PPA.

Average Cost Change FY 2017-2018: This proposed increase in average cost per FTE, \$143,420, an increase of \$7,550, above the FY 2017 Annualized CR rate accounts for the realization of increased costs per FTE within the Mission Support PPA. These increased costs are driven by pay increases as well as other increased compensation costs.

Floodplain Management and Flood Mapping– PPA
Pay by Object Class
Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$19,169	\$19,169	\$26,255	\$7,086
11.3 Other than Full-Time Permanent	\$3	\$3	\$4	\$1
11.5 Other Personnel Compensation	\$276	\$276	\$378	\$102
12.1 Civilian Personnel Benefits	\$8,406	\$8,406	\$11,514	\$3,108
Total - Personnel Compensation and Benefits	\$27,854	\$27,854	\$38,151	\$10,297
Positions and FTE				
Positions - Civilian	217	217	287	70
FTE - Civilian	205	205	266	61

Floodplain Management and Flood Mapping– PPA Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
S&B Dollars Based on Personnel	205	\$27,854	\$135.87	205	\$27,854	\$135.87	205	\$29,402	\$143.42	-	\$1,548	\$7.55
Increased Personnel Supported by New Risk MAP Surcharge Funding							57	\$8,175	\$143.42	57	\$8,175	\$-
Increase in Personnel for Increased Mapping Responsibilities							4	\$ 574	\$143.42	4	\$574	\$-
Total – Pay Cost Drivers	205	\$27,854	\$135.87	205	\$27,854	\$135.87	266	\$38,151	\$143.42	61	\$10,297	\$7.55

S&B Dollars Based on Personnel: This driver represents the \$29.402 million in funding necessary for the proposed amount of FTE currently supported within the Floodplain Management and Flood Mapping PPA FY 2018, and is calculated based on a cost of \$143.42 per FTE. This funding level reflects a re-baselining of FEMA's salary and benefits dollars based on onboard personnel and utilizes PPA-specific average FTE cost. This driver accounts for the following components:

- **Annualization 2017 Pay Raise:** This driver reflects the remaining \$.146 million necessary for FY 2017 FTE cost increases. This increase accounts for the annualization of the 2017 pay raise of 2.1 percent during the part of FY 2018 within CY 2017.
- **2018 Pay Raise:** This driver is the \$.510 million of pay funding required to convert calendar year pay raise assumptions to the FY 2018 Budget request in the Mission Support PPA. The 2018 Pay Raise uses the programmed pay raise assumption of 1.9 percent.

Increased Personnel supported by new Risk MAP Surcharge Funding: This driver represents the \$8.175 million in pay needed to support 57 additional FTE funded by the proposed new surcharge within this PPA.

Increase in Personnel for Increased Mapping Responsibilities: This driver represents the \$.574 million in pay needed to support an additional four FTE, funded by discretionary fees for increased mapping responsibilities within this PPA.

Floodplain Management and Flood Mapping– PPA Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Floodplain Management and Flood Mapping	\$152,815	\$129,339	\$201,776	\$72,437
Total	\$152,815	\$129,339	\$201,776	\$72,437
Discretionary - Offsetting Fee	\$152,815	\$129,339	\$201,776	\$72,437

Floodplain Management and Flood Mapping– PPA

Non Pay by Object Class

Dollars in Thousands

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$1,234	\$1,234	\$1,977	\$743
22.0 Transportation of Things	\$21	\$21	\$34	\$13
23.1 Rental Payments to GSA	-	\$1,452	\$2,326	\$874
23.3 Communications, Utilities, and Misc. Charges	\$6	\$838	\$1,342	\$504
25.1 Advisory and Assistance Services	\$202	\$202	\$324	\$122
25.2 Other Services from Non-Federal Sources	\$140,518	\$114,703	\$183,749	\$69,046
25.3 Other Goods and Services from Federal Sources	\$3	\$58	\$93	\$35
25.4 Operation and Maintenance of Facilities	\$674	\$674	\$1,080	\$406
25.7 Operation and Maintenance of Equipment	\$21	\$21	\$34	\$13
26.0 Supplies and Materials	\$103	\$103	\$165	\$62
31.0 Equipment	\$157	\$157	\$252	\$95
41.0 Grants, Subsidies, and Contributions	\$9,876	\$9,876	\$10,400	\$524
Total - Non Pay Object Classes	\$152,815	\$129,339	\$201,776	\$72,437

Floodplain Management and Flood Mapping– PPA

Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Risk MAP	\$96,832	\$96,832	\$156,023	\$59,191
Risk MAP IT	\$11,774	\$11,774	\$12,606	\$832
Floodplain Management and Program Management	\$17,253	\$15,734	\$26,736	\$11,002
Other Costs	\$3,779	\$4,999	\$6,411	\$1,412
Total – Non Pay Cost Drivers	\$129,638	\$129,339	\$201,776	\$72,437

Note: Funding for Risk MAP in FY 2017 and FY 2016 only includes a portion of the support for the program, which was supported in prior years by the existing fee on NFIP policies as well as an appropriated funding source. In FY 2018, all funding for Risk MAP is included in the NIFP appropriation, and includes a proposed new surcharge funding source.

NARRATIVE EXPLANATION OF CHANGES

Risk MAP - delivers quality data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, and tribal entities. 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. Increased non-pay funding for RiskMAP in FY 2018 will allow the program to initiate updates of 72,549 miles of inland flooding sources and to assess 101,666 miles to see if the existing analysis of these miles meets current standards. The major drivers of this increase in are the establishment of a new surcharge flood mapping on NIFP policyholders, providing \$41.825 million in non-pay funding for the program, and increased estimates of the collection of the existing fee for mapping based on the updated NIFP baseline model.

The Risk MAP IT - Customer and Data Services investment comprises three major systems, the Mapping Information Platform, the Map Service Center, General Support System, and the Map Service Center – Online Digital Distribution Center. Together, these systems provide critical support for the operations and administration of the NFIP. The data in these systems helps also in the support of disaster response and recovery operations by providing flood hazard analysis to inform individual assistance and public assistance planning and grants. The Map Service Center systems maintain the central database repository of all flood insurance rate maps and letters of map revision and web-based public access and dissemination of these data. FY 2018 funding provides sustained support for these investments.

Floodplain Management and Program 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 services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum National Flood Insurance Program (NFIP) floodplain management criteria. At the national level, the program establishes the regulatory framework for communities that participate in the NFIP through the development of policy, guidance, standards, and technical publications. Floodplain Management staff in the FEMA Regional offices, and in U.S. States and Territories through the Community Assistance Program-State Support Services Element (CAP-SSSE) grant program, provide direct implementation support to communities. This support includes encouraging new enrollments in the NFIP; monitoring and ensuring compliance through recurring community assistance engagements; 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. The increase in funding in FY 2018 is based on estimates of increased collections in discretionary fees.

Other Costs - increase is for Floodplain Management and Risk Mapping's share of centrally managed costs related to the execution of FEMA's mission.

National Flood Insurance Fund - PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Fund	42	42	\$3,381,829	128	121	\$3,535,367	191	181	\$3,809,409	63	60	\$274,042
Total	42	42	\$3,381,829	128	121	\$3,535,367	191	181	\$3,809,409	63	60	\$274,042
Subtotal Mandatory - Fee	42	42	\$3,381,829	128	121	\$3,535,367	191	181	\$3,809,409	63	60	\$274,042

The FY 2018 request includes \$3.809 billion, 191 positions, and 181 FTE in the National Flood Insurance Fund (NFIF) PPA. This is an increase of \$274.042 million, 63 positions, and 60 FTE from the FY 2017 Annualized CR Level. Funding for NFIF is mandatory, and is derived from the collection of premiums on National Flood Insurance Program policyholders. The NFIP also collects surcharges and assessments that support the National Flood Insurance Reserve Fund in this PPA; however these funds are transferred to the Reserve Fund to pay for future obligations of the National Flood Insurance Program.

National Flood Insurance Fund – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$4,103,479		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	(\$721,650)		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$3,381,829	\$3,535,367	\$3,809,409
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$940,432	\$54,660	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$1,572	(\$5,155)	-
Supplementals	-	-	-
Total Budget Authority	\$4,323,833	\$3,584,872	\$3,809,409
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$4,323,833	\$3,584,872	\$3,809,409
Obligations (Actual/Projections/Estimates)	\$4,269,173	\$3,584,872	\$3,809,409
Personnel: Positons and FTE			
Enacted/Request Positions	42	128	191
Enacted/Request FTE	42	121	181
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	128	128	191
FTE (Actual/Estimates/Projections)	109	121	181

National Flood Insurance Fund – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	42	42	\$4,103,479
Delta in Enacted Fee Estimate to Fee Actuals	-	-	(\$721,650)
FY 2016 Revised Enacted	42	42	\$3,381,829
FY 2017 Annualized CR	128	121	\$3,535,367
FY 2018 Base Budget	128	121	\$3,535,367
2018 Pay Raise	-	-	\$75
Adjustment to Collections based on Revised NFIF Baseline Model	-	-	\$248,648
Annualization of 2017 Pay Raise	-	-	\$28
Annualization of Current On-Board Personnel	-	-	\$106
Increase to Flood Advocate Office Staffing to Meet Current Workload	2	2	-
Total, Pricing Increases	2	2	\$248,857
Total Adjustments-to-Base	2	2	\$248,857
FY 2018 Current Services	130	123	\$3,784,224
Increase in IT Phoenix	4	4	\$20,029
Increase in Personnel to Meet Needs for Claims Review Because of Sandy Reform	68	58	\$8,267
Realignment of Personnel from Discretionary MS PPA to NFIP Mandatory PPA	75	75	\$12,118
Total, Program Increases	147	137	\$40,414
Reduction in FTE/Positions with Conclusion of NFIP Sandy Taskforce	(86)	(79)	(\$15,229)
Total, Program Decreases	(86)	(79)	(\$15,229)
FY 2018 Request	191	181	\$3,809,409
FY 2017 TO FY 2018 Change	63	60	\$274,042

PPA Description

National Flood Insurance Fund PPA: The National Flood Insurance Fund (NFIF) PPA funds the majority of the 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 NFIP so that insurance and floodplain management policies and operations are mutually reinforcing. The NFIP – Mandatory PPA supports the following activities:

- **Flood Mitigation Assistance:** NFIP supports flood hazard reduction efforts facilitated through its flood-related grants and assistance program, Flood Mitigation Assistance (FMA). The FMA provides grants to States, communities and Tribal 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 flood damage to structures insured under NFIP, including those that have experienced losses from previous flood damage. On average, each dollar spent on flood mitigation grant activities reduces future losses by approximately two dollars. Funding in FY 2018 will further 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 risk within communities.
- **Flood Advocate Office:** 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. In FY 2018, FEMA proposes increasing the Flood Insurance Advocate staff by two positions/FTE to increase the office's ability to respond to inquiries from external stakeholders.
- **NFIP Operating Expenses:** Operating Expenses includes support for Flood Insurance Operations (FIO). FIO's mission is to help survivors and their communities recover from floods by effectively providing customer-focused insurance products 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 funding also includes support of the IT Phoenix Program, a multi-year initiative to modernize the NFIP insurance operations information technology. Phoenix, the new NFIP information technology system, will replace the 30-year old NFIP legacy system and provide real-time information on flood insurance transactions and other critical processes. FY 2018 funding levels include increased support for the development of Phoenix as well as additional staff for claims review needs identified after a review of NFIP operations following Superstorm Sandy.
- **Mandatory Programs (Other):** supports the overall management and oversight of NFIP operations including the selling and servicing of policies provided by the NFIP Write Your Own policy (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. 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.

Adjustments to Base Justification

Increase of \$.75 million for 2018 Pay Raise: This is the adjustment required to convert calendar year pay raise assumptions to the FY 2018 Budget request. The 2018 Pay Raise uses the programmed pay raise assumption of 1.9 percent.

Increase of \$.28 million for 2017 Pay Raise: This adjustment reflects the remaining funding necessary for FY 2017 FTE cost increases. This pay raise uses the current pay raise assumption of 2.1 percent for CY 2017 to calculate the funding needed to account for the 2017 pay increase during the part of FY 2018 within CY 2017.

Increase of \$.106 million for Annualization of On Board Personnel: This adjustment reflects accounting for the full cost of positions brought on-board in the NFIF PPA for a portion of the previous year. The FY 2018 Request reflects internal realignments to restore a portion of S&B dollars based on actual on-boards less attrition in this PPA.

Increase of \$248.648 million for Adjustment to Collections based on Revised NFIF Baseline Model: This adjustment represents an estimate of increased collections of mandatory premiums to support the NFIF PPA's activities and assessments and surcharges to be transferred to the NFIF Reserve Fund. The baseline model is used to estimate the amount of premiums, fees, and other collections within the NFIP as well as the amount of claims paid out based on a \$3.0 billion dollar loss year.

Increase of 2 FTE for Flood Advocate Office Staffing to Meet Current Workload: This adjustment is for the addition of two FTE within the Flood Insurance Advocate Office. These additional FTE are needed to meet current workload needs and inquiries from the public and stakeholders. There is no new funding needed for these positions as this requested increase was based on a re-baselining of FTE/position needs at current workload levels.

National Flood Insurance Fund – PPA Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Flood Insurance Fund	42	42	\$5,296	\$126.1	128	121	\$12,057	\$99.64	191	181	\$24,942	\$137.8	63	60	\$12,885	\$38.16
Total	42	42	\$5,296	\$126.1	128	121	\$12,057	\$99.64	191	181	\$24,942	\$137.8	63	60	\$12,885	\$38.16
Mandatory - Fee	42	42	\$5,296	\$126.1	128	121	\$12,057	\$99.64	191	181	\$24,942	\$137.8	63	60	\$12,885	\$38.16

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2017-2018: The increase of 60 FTE in the National Flood Insurance Fund PPA reflects several increases in staff necessary for program delivery. This includes 2 FTE for the Flood Insurance Advocate Office for current workload management needs, 4 FTE to assist in the development and implementation of the IT Phoenix information technology investment, 75 FTE representing staff realigned from the Mission Support discretionary PPA, and 58 FTE to assist in the transformation of the NFIP based on lessons learned from the Sandy Reform. These changes from FY 2017 to FY 2018 also reflect a reduction of 79 FTE with the conclusion of the Sandy Claims Review Taskforce at the end of FY 2017.

PCB Change FY 2017-2018: The increase of \$12.885 million in personnel compensation and benefits costs is driven by the increase in FTE being supported in this PPA.

Average Cost Change FY 2017-2018: This proposed increase in average cost per FTE, \$137,800, an increase of \$38,160 above the FY 2017 Annualized CR level, accounts the realization of increased costs per FTE within the NFIF PPA. These increased costs are driven by pay increases, the 60 FTE net increase proposed in FY 2018, and other increased compensation costs. In addition, FEMA re-baselined average FTE costs to account for on board personnel and actual FTE utilization.

National Flood Insurance Fund – PPA

Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$3,419	\$5,652	\$16,102	\$10,450
11.3 Other than Full-Time Permanent	\$538	\$3,339	\$2,534	(\$805)
11.5 Other Personnel Compensation	\$148	\$762	\$697	(\$65)
12.1 Civilian Personnel Benefits	\$1,191	\$2,304	\$5,609	\$3,305
Total - Personnel Compensation and Benefits	\$5,296	\$12,057	\$24,942	\$12,885
Positions and FTE				
Positions - Civilian	42	128	191	63
FTE - Civilian	42	121	181	60

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
S&B dollars based on personnel	42	\$5,296	\$126.10	42	\$4,185	\$99.64	42	\$5,788	\$137.80	0	\$1,603	(\$38.16)
Sandy Task Force				79	\$7,872	\$99.64	0	\$-	\$-	(79)	(\$7,872)	
Increased Personnel in NFIF							139	\$19,154	\$137.80	139	\$19,154	
Total – Pay Cost Drivers	42	\$5,296	\$126.10	121	\$12,057	\$99.64	181	\$24,942	\$137.80	60	\$12,885	\$38.16

S&B Dollars Based on Personnel: This driver represents an additional \$5.788 million necessary for the proposed amount of FTE currently supported within the NFIF PPA in FY 2018, and is calculated based on a cost of \$137,800 per FTE and the re-baselining of FEMA's salary and benefits dollars based on onboard personnel. This resulted in a PPA-specific average FTE cost. This re-baselining includes the following components:

- **Annualization of Current On Board Personnel:** This driver is the \$.106 million of pay funding necessary to account for the full cost of positions brought on-board at FEMA for a portion of the previous year. The FY 2018 Request reflects internal realignments to restore a portion of S&B dollars based on actual on-boards less attrition.
- **Annualization 2017 Pay Raise:** This driver reflects the \$.28 million of funding necessary for FY 2017 FTE cost increases. This pay raise uses the current pay raise assumption of 2.1 percent for CY 2017 to calculate the funding needed to account for the 2017 pay increase during the part of FY 2018 within CY 2017.
- **2018 Pay Raise:** This driver is the \$.75 million of pay funding required to convert calendar year pay raise assumptions to the FY 2018 Budget request in the NFIF PPA. The 2018 Pay Raise uses the programmed pay raise assumption of 1.9 percent.

Sandy Task Force: This driver represents the staff and pay needed in FY 2017 as part of the Sandy Task Force claims review process. As FEMA expects the activities of the Sandy Claims Division will conclude at the end of FY 2017, the FTE and pay costs listed as a driver in FY 2017 will no longer be needed for this purpose in FY 2018. FEMA proposes to use this funding to support the payment of claims from other flood events as well as increased staff needs in the NFIP identified as a result of the Sandy Reform process.

Increased Personnel in NFIF PPA: This driver represents the \$19.154 million in pay needed to support 139 additional FTE within this PPA. This includes:

- 75 FTE, formerly supported by discretionary fees, being brought into the mandatory NFIF PPA so their pay costs will be aligned to programmatic costs. Doing so will make the overall reporting of the administrative costs of the NFIP more transparent
- 58 FTE needed to transform the management and operations of the NFIP based on lessons learned following Superstorm Sandy
- 2 new FTE needed within the Flood Advocate Office to assist in handling increasing case management requirements and external inquiries
- 4 new FTE needed for the continued development of the IT Phoenix information technology investment

National Flood Insurance Fund – PPA
Non Pay Budget Exhibits

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Flood Insurance Fund	\$3,376,533	\$3,523,310	\$3,784,467	\$261,157
Total	\$3,376,533	\$3,523,310	\$3,784,467	\$261,157
Mandatory - Fee	\$3,376,533	\$3,523,310	\$3,784,467	\$261,157

National Flood Insurance Fund – PPA**Non Pay by Object Class***Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$6,864	\$8,398	\$7,768	(\$630)
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$1	\$215	\$199	(\$16)
23.3 Communications, Utilities, and Misc. Charges	\$1,185	\$1,453	\$1,344	(\$109)
25.1 Advisory and Assistance Services	\$271	\$330	\$305	(\$25)
25.2 Other Services from Non-Federal Sources	\$1,105,016	\$1,244,234	\$1,276,264	\$32,030
25.3 Other Goods and Services from Federal Sources	-	\$8	\$7	(\$1)
25.4 Operation and Maintenance of Facilities	\$47	\$122	\$113	(\$9)
26.0 Supplies and Materials	\$19	\$23	\$21	(\$2)
31.0 Equipment	\$185	\$225	\$208	(\$17)
41.0 Grants, Subsidies, and Contributions	\$157,129	\$157,129	\$157,129	-
42.0 Insurance Claims and Indemnities	\$1,773,576	\$1,734,172	\$1,948,478	\$214,306
43.0 Interest and Dividends	\$332,239	\$377,000	\$392,630	\$15,630
Total - Non Pay Object Classes	\$3,376,533	\$3,523,310	\$3,784,467	\$261,157

National Flood Insurance Fund – PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mandatory (Other)	\$1,950,390	\$2,098,615	\$2,341,185	\$242,570
Commission of Taxes and Agents for WYOs	\$1,123,000	\$1,123,000	\$1,123,000	\$-
IT Phoenix	\$18,183	\$18,183	\$37,812	\$19,629
Program Management	\$65,309	\$65,472	\$59,582	(\$5,890)
Flood Mitigation Assistance	\$171,004	\$171,004	\$170,820	(\$184)
Other Costs	\$48,647	\$47,036	\$52,068	\$5,032
Total – Non Pay Cost Drivers	\$3,376,533	\$3,523,310	\$3,784,467	\$261,157

NARRATIVE EXPLANATION OF CHANGES

Mandatory (Other)-supports the overall management and oversight of NFIP operations including the selling and servicing of policies provided by the NFIP Write Your Own policy (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. FY 2018 funding levels reflect updated estimates of the financial position of the NFIP and the number of policyholders in line with the updated NFIP baseline model.

Commission of Taxes and Agents for WYOs are funds 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 on the direct side, 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. FEMA's estimate of funding for this activity is unchanged from the FY 2017 Annualized CR level.

The **IT Phoenix Program** is a multi-year initiative to modernize the NFIP insurance operations information technology. Phoenix, the new NFIP information technology system, will replace the 30-year old NFIP legacy system and provide real-time information on

flood insurance transactions and other critical processes. The requested FY 2018 resources will enable a number of important IT Phoenix advancements. These include the modernization of the Data Quality Analytics engine to allow the program better accesses to data in a near real time environment and continued system operations and maintenance within a government-owned, government-operated environment.

Additional resources for IT Phoenix in FY 2018 are required to transition the program into a more customer and policyholder centric operation, addressing issues such as the time lag in financial reporting, lack of data on claims being paid, and customer data trends. The proposed increase will also support the beginning of system modernization focused on intercepting, ingesting, and processing data from the legacy NFIP information technology systems, policy and risk rating modernization, Bureau and Statistical Services appeals, and geographic information system location validation. FY 2018 levels also will allow for the beginning of Independent Validation and Verification for testing on systems/application development in multiple environments. This DHS-designated Level 2 Information Technology acquisition and development program is a multi-year initiative to modernize the NFIP's insurance operations information technology. Overall, the proposed increase in funding and staff for the IT Phoenix project will allow the program, which has entered the Obtain phase of its development, to make progress towards the goal for full system capability and functionality in FY 2020.

Program Management 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 actuarial premium rates; and (3) oversight of insurance companies that write flood insurance policies and adjust claims. Additionally, Program Management supports the selling and servicing of policies provided by FEMA, through the NFIP Direct, or the NFIP Write Your Own policy (WYO) partners. FEMA, through the NFIP Direct contractor, facilitates a property owner's insurance agent obtaining flood insurance for their client, the homeowner, directly from the Federal Government rather than through a WYO company. FEMA and its WYO partners apply insurance industry concepts and methods to provide consumer – oriented flood insurance to accelerate recovery from floods.

The proposed decrease in operational costs in FY 2018 is a result of the reduction in FTE/Positions associated with the planned conclusion of the NFIF Sandy Taskforce. As FEMA expects the activities of the Sandy Claims Division will conclude at the end of FY 2017, staff and funding will no longer be needed for this purpose. FEMA proposes to use this funding to support the payment of claims resulting from flood events, and to support the transformation of the NFIP operations and management. This additional funding will be used to make necessary improvements in the operations and management of the NFIP and will leave the program less vulnerable to another situation like that arising from Superstorm Sandy by improving customer service and interaction.

Flood Mitigation Assistance (FMA) provides grants to States, communities, and Tribal 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 flood damage to structures insured under the NFIP. Flood-Related grants also fund activities that decrease the long-term risk of flood

damage to structures insured under NFIP that have experienced losses from previous flood damage. FEMA's proposed funding level for FMA in FY 2018 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 risk within communities.

Other Costs include support for the operations of the Flood Insurance Advocate Office. 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 in making recommendations for program improvements to FEMA leadership in compliance with Section 24 of the Homeowner Flood Insurance Affordability Act of 2014. These costs also include support for NFIP Operating Expenses investments such as the MT-E-Grants application, a web-based electronic grants system used to process applications for a number of programs including Flood Mitigation Assistance and the Community Information System (CIS), which serves as the authoritative database for NFIP community eligibility information, including Program status, mapping and insurance information.

National Flood Insurance Reserve Fund – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Reserve Fund	-	-	\$817,555	-	-	\$1,078,187	-	-	\$969,627	-	-	(\$108,560)
Total	-	-	\$817,555	-	-	\$1,078,187	-	-	\$969,627	-	-	(\$108,560)
Subtotal Mandatory - Fee	-	-	\$817,555	-	-	\$1,078,187	-	-	\$969,627	-	-	(\$108,560)

The NFIF National Flood Insurance Reserve Fund PPA requests \$969.63 million in FY 2018; this is a decrease of \$108.56 million from the FY 2017 Annualized CR Level. All funding is derived from surcharges/assessments on NFIP Policyholders and is transferred from the National Flood Insurance Fund PPA.

National Flood Insurance Reserve Fund – PPA Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$934,965		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	(\$117,410)		
Enacted Rescissions to Prior Year	-		
Revised Enacted/Request	\$817,555	\$1,078,187	\$969,627
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$572,576	\$1,390,131	\$720,318
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,390,131	\$2,468,318	\$1,689,945
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$1,390,131	\$2,468,318	\$1,689,945
Obligations (Actual/Projections/Estimates)	-	\$1,748,000	\$1,402,070
Personnel: Positons and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

National Flood Insurance Reserve Fund – PPA Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	-	-	\$934,965
Delta in Enacted Fee Estimate to Fee Actuals	-	-	(\$117,410)
FY 2016 Revised Enacted	-	-	\$817,555
FY 2017 Annualized CR	-	-	\$1,078,187
FY 2018 Base Budget	-	-	\$1,078,187
Adjustment to Collections based on Revised NFIF Baseline Model	-	-	(\$108,560)
Total, Pricing Decreases	-	-	(\$108,560)
Total Adjustments-to-Base	-	-	(\$108,560)
FY 2018 Current Services	-	-	\$969,627
FY 2018 Request	-	-	\$969,627
FY 2017 TO FY 2018 Change	-	-	(\$108,560)

PPA Description

The National Flood Insurance Reserve Fund PPA represents a separate account established in the U.S. Treasury by the Biggert-Waters Flood Insurance Reform Act of 2012 (BW- 12) and is funded through policyholder premiums. 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. FEMA paid claims from this fund for the first time in October 2016. 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 transfers a percentage of the NFIP's unmanaged exposure to reinsurers in the private sector

Adjustments to Base Justification

Decrease of \$108.56 million because of Adjustment to Collections based on Revised NFIF Baseline Model: This adjustment represents the projected amount of funding that would be available in FY 2018 in the National Flood Insurance Reserve Fund based on FEMA's updated baseline model. The model is used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP as well as the amount of claims to be paid out based on a \$3.0 billion dollar loss year. While FEMA projects that in

FY 2018 the NFIP Reserve Fund collections from assessments and surcharges imposed on NFIP policyholders will increase, the overall NFIP Reserve Fund budget authority is projected to decline in FY 2018 because the NFIP will not redeem its investments associated with the Reserve Fund to pay claims related to flooding events. Because of claims resulting from flood events associated with flooding in Louisiana and Hurricane Matthew in 2016, the NFIP redeemed all of its investments in the first quarter of FY 2017 to pay these claims.

**National Flood Insurance Reserve Fund – PPA
Non Pay Budget Exhibits**

Non Pay Summary*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
National Flood Insurance Reserve Fund	\$817,555	\$1,078,187	\$969,627	(\$108,560)
Total	\$817,555	\$1,078,187	\$969,627	(\$108,560)
Mandatory - Fee	\$817,555	\$1,078,187	\$969,627	(\$108,560)

National Flood Insurance Reserve Fund – PPA**Non Pay by Object Class***Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
42.0 Insurance Claims and Indemnities	\$817,555	\$1,078,187	\$969,627	(\$108,560)
Total - Non Pay Object Classes	\$817,555	\$1,078,187	\$969,627	(\$108,560)

National Flood Insurance Reserve Fund – PPA Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
NFIP Reserve Fund Contributions	\$805,555	\$943,187	\$963,627	\$20,440
Investments and Interest	\$12,000	\$135,000	\$6,000	(\$129,000)
Total – Non Pay Cost Drivers	\$817,555	\$1,078,187	\$969,627	(\$108,560)

NARRATIVE EXPLANATION OF CHANGES

FY 2018 Non- Pay Cost Driver- NFIP Reserve Fund Contributions: The estimated increase in FY 2018 reflects projected higher anticipated collections in line with the revised NFIP baseline model's projection of NFIP policies. Estimates of fees and surcharges that support the National Flood Insurance Reserve Fund increase proportionally to the number of policies in force as well as the value of each policy. Therefore, as the amount in mandatory funds collected in the NFIF increases, the amount of funding for the Reserve Fund increases.

FY 2018 Non- Pay Cost Driver- Investments and Interests: As part of the management and oversight of the NFIP Reserve Fund, FEMA invests a portion of Reserve Fund Contributions in a number of U.S. Treasury securities. This driver represents both the interest received and premium redeemed (that is, funding received from the sale of investments) from the Reserve Fund's investment in U.S. Treasury securities. The FY 2018 estimate is lower than the FY 2017 level because of unanticipated early redemption of all investments associated with the Reserve Fund in the first quarter of FY 2017 to pay claims related to flooding events.

Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness Program



Fiscal Year 2018
Congressional Justification

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Radiological Emergency Preparedness Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Dollars in Thousands

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Radiological Emergency Preparedness Program	170	153	(\$1,158)	170	161	(\$265)	170	170	(\$1,024)	-	9	(\$759)
Total	170	153	(\$1,158)	170	161	(\$265)	170	170	(\$1,024)	-	9	(\$759)
Subtotal Discretionary - Appropriation	170	153	(\$1,158)	170	161	(\$265)	170	170	(\$1,024)	-	9	(\$759)

Overview

The Radiological Emergency Preparedness Program (REPP) was established as a result of the 1979 accident at Three Mile Island (TMI) to ensure adequate emergency preparedness and to protect the health and safety of citizens living near commercial nuclear power plants. REPP assists State, local, and tribal governments 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. The REPP fund is financed from user fees assessed and collected from NRC licensees to cover budgeted costs for radiological emergency planning, preparedness, and related activities in the following year.

FEMA requests 170 positions, 170 FTE, and operating expenses of \$35.107 million for the FY 2018 Request. REPP projects collections for FY 2018 will be \$36.131 million, resulting in a net budget authority of (\$1.024) million.

Radiological Emergency Preparedness Program Budget Authority and Obligations

Dollars in Thousands

Budget Authority	FY2016	FY2017	FY2018	Variance
Total Obligations	\$36,732	\$43,572	\$40,251	(\$3,321)
Full Time Equivalents	153	161	170	9
Unobligated balance, start of year	(\$6,851)	(\$11,428)	(\$5,851)	\$5,577
Unobligated balance, end of year	\$11,428	\$5,851	\$1,683	(\$4,168)
Recoveries of prior year obligations	(\$3,224)	(\$3,208)	(\$2,000)	\$1,208
Offsetting Collections (-)	(\$39,243)	(\$35,052)	(\$35,107)	(\$55)
Total Requirements	(\$1,158)	(\$265)	(\$1,024)	(\$759)

REPP issues regulations, policies, and guidance for emergency planning and preparedness in communities surrounding nuclear power plants, and evaluates State and local radiological emergency plans, providing technical assistance and feedback. REPP develops and delivers radiological emergency management training throughout the country to Federal, State, tribal, and local emergency personnel. REPP also evaluates full-scale exercises and drills in conjunction with State, local, tribal, territorial, and industry officials conducted in communities surrounding commercial nuclear power plants, to ensure a reasonable assurance of public safety. To support Federal preparedness, REPP co-chairs the Federal Radiological Preparedness Coordinating Committee (FRPCC) with the FEMA Office of Response and Recovery. REPP also oversees technology issues and enhancements that support effective public alert and notification systems and program administration.

Rulemaking and Policy Development: REPP develops policy and guidance and coordinates the regulatory program with the Nuclear Regulatory Commission (NRC) as they relate to offsite planning and preparedness, including the implementation of the National Preparedness System. In FY 2018, REPP will continue the review, drafting, and final issuance of program regulations (44 CFR Parts 350-354). This effort, which began in FY 2014, is a significant undertaking and ensures that REPP regulations reflect contemporary national preparedness doctrine and lessons learned from the Fukushima accident of 2011. Example updates include risk communications strategies to the public during an incident; enhancing coordination with Federal, State, local and tribal partners and stakeholders; and developing more precise financial models and methodologies for the assessment and collection of user fees from the nuclear industry. In partnership with the NRC, FEMA's Technological Hazards Division (THD) will also finalize and publish a revision to NUREG 0654/FEMA REP 1, REV2, a joint document that provides guidance for implementing statutory and regulatory

provisions. FEMA and NRC will deliver the first major revision since the document was first published in 1980.

Training and Education: REPP manages a training curriculum consisting of nine separate courses, including six mobile/off-site courses delivered across the Nation based on State and local demand and three resident courses delivered at the Center for Domestic Preparedness (CDP). In FY 2018, REPP will deliver 60 courses to over 1,000 emergency responders to build and sustain capabilities for responding to radiological emergencies.

In FY 2018, in conjunction with the Center for Homeland Defense and Security (CHDS), REPP will deliver two sessions of the Radiological Emergency Preparedness Executive Education Program to key leaders in FEMA, the NRC, the nuclear industry, and State, local and tribal agencies. This program is designed to develop strategic thinking and planning skills relevant to the radiological emergency preparedness field. REPP and CHDS will also deliver two Mobile Education Team (MET) seminars to host exercises in communities preparing for possible nuclear reactor incidents.

Exercises and Drills: In FY 2018, REPP will evaluate State and local government participation in 37 radiological emergency preparedness exercises in States and counties within the Emergency Planning Zones of NRC-licensed commercial nuclear power plant facilities. These exercises improve State and local government preparedness in participating states, and particularly within the emergency planning areas of commercial nuclear power plants.

Federal Radiological Preparedness Coordinating Committee (FRPCC): In FY 2018, the FRPCC will provide ongoing training and certifications to members of the Advisory Team for Environment, Food and Health, or A-Team. The A-Team is a radiological emergency response group tasked with providing critical advice and protective action recommendations to State and local governments on behalf of its member agencies (the Department of Agriculture, the Environmental Protection Agency, and the Department of Health and Human Services, including the Food and Drug Administration and the Centers for Disease Control and Prevention).

Technology Modernization: REPP works with local governments and industry to improve public alert and notification systems at over 64 sites in 36 States. REPP's work includes providing technical advice to state and local governments and industry, the development of alert and notification system policy guidance, and the development of metrics used to evaluate alert and notification systems surrounding commercial nuclear power plant emergency planning zones. These systems are designed to provide prompt alerting to the public in the event of an emergency. In FY 2018, REPP, in partnership with the Chemical Stockpile Emergency Preparedness Program (CSEPP), FEMA's National Integration Center (NIC), and the National Continuity Programs' (NCP) Integrated Public Alert and Warning System (IPAWS) Office, will provide direct technical support to State and local governments in implementing the latest public alert and notification technologies and procedures, enhancing emergency preparedness for all hazards.

In FY 2018, REPP IT systems will fully conform to FEMA security and enterprise architecture requirements. The exercise evaluation system will include added managerial support functionality to enable REPP to integrate strategic planning, staff performance work plans, the Planning, Programming, Budgeting, and Execution (PPBE) process, and performance management requirements in support of the 2014 - 2018 FEMA Strategic Plan. The cost modeling system will address cost management, vendor and contract management, and the PPBE process. This will result in more accurate budgeting and more effective spend plan execution.

Radiological Emergency Preparedness Program Summary of Budget Changes

Dollars in Thousands

Budget Formulation Activity	Positions	FTE	Amount
FY 2016 Enacted	170	153	(\$118)
Delta in Enacted Fee Estimate to Fee Actuals	-	-	(\$1,040)
FY 2016 Revised Enacted	170	153	(\$1,158)
FY 2017 Annualized CR	170	161	(\$265)
FY 2018 Base Budget	170	161	(\$265)
2018 Pay Raise	-	-	\$324
Annualization of 2017 Pay Raise	-	-	\$119
Annualization of Current Personnel On-Board	-	9	\$1,216
Total, Pricing Increases	-	9	\$1,659
Net Adjustment to Fees for Operational Needs	-	-	(\$2,418)
Total, Pricing Decreases	-	-	(\$2,418)
Total Adjustments-to-Base	-	9	(\$759)
FY 2018 Current Services	170	170	(\$1,024)
FY 2018 Request	170	170	(\$1,024)
FY 2017 TO FY 2018 Change	-	9	(\$759)

Radiological Emergency Preparedness Program Justification of Pricing Changes

Dollars in Thousands

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - 2018 Pay Raise	-	-	\$324
Pricing Change 2 - Annualization of 2017 Pay Raise	-	-	\$119
Pricing Change 3 - Annualization of Current Personnel On-Board	-	9	\$1,216
Pricing Change 4 - Net Adjustment to Fees for Operational Needs	-	-	(\$2,418)
Total Pricing Changes	-	9	(\$759)

2018 Pay Raise: Increase of \$0.324M for the 2018 pay increase.

Annualization of 2017 Pay Raise: Increase of \$0.119M for annualization of 2017 pay raise.

Annualization of Current On-Board Personnel: The annualization amount is based on on-boarding estimates at the end of FY 2017 and provides the remaining costs of the full year salaries and benefits for the filled positions in HQ and the Regions.

Adjustment to Fees for Operational Needs: The adjustment represents a decrease in estimated fees due to power plant closures. The total number of nuclear power plants being serviced has been reduced due to the decommissioning of four power plants: Kewaunee, San Onofre Nuclear Generating Station (SONGS), Crystal River, and Vermont Yankee. The program will no longer conduct any activities associated with these power plants.

Radiological Emergency Preparedness Program Personnel Compensation and Benefits

Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Radiological Emergency Preparedness Program	170	153	\$22,206	\$145.14	170	161	\$22,248	\$138.19	170	170	\$23,907	\$140.63	-	9	\$1,659	\$2.44
Total	170	153	\$22,206	\$145.14	170	161	\$22,248	\$138.19	170	170	\$23,907	\$140.63	-	9	\$1,659	\$2.44
Discretionary - Appropriation	170	153	\$22,206	\$145.14	170	161	\$22,248	\$138.19	170	170	\$23,907	\$140.63	-	9	\$1,659	\$2.44

NARRATIVE EXPLANATION OF CHANGES

The funding in FY 2018 supports REPP full staffing levels both at headquarters and the regional offices. Funding reflects S&B dollars based on projected on-board personnel at the end of FY 2017 and includes the annualization of 2017 pay raise, the 2018 pay raise, and the annualization of prior year vacancy fills.

The total funding for pay in FY 2016 includes \$1.7 million in end-of-year annual leave accruals resulting in a higher average FTE rate. This also impacts the object class and pay cost driver tables.

FTE Change FY 2017-2018: The total increase of 9 FTE is due to the annualization of current on-board personnel.

PCB Change FY 2017-2018: This change represents a total increase of \$1.659 million and includes the annualization of the 2017 pay raise of 2.1 percent and the 2018 pay raise of 1.9 percent

Average Cost Change FY 2017-2018: The increase of \$2,440 over the FTE rate used to estimate the FY 2017 Annualized CR level is due to the annualization of the 2017 pay raise and the 2018 pay raise.

Radiological Emergency Preparedness Program Pay by Object Class

Dollars in Thousands

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$15,331	\$15,510	\$16,671	\$1,161
11.5 Other Personnel Compensation	\$144	\$175	\$175	-
12.1 Civilian Personnel Benefits	\$6,731	\$6,563	\$7,061	\$498
Total - Personnel Compensation and Benefits	\$22,206	\$22,248	\$23,907	\$1,659
Positions and FTE				
Positions - Civilian	170	170	170	-
FTE - Civilian	153	161	170	9

Pay Cost Drivers

Dollars in Thousands

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Radiological Emergency Preparedness Program	153	\$22,206	\$145.14	161	\$22,248	\$138.19	170	\$23,907	\$140.63	9	\$1,659	\$2.44
Total – Pay Cost Drivers	153	\$22,206	\$145.14	161	\$22,248	\$138.19	170	\$23,907	\$140.63	9	\$1,659	\$2.44

Radiological Emergency Preparedness Program Permanent Positions by Grade – Appropriation

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	1	1	1	-
GS-15	5	5	5	-
GS-14	26	26	26	-
GS-13	47	47	47	-
GS-12	79	79	79	-
GS-11	1	1	1	-
GS-9	2	2	2	-
GS-8	2	2	2	-
GS-7	7	7	7	-
Total Permanent Positions	170	170	170	-
Unfilled Positions EOY	6	-	-	-
Total Perm. Employment (Filled Positions) EOY	164	170	170	-
Position Locations				
Headquarters	58	62	62	-
U.S. Field	112	108	108	-
Averages				
Average Personnel Costs, ES Positions	217,635	248,665	253,512	4,847
Average Personnel Costs, GS Positions	132,281	135,305	137,942	2,637
Average Grade, GS Positions	13	13	13	-

Radiological Emergency Preparedness Program
Non Pay Budget Exhibits

Non Pay Summary

Dollars in Thousands

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Change
Total	\$14,526	\$21,324	\$16,344	(\$4,980)
Discretionary - Appropriation	\$14,526	\$21,324	\$16,344	(\$4,980)

Radiological Emergency Preparedness Program

Non Pay by Object Class

Dollars in Thousands

Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Non-Pay Object Classes				
21.0 Travel and Transportation of Persons	\$2,362	\$3,350	\$3,350	-
22.0 Transportation of Things	\$6	\$8	\$8	-
23.2 Rental Payments to Others	\$2	\$3	\$3	-
23.3 Communications, Utilities, and Misc. Charges	\$1,115	\$1,562	\$1,562	-
24.0 Printing and Reproduction	\$2	\$32	\$32	-
25.1 Advisory and Assistance Services	\$65	\$65	\$65	-
25.2 Other Services from Non-Federal Sources	\$10,848	\$11,197	\$11,197	-
25.3 Other Goods and Services from Federal Sources	\$5	\$5	\$5	-
25.4 Operation and Maintenance of Facilities	\$2	\$2	\$2	-
25.7 Operation and Maintenance of Equipment	\$1	\$1	\$1	-
26.0 Supplies and Materials	\$39	\$39	\$39	-
31.0 Equipment	\$79	\$80	\$80	-
44.0 Refunds	-	\$4,980	-	\$(4,980)
Total, Other Object Classes	\$14,526	\$21,324	\$16,344	\$(4,980)
Total, Direct Obligations	\$36,732	\$43,572	\$40,251	\$(3,321)
Adjustments				
Unobligated Balance, start of year	\$(6,851)	\$(11,428)	\$(5,851)	\$5,577
Unobligated Balance, end of year	\$11,428	\$5,851	\$1,683	\$(4,168)
Recoveries of Prior Year Obligations	\$(3,224)	\$(3,208)	(2,000)	\$1,208
Offsetting Collections	\$(39,243)	\$(35,052)	\$(35,107)	\$(55)
Total Requirements	\$(1,158)	\$(265)	\$(1,024)	\$(759)

Radiological Emergency Preparedness Program Non Pay Cost Drivers

Dollars in Thousands

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Travel and Transportation of Persons	\$3,380	\$3,349	\$3,349	\$0
Communications and Utilities	\$1,975	\$1,562	\$1,562	\$0
Rental payments to GSA	\$1,583	\$1,462	\$1,462	\$0
Program Optimization	\$7,588	\$14,951	\$9,971	(\$4,980)
Total – Non Pay Cost Drivers	\$14,526	\$21,324	\$16,344	(\$4,980)

NARRATIVE EXPLANATION OF CHANGES

Travel and Transportation of Persons: REPP continues to lower its program cost, namely travel, as a result of prior year nuclear reactor decommissions and increased rigor applied to the program's ability to assess true exercise costs. The FY 2017 annualized cost was used to determine the requested amount for FY 2018.

Communications and Utilities: The cost of the Communications and Utilities at REPP locations will be constant from FY 2017 to FY 2018 because the program uses the annualized cost to determine the Request.

Rental Payments to GSA: The costs for the REPP share of the centrally-managed rental payments for GSA properties occupied by REPP remains constant from FY 2017 to FY 2018 as a result of improvements made in the algorithm used to allocate the cost across FEMA resources.

Program Optimization: REPP continues a downward trend in the costs to conduct its 36 annual radiological emergency preparedness exercises. REPP continues its close monitoring of fiscal year spending against collections and passes savings onto the Licensees by using available balances to offset current fiscal year requirements, reducing Licensee fees for the upcoming fiscal year and/or refunding a portion of fees previously collected back to industry.