



Disaster Readiness and Support: Quarterly Obligations

Expenditures through First Quarter

October 16, 2015

Fiscal Year 2015 Report to Congress



Homeland
Security

Federal Emergency Management Agency

Message from the Administrator

October 16, 2015

I am pleased to present the following report, “Disaster Readiness and Support: Quarterly Obligations,” which outlines expenditures through the first quarter of Fiscal Year (FY) 2015. This report was prepared by the Federal Emergency Management Agency.

In response to language set forth in the *FY 2014 Department of Homeland Security Appropriations Act* (P.L. 113-76), this report provides details on FY 2015 disaster readiness and support funding activities.

Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable John Carter
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lucille Roybal-Allard
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable John Hoeven
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jeanne Shaheen
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at (202) 646-3900 or to the Department’s Deputy Under Secretary for Management and Chief Financial Officer, Chip Fulghum, at (202) 447-5751.

Sincerely,



W. Craig Fugate
Administrator
Federal Emergency Management Agency



Executive Summary

The following is the FY 2015 Disaster Readiness and Support Quarterly Obligations Report. This quarterly report reflects total obligations through December 31, 2014.



Disaster Readiness and Support: Quarterly Obligations Expenditures through First Quarter FY 2015

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I. Legislative Language

This document responds to legislative language set forth in the *Fiscal Year (FY) 2014 Department of Homeland Security (DHS) Appropriations Act (P.L. 113-76)*.

P.L. 113-76 states:

Provided, That the Administrator of the Federal Emergency Management Agency shall submit an expenditure plan to the Committees on Appropriations of the Senate and the House of Representatives detailing the use of the funds made available in this or any other Act for disaster readiness and support not later than 60 days after the date of enactment of this Act: *Provided further*, That the Administrator of the Federal Emergency Management Agency shall submit to such Committees a quarterly report detailing obligations against the expenditure plan and a justification for any changes from the initial plan.

II. Disaster Readiness and Support (DRS) Obligations

The following describes the Federal Emergency Management Agency (FEMA) DRS obligations through December 31, 2014.

| CAPABILITY | OFFICE/ PROGRAM | PROJECT | DESCRIPTION | FY 2015 Preliminary Budget Estimate | FY 2015 Continuing Resolution through February 27, 2015 | Obligations and Expenditures as of December 31, 2014 |
|-------------------|---------------------------------|---|---|---|---|---|
| Disaster Staffing | Office of Response and Recovery | Federal Coordinating Officers (FCO) Salary and Benefits (S&B) | The mission of the Office of FCO Operations is to lead, train, equip, and manage FEMA's FCOs to ensure their availability for rapid deployment in response to any disaster; to deliver training to develop and sustain FCO professional competencies; and to coordinate FCO assignments to meet the on-scene needs of FEMA and its emergency management partners. | \$5,870,300 | \$2,511,376 | \$1,419,853 |
| Disaster Staffing | Recovery | Doctrine Cadre of On-call Response/ Recovery Employees (CORE) | 3 GS-13 COREs to 1) Establish a Recovery Doctrine System with the needed guidance to govern operations and create integrated policy and doctrine across Recovery program areas that are outcome-focused from the perspective of the disaster survivors and communities (two employees), and 2) Integrate and plan to codify roles and responsibilities to foster unity of effort as FEMA and emergency management transition from a single framework to multiple frameworks (one employee). | \$344,707 | \$86,178 | \$0 |
| Disaster Staffing | Response | FEMA Corps Program | The FEMA Corps Program is a partnership between FEMA and the Corporation for National and Community Service (CNCS) that establishes an AmeriCorps component within FEMA to support the whole community approach to disaster management operations. The partnership leverages CNCS infrastructure, training programs, community-based experience, and staff to provide a reliable, full-time, energized and motivated staff within FEMA disaster management operations. The program strengthens the Nation's capability to prepare for, respond to, and recover from disasters; promotes an ethos of community and national service by focusing on community engagement; and increases the depth, reliability, diversity, and stability of the FEMA disaster workforce. The program will allow members to leverage newly learned skill sets in applying for positions in state and local governments, nonprofit organizations, and the private sector that may relate to emergency management and will promote efficiency within the Federal Government by enhancing the scalability, flexibility, and adaptability of the FEMA workforce. | \$27,424,200 | \$15,138,689 | \$10,217,545 |

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| Disaster Staffing | Response | Incident Management Assistance Teams (IMAT) | IMATs provide the initial national rapid response to major incidents, disasters, special events, and exercises. The primary mission of the IMATs is to rapidly deploy to an incident or threatened area, state, or FEMA Region to identify and satisfy initial requirements for Federal assistance. IMATs coordinate and integrate interjurisdictional response in support of the affected state, territory, tribal, or local governments. IMATs provide initial situational awareness for Federal decision-makers, and support the initial establishment of a unified command. IMATs provide multi-disciplinary needs of emergency management and may include members from the interagency community by providing the initial rapid Federal response within 18 hours of an incident. IMATs provide assistance to state and local governments in a Federal response to catastrophic incidents, major disasters, special events, and/or exercises. The spend plan includes S&B for 25 percent of nondeployed time. | \$10,543,835 | \$5,098,733 | \$1,540,616 |
| Disaster Staffing | Response | Incident Management COREs (IM COREs) | The IM CORE Program supports FEMA's Workforce Transformation goal by providing qualified personnel available to deliver high quality response and recovery services. A comprehensive analysis of field operations demonstrated a need to ensure continuity and availability of specific FEMA Qualification System (FQS) positions. To that end, IM CORE personnel were hired for the purposes of conducting middle management/incident management work year-round in support of active disasters. | \$5,247,621 | \$1,002,251 | \$26,545 |
| Disaster Staffing | Office of Chief Counsel (OCC) | OCC COREs | The primary mission of the Procurement and Fiscal Law Division-Disaster Assistance Team (PFLD-DAT) COREs is to provide direct support to disaster assistance applicants in procuring supplies and services under grants, in accordance with applicable law and regulations. While deployed, the PFLD-DAT will also provide guidance on fiscal matters arising from direct Federal disaster operations, to include questions regarding the expenditure of appropriated funds for clothing, equipment, emergency food and lodging, operational travel, etc. When not deployed, the PFLD-DAT will: (1) provide training to applicants and agency personnel and generate material to aid applicant procurements; (2) support contingency contracting; (3) support debt collection activities arising from the provision of disaster assistance; and, (4) support the Office of the Chief Financial Officer (OCFO) Field-Based Operations in issues related to financial management and reporting of disaster assistance funding. | \$50,000 | \$29,534 | \$6,973 |
| Disaster Staffing | OCC | OCC COREs Economists (3) | Three economist/operations research analyst positions will be used to work on disaster-related rulemaking projects. | \$416,670 | \$112,877 | \$2,349 |
| Disaster Staffing Total | | | | \$49,897,333 | \$23,979,639 | \$13,213,881 |

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| Disaster Staffing Readiness | Office of Response and Recovery | FCOs (Program Operations) | The funding allows the Office of FCO Operations to lead, train, equip, and manage FEMA's FCOs to ensure their availability for rapid deployment in response to any disaster; to deliver training to develop and sustain FCO professional competencies; and to coordinate FCO assignments to meet the on-scene needs of FEMA and its emergency management partners. | \$948,700 | \$290,960 | \$100,043 |
| Disaster Staffing Readiness | Logistics Management Directorate (LMD) | CORE employee training & equipment | Funds will establish Directorate-wide baseline for professional development training. Training includes individual development training requests, program area training, leadership, Contracting Officer's Technical Representative (COTR), strategic planning, customer service, communications skills, team building, etc. Lifecycle equipment replacement for COREs includes tablets, smartphones, lightweight laptops, and associated peripherals. | \$121,000 | \$49,726 | \$3,762 |
| Disaster Staffing Readiness | Recovery | Interagency Agreements (IAA): Crisis Counseling and Training Program; Disaster Unemployment Program; & Disaster Legal Services (CCP/DUS/DLS) | Funds are used for annual contracts and IAAs with the U.S. Department of Health and Human Services, the U.S. Department of Labor, and the American Bar Association to deliver technical assistance, training, and program materials to support the implementation of the following Stafford Act programs on Presidentially declared disasters: CCP, DUS, and DLS | \$2,055,677 | \$844,801 | \$629,959 |
| Disaster Staffing Readiness | Recovery | National Processing Service Centers (NPSC) Equipment Life Cycle Maintenance and Updates | Funds are used to update or replace equipment essential to maintaining level of service and increase capacity to match current technology. One third of equipment at each NPSC is refreshed each year. | \$806,674 | \$432,082 | \$0 |
| Disaster Staffing Readiness | Recovery | Disaster Survivor Assistance | Funds are used to establish within Recovery the ability to manage and provide leadership to the Disaster Survivor Initiative, including: developing course materials, delivering training, and managing the Disaster Survivor Assistance Cadre; identifying and utilizing technology solutions to support field operations; and performing education and outreach to achieve a survivor-centric approach to interacting with disaster survivors. | \$200,000 | \$297,946 | \$8,079 |
| Disaster Staffing Readiness | Recovery | CORE employee training & equipment | Funds will establish Directorate-wide baseline for professional development training. Training includes individual development training requests, program area training, leadership, COTR, strategic planning, customer service, communications skills, team building, etc. Lifecycle equipment replacement for COREs includes tablets, smartphones, | \$563,674 | \$249,613 | \$247,603 |

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| | | | lightweight laptops, and associated peripherals. | | | |
| Disaster Staffing Readiness | Response | FEMA Qualification System (FQS) Program | The FQS Program works to establish the system for qualification and certification of the FEMA workforce through experience, training, and demonstrated performance; ensures a qualified workforce based on performance standards; establishes minimum, consistent, and fair qualification requirements for all workforce positions regardless of employment status; and works to strengthen the training and qualification standards for all workforce positions by implementing improvements based on analysis. The FQS is a performance-based approach to workforce qualification and certification of incident management and incident support positions activated to support disasters that is guided by operational requirements and current doctrine and drives FEMA's training curriculum for all disaster employees. The FQS approach seeks to improve FEMA's response and recovery services by identifying required competencies and tasks for disaster personnel and fostering knowledge and skill development within those competencies to successfully perform the tasks. | \$18,745,159 | \$9,015,346 | \$1,502,821 |
| Disaster Staffing Readiness | Response | Deployment Program | The Deployment Program implements, manages, and improves standardized deployment processes for all-hazards response and provides personnel visibility and oversight of deployment processes including the tracking of personnel during pre-event, event, and post-event cycles of an incident, as well as managing and administering the Deployment Tracking System (DTS), the personnel deployment system for the incident workforce and the surge capacity force throughout the entire spectrum of FEMA's preparedness, response, recovery, and mitigation missions. | \$160,000 | \$160,000 | \$79,687 |
| Disaster Staffing Readiness | Response | Deployment Tracking System (Formerly Integrated Disaster Workforce Management Information System) | The DTS replaces the Automated Deployment Database (ADD). The prototype database will include personnel information, deployment records, FQS job titles and proficiencies, specialty skills and languages, work and training history, and deployment availability and will identify FQS qualifications for FEMA employees and FEMA Corps members. The system will allow FEMA to manage, implement, and improve standardized deployment processes for all-hazards response and provide oversight of deployment including the tracking of personnel during pre-event, event, and post-event cycles of an incident. | \$3,738,814 | \$980,251 | \$5,444 |
| Disaster Staffing Readiness | Response | Federal Surge Capacity Force Program | The Federal Surge Capacity Force Program manages and coordinates all aspects of cadre and surge readiness and provides oversight for the surge and volunteer workforce programs that will ultimately register more than 40,000 employees within the Department. The program staff assesses force structure and coordinates activities with FEMA leadership and key program officials. The staff coordinates directly with Departmental headquarters and component agencies on surge capacity force selection, training, exercises and readiness, manages all facets of external surge | \$540,000 | \$494,640 | \$12,038 |

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| | | | capacity force training requirement validation, accountability of individual and cadre/surge readiness status, and overall management of the program. | | | |
| Disaster Staffing Readiness | Response | Reservist Management Program | The Reservist Management Program is responsible for ensuring the development and sustainment of a qualified and deployable workforce of IM CORE employees to support the disaster mission. The Program provides the communication, coordination, and outreach of workforce procedures and program guidance to the national and regional cadre managers and liaisons on workforce deployment, readiness, and the FQS. The program staff guides the creation of information technology systems that support the deployment, recording, tracking, and reporting of FQS, medical assessment recording and reporting, and similar systems. The staff is responsible for communicating, coordinating, and strengthening partnerships and for working with regional operations to ensure that effective relationships are maintained between FEMA Headquarters and regions. The staff sponsors and develops routine communications via monthly conference calls, office visits, and other media and works with the FEMA Readiness Assessment Program team to develop surveys and other tools to assess customer fulfillment and satisfaction. | \$9,354,209 | \$2,320,921 | \$782,185 |
| Disaster Staffing Readiness | Response | National Evacuation Support | National Evacuation Support provides FEMA with the ability to plan, execute, and exercise multi-modal evacuation capability in the event of catastrophic disasters. Program activities address evacuation capabilities by motor coach, rail, air, and ambulance. The program consists of an ambulance contract, which provides for the evacuation of medically/mobility-challenged persons; motor coach planning and operational support contract (national bus evacuation), which provides detailed and robust pre-event bus evacuation planning efforts in support of states; air evacuation ground support contract, which provides airfield assessments and operational planning to pre-identified airfield evacuation points; provides ground and passenger support services during a disaster; and air transportation support services contract, which provides turnkey air support in the event of a disaster (both evacuation and non-evacuation). Together, the National Evacuation Support program provides the full-spectrum (planning, readiness, execution) support to states requiring Federal assistance to evacuate all populations in threatened areas. | \$5,010,000 | \$2,580,000 | \$1,041,166 |
| Disaster Staffing Readiness | Response | Incident Workforce Management Division (IWMD) | IWMD Management and Administration provides the funding for the IWMD front office staff and shared overhead. IWMD is responsible for the management and coordination of FEMA's disaster workforce programs, and deploys and supports a professional disaster workforce of personnel ready for the national, all-hazard response needs of FEMA headquarters and regional leadership and assists in the deployment of responders from FEMA's full-time workforce and the DHS-supported surge capacity force | \$43,200 | \$22,315 | \$5,592 |

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| | | | when required. IWMD manages the workforce programs in support of FEMA's mission to support our citizens and first responders. | | | |
| Disaster Staffing Readiness | Response | FEMA All-Hazards Exercise Program | The FEMA Exercise Program designs, develops, conducts, and evaluates exercises that are specific for FEMA, including no-notice Thunderbolt exercises, operational component exercises, and, as appropriate, exercises that involve regional offices. Through exercise conduct, FEMA personnel's ability to implement plans, doctrine, and processes to identify both strengths and areas of improvement in FEMA's national and regional incident support and management efforts is evaluated. Exercise evaluation assists in the revision and update of training and doctrine. In addition, the program serves as the overall lead and primary coordinator for FEMA intra-agency exercises and for FEMA's participation in interagency exercises. Through facilitating FEMA participation in external exercises, the program seeks to ensure that stakeholders from other departments and agencies understand FEMA's role in emergency management operations. The FEMA Exercise Program is funded primarily through fund code (FC) 90; however, an initial FC 06 spend plan is submitted beginning in FY 2015 in recognition of the inherent FC 06 costs incurred in the execution of many exercises and/or portions of exercises. An FC 06 spend plan does not currently exist for exercises; meanwhile IMAT personnel, COREs, and Reservists are required to participate, as well as to perform necessary controller/evaluator roles. All personnel must be deployed pursuant to current policies and doctrine (e.g., ADD/DST) based on FQS qualifications and availability. | \$1,000,000 | \$0 | \$0 |
| Disaster Staffing Readiness | Response | CORE employee training & equipment | Funds will establish Directorate-wide baseline for professional development training. Training includes individual development training requests, program area training, leadership, COTR, strategic planning, customer service, communications skills, team building, etc. Lifecycle equipment replacement for CORE's includes tablets, smartphones, lightweight laptops, and associated peripherals. | \$105,000 | \$0 | \$0 |
| Disaster Staffing Readiness | MS - OCSO | OPM Background Investigations | DRS-related: Steady state-related background investigations for employees and contractors that includes three levels (BI, MBI, and SSBI) | \$2,165,625 | \$889,985 | \$0 |
| Disaster Staffing Readiness | MS - OCSO | Office of Personnel Management (OPM) Background Investigations for Disaster Reservist | DRS-related: DRTP-related background investigations for employees and contractors, which includes three levels (BI, MBI, and SSBI) | \$2,475,000 | \$1,017,126 | \$919,419 |

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| | | Transformation Project (DRTP) support | | | | |
| Disaster Staffing Readiness | MS - OCSO | OPM Background Investigations - OPM Mandate | Periodic reinvestigations: OPM regulations changed to require Public Trust periodic reinvestigations to occur on a 5-year cycle making the previous 10-year cycle obsolete. | \$1,725,000 | \$708,906 | \$0 |
| Disaster Staffing Readiness | MS - OCSO | FBI Fingerprints | In accordance with Homeland Security Presidential Directive 12, all FEMA employees and contractors must have a background investigation (BI). FEMA processes fingerprints for all employees and contractors prior to employment. | \$280,000 | \$115,069 | \$0 |
| Disaster Staffing Readiness | OCC | Field Training for CORE Employees | To support the 57 nondisaster-specific CORE employees. Funds to be used for CORE employees training/travel, equipment, and supplies. Includes \$10K for printing materials. | \$187,500 | \$77,055 | \$18,698 |
| Disaster Staffing Readiness Total | | | | \$50,225,232 | \$20,546,743 | \$5,356,496 |
| Infrastructure Support | Recovery | NPSC Technical Support Under EADIS | Funds support the Enterprise Data Warehouse (EDW), the central collection of electronically stored Individual Assistance data. The EDW provides reporting and analysis capability necessary to fulfill requirements for all individual assistance customers (HQ, Regions, NPSC, Joint Field Office (JFO), etc.) as described in the EADIS contract objectives for EDW. | \$1,600,000 | \$616,440 | \$0 |
| Infrastructure Support | Recovery | Recovery Management Tools | Funds support 6 applications and activities with a focus on improving or replacing tools that support Disaster Recovery Center operations, housing information, National Disaster Recovery Program Database information, and Recovery's business intelligence data. | \$830,762 | \$546,890 | \$0 |
| Infrastructure Support | Recovery | Mail Operations | NPSC Mail Operations consists of managing inbound and outbound mail contracts for the Individuals and Households Program. Outbound mail includes copies of applications for all applicants that register, including the Applicant Guide, notification letters regarding eligibility determinations, and special mailings resulting from specific conditions/events (e.g., formaldehyde). Incoming mail consists of receipts, insurance documents, estimates for repairs, requests for additional rental assistance, etc., from applicants. | \$2,501,864 | \$1,019,371 | \$1,759 |
| Infrastructure Support | Recovery | Emergency Management Mission Integrated Environment (EMMIE) | EMMIE sustainment provides the Public Assistance Division with the technical expertise to complete sustainment work for the system development life cycle of the EMMIE E-Grants Module to addresses system change request and defects. | \$2,693,139 | \$1,230,060 | \$0 |
| Infrastructure Support | Recovery | Registration Intake | Funds support survivor registration via telephone and internet through the Disaster Assistance Improvement Program and Advanced Call Center Network. | \$17,850,495 | \$5,738,982 | \$7,812 |

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|------------------------|---|---|---|---|---|---|
| Infrastructure Support | Response | Communication Integration | Communication Integration develops comprehensive and integrated Federal, state, territorial, tribal, and regional communications plans to ensure that FEMA is well-integrated with emergency managers during response and recovery efforts nationwide. Operational communications planning includes the development of state communications annexes, integrated regional plans, updated national-level contingency plans, and development of pre-scripted mission assignments to generate and allocate capabilities and services during response operations. Communication Integration works to build doctrine and policies that provide the means and methods for using FEMA capabilities alongside mission partners. The program staff works to provide enabling coordination of capabilities and services used in support of the actions that external partners might take while building a comprehensive communications support infrastructure. | \$3,047,000 | \$1,252,195 | \$600,000 |
| Infrastructure Support | MS – Office of the Chief Procurement Officer (OCPO) | Acquisition Oversight and Strategic Support - Pro Trac | FEMA's contract writing system. FEMA is transitioning from the Automated Acquisition Management System to the Purchase Request Information system (PRISM). The benefits of PRISM are that it captures efficiencies through an enhanced routing functionality that will streamline the process and decrease the cycle times for procurement documents. Improves visibility and use of contract data, reduces the rate of errors caused by manually re-keying data into multiple locations as the information moves between the requisitioning, procurement, and financial systems. It also possesses enhanced reporting capabilities that will allow for a more efficient retrieval of procurement data and improves transition from normal to contingency operations. This will account for the Disaster Relief Fund's (DRF) share of the cost of PRISM. | \$719,008 | \$295,484 | \$0 |
| Infrastructure Support | MS - OCPO | Manage Procurement Operations- Contract Closeout | Contract closeout contractor support. Approximately 1,300 contracts/ orders are closed by the contractor per year. Contract closeout provides a substantial return on investment. Funds that are closed out on completed contracts can be applied to other FEMA mission essential needs. Cost Driver: \$543k for approximately 5 contractors (which includes 1 Program Manager) to support in disaster-related contract closeout operation. | \$543,000 | \$223,151 | \$0 |
| Infrastructure Support | MS - OCPO | Manage Procurement Operations- Disaster Assistance Response Team (DART) | This DART is responsible for traveling to the disaster and assisting the regions in administering disaster-related contracts. When not deployed in a disaster, these DART members are responsible for assisting in contract administration and contract closeout. | \$36,600 | \$15,041 | \$1,059 |
| Infrastructure Support | MS – Office of the Chief | CORE Transit Subsidy | Transit subsidy benefits for CORES | \$520,306 | \$213,825 | \$0 |

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|---------------------------|----------------------------------|---|---|---|---|---|
| | Acquisition Officer (OCAO) | | | | | |
| Infrastructure Support | MS - OCAOCMF | Centrally Managed Postage | Postage to US Postal Service for DRS-related mail. | \$2,000,000 | \$1,130,140 | \$0 |
| Infrastructure Support | MS - OCAOCMF | Centrally Managed Printing | This activity funds printing of the OCC CFR 44 that is shipped to disaster locations. OCC is mandated to provide multiple copies of CFR 44 to all active disaster JFOs, AFOs, LTROs, and disaster support activities, such as Mobile Emergency Response Support (MERS), IMAT, and Distribution Centers. | \$175,000 | \$143,836 | \$0 |
| Infrastructure Support | MS - OCAO | Facilities General Services Administration (GSA) Rent: GSA Leases | The proposed amounts reflect GSA rent. The buildings that are directly related to disasters (PR, HI, Denton, Winchester, FT. Worth, Kansas) | \$30,154,824 | \$12,106,374 | \$5,812,214 |
| Infrastructure Support | MS - OCAO | Facilities GSA Rent: Non-GSA Leases | The proposed amounts reflect non-GSA rent locations. The buildings that are directly related to disasters (Guam, Cumberland, Moffett Field, and utilities at MERS Sites) | \$3,403,000 | \$1,439,731 | \$680,340 |
| Infrastructure Support | MS - OCCHCO | HCD-Mgmt. Oversight | This supports activates for both agency-wide COREs and for OCCHCO- only COREs. Agency-wide COREs - New Employee Orientation, recruitment, workers comp. claims analysis, unemployment claims processing, EAP, employee viewpoint survey, FQS courses, career mapping, virtual classroom, FEMA clothing OCCHCO only COREs - professional development, travel, filing system, supplies, P.O. box, onsite shredding, career connector, laptops. | \$2,575,050 | \$1,058,243 | \$671,202 |
| Infrastructure Support | MS - OCAO | Occupational Safety & Health | IAA with Federal Occupational Health to include health units, vaccinations, automated external defibrillator (AED) program, respirator medical clearance and support, sanitation services, and third-party technical reviews. Maintain disaster go-kits for National Disaster Safety Officer Cadre. Maintain analytical equipment including annual calibration of indoor air quality monitors, moisture meters, sound level meters, and volatile organic compound monitors. Temporary health units, vaccinations, and other medically related supplies. Annual maintenance of analytical equipment. Annual professional qualification and certification training for Disaster Safety Officers. | \$527,718 | \$216,871 | \$186 |

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| Infrastructure Support | MS - OCAO | National Archives & Records Administration (NARA) | FEMA is required to by law to transfer all Federal records to NARA. This is the DRS portion of the records to NARA cost. | \$208,500 | \$85,685 | \$0 |
| Infrastructure Support | MS – Officer of the Chief Security Officer (OCSO) | Security: Guard Services - Disaster Support Facilities | Federal Protective Service contract guard services for fixed disaster support facilities. | \$10,859,000 | \$4,968,717 | \$1,784,460 |
| Infrastructure Support | MS - OCSO | DRTP O&M support | Operations Cost incurred by OCSO in support of the DRTP to include equipment, office standup cost, direct operations, and travel for badging. Estimated cost for supplies, credit reports, and fingerprinting processing costs | \$63,380 | \$26,047 | \$0 |
| Infrastructure Support | MS - OCSO | ADT National Maintenance Contract | The purpose of the national maintenance contract is for maintenance and inspection of FEMA fixed facilities, which is based on a 4-hour response and maintenance charge. ADT National Contract/NCR control access equipment/NCR/CIPP Equipment. Estimated DRS portion: 5 contractors + material costs + software costs | \$571,000 | \$234,658 | \$112,658 |
| Infrastructure Support | MS - OCSO | X-Ray Machines | Maintenance contract with AS&E to provide scheduled preventive maintenance (PM) on 13 X-ray machines for people and mail at DRS sites on a semiannual basis during the contract period. | \$80,060 | \$32,901 | \$0 |
| Infrastructure Support | MS - CMF | Business Systems Investment | Centrally Managed DRS portion of the costs for EAAS Data Center O&M for email accounts. | \$1,328,000 | \$545,755 | \$0 |
| Infrastructure Support | MS – Office of the Chief Information Officer (OCIO) | Software Development & Integration | Develop, test, integrate, and sustain Agency IT software solutions to support mission, business, and IT enterprise capabilities for modules of the National Emergency Management Information System (NEMIS) to include Document Management and Records Tracking System (DMARTS), DAT DGSC, Integrated Security Access and Control (ISAAC), General Financial Interface (GFI), Enterprise Coordination and Approval Processing System (eCAPS), HGM&P and other systems. | \$7,304,000 | \$3,001,652 | \$82,098 |
| Infrastructure Support | MS - OCIO | Architecture, Engineering and Enterprise Services Branch | Design and implement Agency IT hardware solutions for network, video, teleconferencing, and provide enterprise-level services Geographic Information Systems, and application testing. | \$7,998,950 | \$1,766,696 | \$412,054 |
| Infrastructure Support | MS - OCIO | DHS ELAs OCIO Licenses | DHS ELAs OCIO licenses. | \$2,677,624 | \$2,237,440 | \$0 |

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| Infrastructure Support | MS - OCIO | National Warning System (NAWAS)/ Washington Area Warning System | NAWAS/Washington Area Warning System. NAWAS is a 24-hour continuous private line telephone system used to convey warnings to Federal, state, and local governments as well as the military and civilian populations. Additional users included police, fire, and rescue centers; 911 communications centers; and emergency operation centers. Was formerly funded, but not broken out, in OCIO activities. | \$6,000,000 | \$2,465,760 | \$1,165,534 |
| Infrastructure Support | MS - OCIO | Independent Verification & Validation (IV&V) | Develop and implement the Agency's Quality Assurance Program for enterprise-wide IT systems and other select systems | \$306,000 | \$125,754 | \$0 |
| Infrastructure Support | MS - OCIO | IT Security Branch | Certify and accredit agency infrastructure and applications, and provide IT security programmatic services for agency staff and program offices. | \$1,813,224 | \$745,163 | \$0 |
| Infrastructure Support | MS - OCIO | Operations | Operate and maintain Agency IT infrastructure, including the network, video teleconferencing, telephones, and applications. Network refers to the hardware, software, and communication services that allow two or more computers or other devices to exchange data. Examples of costs included in "networks services" are communication lines/bandwidth, routers, switches, firewalls, intrusion detection and other security infrastructure, lease/purchase/operation of devices to transport data electronically, and all devices, staff, and software to manage the same. | \$6,090,137 | \$2,502,803 | \$835,104 |
| Infrastructure Support | MS - OCIO | Business Operations | Provide IT financial, human resource, acquisition, audit, and policy services to OCIO and IT Division's operational branches. | \$648,145 | \$266,362 | \$4,862 |
| Infrastructure Support | MS - OCIO | Office of the CIO | Provide executive leadership and oversight to ensure IT operations support Agency and Departmental strategic goals and objectives. Operate and maintain agency IT infrastructure. Also includes the DRS portion of the Long Haul Circuit and Telecom (Wireless, Wire line, Satellite, and related PMO) costs based on the enterprise methodology allocation | \$412,229 | \$169,410 | \$0 |
| Infrastructure Support | MS - OCIO | GIS | GIS support for the virtualization and technical refresh, as well as the concomitant system engineering lifecycle support of three projects: Deployable Emergency Geospatial Services, Geospatial Technology Services, and Geospatial Development & Applications Services supporting the Enterprise Geospatial Information Services Branch. | \$1,215,000 | \$499,316 | \$356,915 |
| Infrastructure Support | MS - OCIOCMF | Communication & Long Haul Circuits | DRS portion of the Long Haul Circuit and Telecom (Wireless, Wire line, Satellite and related PMO) costs based on the enterprise methodology allocation. | \$9,320,010 | \$3,830,151 | \$1,966,158 |

| CAPABILITY | OFFICE/ PROGRAM | PROJECT | DESCRIPTION | FY 2015 Preliminary Budget Estimate | FY 2015 Continuing Resolution through February 27, 2015 | Obligations and Expenditures as of December 31, 2014 |
|------------------------|-----------------------------|--|---|---|---|---|
| Infrastructure Support | MS - OCIO | OCIO-related Reservists Management Costs | Costs for CIO for providing services to reservists including blackberry airtime, email archive and device mailboxes, BES licenses, RSA tokens and Enterprise Service Desk support | \$8,082,924 | \$3,695,973 | \$0 |
| Infrastructure Support | CFO | (OCFO) Disaster Support Activities | Provides for operations, maintenance, updates to the accounting systems used to disburse, record, and report on disaster assistance payments. Funds remediation efforts on internal controls as required by Office of Management and Budget Circular A-123, Management Accountability and Control. Funds disaster financial management and internal controls. | \$2,500,000 | \$1,130,140 | \$156,788 |
| Infrastructure Support | ER | Nondisaster-Specific Investigations | The nondisaster-specific investigations are those investigations that result from complaints that do not originate from a specific disaster declaration, i.e., NPSCs, logistics centers, applicants for employment under the DRF, nonselections, and terminations. | \$100,000 | \$41,096 | \$6,550 |
| Infrastructure Support | Mitigation Directorate (MT) | Mitigation - Disaster Support; Printing | Surge Printing to: (1) reprint mitigation publications depleted by disaster activities; (2) reduce cost of printing mitigation publications that support disaster operations; (3) stock mitigation publications in quantities to support disaster operations; (4) replenish mitigation publications used by routine disasters; & (5) reduce administrative costs of maintaining mitigation publication inventories. | \$250,000 | \$102,740 | \$0 |
| Infrastructure Support | MT | Mitigation Environmental and Historic Preservation (EHP) Support | Support National Disaster Recovery Framework, National Cultural Resources, recovery support functions related to disasters. Develop standard operating procedures (SOP) for EHP Reservist Cadre Program. | \$100,000 | \$41,096 | \$0 |
| Infrastructure Support | MT | Mitigation EHP Support | Support Sandy Recovery and Improvement Act of 2013 (SRIA 2013) which amended the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act). By developing a unified EHP review to be used across the Federal Government. | \$450,000 | \$226,165 | \$0 |
| Infrastructure Support | CM | Rent – Mt. Weather | Mt. Weather Emergency Operations Center rental costs. | \$5,703,103 | \$2,343,747 | \$2,343,747 |
| Infrastructure Support | CM | Working Capital Fund (WCF) | Provide cost-effective support services throughout DHS, the WCF provides a mechanism for shared service costs to be distributed and recouped, and facilitates the delivery and oversight of shared services. | \$13,776,792 | \$3,387,623 | \$3,387,623 |
| | External Affairs (EA) | EA | Support services and equipment for emergency public information activities during response and recovery operations. Requirements include the disaster-related portion of the annual media monitoring and analysis service, the media contact management and distribution service, and the stakeholder contact management and distribution service. It also provides funding for communications go-kits required for social media, web, and visual imagery operations for use in readiness, response, and recovery operations. | \$450,000 | \$184,932 | \$88,000 |

| CAPABILITY | OFFICE/ PROGRAM | PROJECT | DESCRIPTION | FY 2015 Preliminary Budget Estimate | FY 2015 Continuing Resolution through February 27, 2015 | Obligations and Expenditures as of December 31, 2014 |
|-------------------------------------|---|--|---|---|---|---|
| Infrastructure Support Total | | | | \$157,485,844 | \$61,904,416 | \$20,477,123 |
| Stand-by Technical Assistance | Logistics Management Directorate (LMD) | National Responder Support Camps (Renamed from FY 2014 DRS; project title was "Preposition Disaster Assets") | The National Responder Support Camp (RSC) program supports FEMA's mission to prepare for, protect against, respond to, recover from, and mitigate all hazards. RSCs are contractor-built and operated structures that are assembled (as requested) during emergencies and disasters to provide shelter, food, and other basic needs to emergency response personnel. | \$45,000 | \$4,110 | \$0 |
| Stand-by Technical Assistance | Recovery | Damage Assessments & Validation Inspections (DA&VI) | Programs that supported DA&VI capabilities (Housing Inspection Services (HIS), Automated Construction Estimator (ACE), Individual Assistance (IA) Preliminary Damage Assessments (PDA), and Public Assistance (PA) PDA) were combined. Funds used for operational preparedness for housing inspections, equipment, and platform support for tablets used by damage assessors, and ACE applications and server hosting costs used to perform damage assessments. | \$15,957,555 | \$4,159,907 | \$43,235 |
| Stand-by Technical Assistance | Recovery | Developers for IA Program Updates | Funds O&M and disaster support for NEMIS IA, including Dup Investigation, Business Rules, ASTC Client, ASTC Web, HOMES, Admin Tool, Letters, Mail Utility, and Inspection Management Client and Web. | \$6,000,000 | \$3,115,000 | \$457,181 |
| Stand-by Technical Assistance | Recovery | NPSCs Disaster Readiness Support | Funds support operation and maintenance required by the disaster assistance processing facilities that administer Individual Assistance (IA) programs by registering applicants via telephone or internet, verifying losses through onsite inspections, processing applications to determine assistance eligibility, and responding to applicant inquiries. Costs include disaster readiness contracts, planning, travel, equipment, and supplies. | \$1,564,056 | \$639,099 | \$521,945 |
| Stand-by Technical Assistance | Recovery | Individual Assistance Disaster Readiness Support | Funding supports disaster readiness contracts, planning, travel, and equipment that ensure the delivery of IA programs under Emergency Support Function #6, including costs to develop Mass Care/Emergency Assistance operational capacity to develop State and local housing plans, CONOPS/FOGs and SOPs. Funds will be used to design and build Next Generation Disaster Recovery Center kits, including updated signage and customer-focused supplies and equipment. | \$165,500 | \$143,836 | \$1,057 |
| Stand-by Technical Assistance | Recovery | Mass Care Technical Assistance Contract (TAC) formerly (IA & TAC) | TAC to support the delivery of FEMA disaster recovery services under ESF #6, including mass care and emergency assistance and the establishment of disaster recovery centers, in the aftermath of a large-scale disaster or catastrophic event. | \$2,493,122 | \$1,208,654 | \$1,208,654 |

| CAPABILITY | OFFICE/ PROGRAM | PROJECT | DESCRIPTION | FY 2015 Preliminary Budget Estimate | FY 2015 Continuing Resolution through February 27, 2015 | Obligations and Expenditures as of December 31, 2014 |
|--|--------------------|---|---|---|---|---|
| Stand-by Technical Assistance | Recovery | PA TAC | The PA TACs provide professional technical services in support of the PA Program such as architects, engineers, and other technically qualified professionals to evaluate damaged public facilities after Presidentially declared major disasters and to work with FEMA and State and local officials on the development of a scope of work and cost estimate for the repair, replacement, or relocation of the facilities. Collected information is used to make eligibility determinations and process grants for public assistance applicants. | \$3,726,672 | \$1,512,238 | \$0 |
| Stand-by Technical Assistance | Recovery | PA Disaster Readiness and Support | PA Disaster Readiness and Support | \$700,000 | \$325,891 | \$0 |
| Stand-by Technical Assistance | Recovery | Corporate Lodging Consultants (CLC) Payments to Landlords/ Hotel Authorization Code Intake | Funds readiness contract to manage the placement of disaster victims into hotels in the event of mass evacuations. The data exchange provided under the contract addresses concerns about potential waste, fraud and abuse in hotel programs raised by the OIG and GAO during audits of Katrina and Rita activities. Additionally, contract allows CLC to make direct payments to landlords for Rental Assistance to ensure funds are used for their intended purposes and significantly reduces paperwork required for processing and providing rental assistance. | \$1,243,811 | \$1,240,000 | \$1,240,000 |
| Stand-by Technical Assistance | Recovery | IAA/Internal Revenue Service (IRS) Surge Staffing | Funds support interagency agreement with IRS Austin for AT&T service fee for 6 point-to-point circuits for surge capacity at that facility when needed. | \$28,500 | \$28,500 | \$28,500 |
| Stand-by Technical Assistance | MS - OCSO | Damage Assessments & Validation Inspections (Security Cost) | Security cost for programs that supported DA&VI capabilities (HIS, ACE, IA PDA, and PA PDA) were combined. Funds used for operational preparedness for housing inspections, equipment and platform support for tablets used by damage assessors, and automated construction estimator applications and server hosting costs used to perform damage assessments. | \$4,992,049 | \$2,051,532 | \$197,745 |
| Stand-by Technical Assistance Total | | | | \$36,916,265 | \$14,428,768 | \$3,698,317 |

| CAPABILITY | OFFICE/ PROGRAM | PROJECT | DESCRIPTION | FY 2015 Preliminary Budget Estimate | FY 2015 Continuing Resolution through February 27, 2015 | Obligations and Expenditures as of December 31, 2014 |
|-------------------------|--------------------|--|--|---|---|---|
| Stockpiling Delivery | LMD | Logistics Systems | The Logistics Supply Chain Management System (LSCMS) addresses the Post-Katrina Emergency Management Reform Act, SEC. 636, which mandates that FEMA Logistics provide “an efficient, transparent, and flexible logistics system for procurement and delivery of goods and services necessary for an effective and timely response to natural disasters.” LSCMS also supports Recommendation 38 from the President’s report on Hurricane Katrina to provide full disaster logistics supply chain visibility to FEMA and its partners. LSCMS supports FEMA’s mission of responding to all hazards expediently and efficiently by managing the Nation’s end-to-end supply chain of critical disaster assets and commodities. LSCMS manages the supply chain process including – initial request for assets and commodities, orders to FEMA and partners, transportation, inventory management at FEMA locations, shipment, and receipt by the States. LSCMS provides situational awareness and in-transit visibility through reporting and GIS mapping capabilities. Without LSCMS, FEMA would have to revert to a manual process, causing a severe negative impact on Readiness. | \$21,500,000 | \$9,189,066 | \$3,861,756 |
| Stockpiling Delivery | LMD | FEMA Disaster Housing Program (renamed from FY 14 DRS; project title was "Temporary Housing Units (THU) National Sites") | The FEMA Disaster Housing Program delivers sheltering, interim housing, and permanent housing efforts to address the housing needs of disaster survivors from initial sheltering, through interim housing, to permanent housing. FEMA’s Housing Program is authorized under Section 408 of the Stafford Act (42 U.S.C. 5174), which authorizes FEMA to provide housing assistance to disaster survivors, including rental allowance and direct assistance in the form of manufactured housing units. The housing program involves the acquisition, transport, placement, maintenance, and deactivation of housing units for use by disaster survivors. Also includes program management costs including travel to support readiness, rents/leases/utilities for two enduring sites, work force, facilities maintenance, telecommunication expenses, contract services and other costs. | \$6,643,000 | \$3,855,627 | \$2,035,077 |
| Stockpiling Delivery | LMD | Warehouse Inventory and Storage Program (renamed from FY 2014 DRS; project title was "Distribution Centers") | When disaster strikes, FEMA must be prepared to quickly provide goods and services to help state and local governments respond to the disaster. These resources can range from water and meals to tarps and blankets. Goods and services can be provided directly by FEMA, by another federal agency under direction from FEMA, or by the private sector through a contract with FEMA or another federal agency. Warehoused goods are one of the four primary sourcing mechanisms available for FEMA to use in responding to a disaster. FEMA maintains an inventory of life-saving and life-sustaining commodities and equipment that will be needed in a disaster. These goods are currently warehoused at nine distribution centers: six in the continental United States and an additional three in | \$10,969,421 | \$3,516,333 | \$366,123 |

| CAPABILITY | OFFICE/ PROGRAM | PROJECT | DESCRIPTION | FY 2015 Preliminary Budget Estimate | FY 2015 Continuing Resolution through February 27, 2015 | Obligations and Expenditures as of December 31, 2014 |
|-----------------------------------|--------------------|---|--|---|---|---|
| | | | Guam, Hawaii, and Puerto Rico. Most of the distribution centers store commonly needed disaster resources such as cots, blankets, emergency meals, bottled water, emergency generators, hygiene kits, plastic sheeting (roofing), and tarps. The centers also provide the critical equipment needed to outfit the JFOs that direct operations in support of disaster survivors and the impacted states and communities. | | | |
| Stockpiling Delivery | LMD | Logistics Equipment Readiness Program | Funds for the National Generator Maintenance Contract are to cover the cost of maintaining 750 generators at the CONUS Distribution Centers. Funding for the National Generator Maintenance contract will allow for more efficient management and oversight of a critical operational aspect of LMD readiness, which will include preventive maintenance and services. | \$5,536,579 | \$2,026,444 | \$0 |
| Stockpiling Delivery | Response | Mobile Communications Office Vehicles (MCOV) | The MCOV Program delivers operational communications in the form of multi-purpose vehicles activated to support FEMA response and recovery disaster missions. Legacy 39-foot long recreational vehicles and future next-generation MCOV units are modified and retrofitted with state-of-the-art wireless communications to provide extended voice and data connectivity for users in rural and urban environments. During initial deployment, MCOVs are driven by Federal team requirements, to include support to Federal logistics Incident Support Bases. Follow-on mission support is to Recovery/IA as deployed Mobile Disaster Recovery Centers. MCOVs provide a seamless transition from response to recovery phases using reliable mobile platforms to provide incident-level communications support to the public. | \$1,844,000 | \$757,810 | \$86,489 |
| Stockpiling Delivery Total | | | | \$46,493,000 | \$19,345,280 | \$6,349,445 |
| GRAND TOTAL | | | | \$341,017,674 | \$140,204,843 | \$49,095,262 |

III. Appendix—List of Acronyms and Abbreviations

| | |
|--------|--|
| AAMS | Automated Acquisition Management System |
| ACCN | Advanced Call Center Network |
| ACE | Automated Construction Estimator |
| ADD | Automated Deployment Database |
| AED | Automated External Defibrillator |
| BI | Background Investigation |
| CCP | Crisis Counseling & Training Program |
| CIO | Chief Information Office |
| CLC | Corporate Lodging Consultants |
| CNCS | Corporation for National and Community Service |
| CORE | Cadre of On-call Response/Recovery Employees |
| COTR | Contracting Officer's Technical Representative |
| DA&VI | Damage Assessments & Validation Inspections |
| DAT | Disaster Assistance Team |
| DHS | Department of Homeland Security |
| DMARTS | Document Management and Records Tracking System |
| DRF | Disaster Relief Fund |
| DRTP | Disaster Reservist Transformation Project |
| DRS | Disaster Readiness Support |
| DTS | Deployment Tracking System |
| DUS | Disaster Unemployment Services |
| EA | External Affairs |
| eCAPS | Enterprise Coordination and Approval Processing System |
| EDW | Enterprise Data Warehouse |
| EHP | Environmental and Historic Preservation |
| EMMIE | Emergency Management Mission Integrated Environment |
| FEMA | Federal Emergency Management Agency |
| FC | Fund Code |
| FCO | Federal Coordinating Officer |
| FQS | FEMA Qualification System |
| FY | Fiscal Year |
| GFI | General Financial Interface |
| GSA | General Services Administration |
| HIS | Housing Inspection Services |
| IA | Individual Assistance |
| IAA | Interagency Agreement |
| IM | Incident Management |

| | |
|--------|--|
| IRS | Internal Revenue Service |
| ISAAC | Integrated Security Access and Control |
| IV&V | Independent Verification and Validation |
| IWMD | Incident Workforce Management Division |
| JFO | Joint Field Office |
| LMD | Logistics Management Directorate |
| LSCMS | Logistics Supply Chain Management System (formerly Total Asset Visibility) |
| MBI | Minimum Background Investigation |
| MCOV | Mobile Communications Office Vehicles |
| MERS | Mobile Emergency Response Support |
| MT | Mitigation Directorate |
| NARA | National Archives and Records Administration |
| NAWAS | National Warning System |
| NEMIS | National Emergency Management Information System |
| NPSC | National Processing Service Center |
| PDA | Preliminary Damage Assessment |
| PA | Public Assistance |
| PFLD | Procurement and Fiscal Law Division |
| PRISM | Purchase Request Information System |
| OCAO | Office of the Chief Acquisition Officer |
| OCC | Office of Chief Counsel |
| OCCHCO | Office of the Chief Component Human Capital Officer |
| OCFO | Office of the Chief Financial Officer |
| OCIO | Office of the Chief Information Officer |
| OCPO | Office of the Chief Procurement Officer |
| OCSO | Office of the Chief Security Officer |
| RSC | Responder Support Camp |
| SOP | Standard Operating Procedure |
| SSBI | Single Scope Background Investigation |
| TAC | Technical Assistance Contract |
| TAV | Total Asset Visibility |
| THU | Temporary Housing Unit |
| WCF | Working Capital Fund |