



Disaster Readiness and Support: Quarterly Obligations

Expenditures through Second 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” through the second quarter of Fiscal Year (FY) 2015, which has been prepared by the Federal Emergency Management Agency.



In response to language set forth in the *FY 2015 Department of Homeland Security Appropriations Act* (P.L. 114-4) and accompanying House Report 113-481 and Senate Report 113-198, the 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 DHS Office of the Chief Financial Officer at (202) 447-5751.

Sincerely,

A handwritten signature in blue ink, appearing to read "W. Craig Fugate".

W. Craig Fugate
Administrator
Federal Emergency Management Agency

Executive Summary

The following is the FY 2015 Disaster Readiness and Support Quarterly Obligations Report. This submission reflects total obligations through March 31, 2015.



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

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I. Legislative Language

This document responds to legislative language set forth in the *Fiscal Year 2015 DHS Appropriations Act* (P.L. 114-4) and accompanying House Report 113-481 and Senate Report 113-198.

P.L. 114-4 states:

Provided, That the Administrator of the Federal Emergency Management Agency shall submit to the Committees on Appropriations of the Senate and the House of Representatives the following reports, including a specific description of the methodology and the source data used in developing such reports:

(1) an estimate of the following amounts shall be submitted for the budget year at the time that the President's budget proposal for fiscal year 2016 is submitted pursuant to section 1105(a) of title 31, United States Code...

(G) the amount that will be required for obligations for emergencies, as described in section 102(1) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122(1)), major disasters, as described in section 102(2) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5122(2)), fire management assistance grants, as described in section 420 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5187), surge activities, and disaster readiness and support activities...

House Report 113-481 states:

A provision is continued in the bill stating the information and timeframes in which FEMA must report to the Committees on the DRF. A report on the obligation of funds for disaster readiness and support, including quarterly updates, is required in Title V of this Act.

Senate Report 113-198 states:

The Committee includes bill language requiring an expenditure plan and semiannual reports (reduced from the previous quarterly requirement) for disaster readiness and support costs; and a monthly report on disaster relief expenditures.

II. Disaster Readiness and Support (DRS) Obligations

The following describes FEMA’s DRS obligations through March 31, 2015.

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing	Salaries and Benefits (S&B)	Office of Response and Recovery (ORR)	Federal Coordinating Officers (FCO) (S&B only)	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	\$3,156,029
Disaster Staffing	S&B	Recovery	Sandy Impacts DRS Cadre of On-call Response Employees (CORE)	3 GS-13 COREs: 1) 2 to 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, and 2) 1 to 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.	\$344,707	\$0
Disaster Staffing	FEMA Corps	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. CDP obligation executed within FY 2015.	\$27,424,200	\$19,155,926

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing	S&B	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(s) or U.S. territory(s). 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 through providing the initial rapid Federal response within 18 hours of an incident, with assistance to state and local governments, in a Federal response to catastrophic incidents, major disasters, special events and/or exercises. Spend Plan Includes S&B for nondeployed time.	\$10,543,835	\$6,966,358
Disaster Staffing	S&B	Response	Incident Management (IM) CORE	The IM CORE Program was established to support 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	\$26,545
Disaster Staffing	S&B	Office of Chief Counsel (OCC)	OCC COREs	The primary mission of the Procurement and Fiscal Law Division Disaster Assistance Team (PFLD-DAT) will be 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 be able to 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 Office of the Chief Financial Officer (OCFO) Field-Based Operations in issues related to financial management and reporting of disaster assistance funding.	\$50,000	\$19,901

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing	S&B	OCC	OCC COREs Economists (3)	Page 221 of the explanatory statement to the Consolidated Appropriations Act, 2014, H.R. 3547, states, "FEMA must acquire additional economic expertise, for fiscal year 2014 and into the future, to more effectively assess the costs and benefits of policies and to better align disaster planning and resources." No additional resources were appropriated by Congress for this purpose. It is the case, however, that FEMA is understaffed with respect to economists, particularly with respect to the Agency's aggressive regulatory agenda. Assessing economist/operations research analyst staffing level needs based strictly on rulemaking priorities, OCC concludes that three additional economist/operations research analyst positions are necessary to work on disaster-related rulemaking projects.	\$416,670	\$11,844
Disaster Staffing Total					\$49,897,333	\$29,336,603
Disaster Staffing Readiness	Operations	ORR	FCO (Program Operations)	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.	\$948,700	\$177,512
Disaster Staffing Readiness	Training	Logistics Management Directorate (LMD)	CORE 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	\$30,060
Disaster Staffing Readiness	Individual Assistance (IA)	Recovery	Interagency Agreements (IAA): Crisis Counseling and Training Program (CCP); Disaster Unemployment Program (DUS); & Disaster Legal Services (DLS)	Funds are used for annual contracts and interagency agreements 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	\$2,038,636

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing Readiness	IA	Recovery	NPSC Equipment Life Cycle Maintenance and Updates	Funds used to update or replace equipment essential to maintaining level of service and increase capacity to match current technology. One third of each National Processing Service Center (NPSC) is refreshed each year.	\$806,674	\$0
Disaster Staffing Readiness	IA	Recovery	Disaster Survivor Assistance	Funds used to establish within Recovery, 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 for a more survivor-centric approach to interacting with disaster survivors.	\$200,000	\$17,453
Disaster Staffing Readiness	Training	Recovery	CORE 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, lightweight laptops, and associated peripherals.	\$563,674	\$214,536
Disaster Staffing Readiness	Training	Response	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 IM 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	\$4,755,081

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing Readiness	Information Technology (IT) Infrastructure	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	\$100,973
Disaster Staffing Readiness	IT Infrastructure	Response	DTS (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 FEMACorps members. The system will allow FEMA to manage, implement, and improve standardized deployment processes for all-hazards response and will provide oversight of deployment including the tracking of personnel during pre-event, event, and post-event cycles of an incident.	\$3,738,814	\$26,300
Disaster Staffing Readiness	Training	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 roster 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 capacity force training requirement validation, accountability of individual and cadre/surge readiness status, and manages the program.	\$540,000	\$12,851

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing Readiness	Training	Response	Cadre 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 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	\$2,074,548
Disaster Staffing Readiness	Training	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 medical/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). 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	\$2,079,230

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Disaster Staffing Readiness	Training	Response	Incident Workforce Management Division (IWMD)	IWMD Management and Administration (M&A) 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 when required. IWMD manages the workforce programs in support of FEMA's mission to support citizens and first responders.	\$43,200	\$8,296
Disaster Staffing Readiness	Operations	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 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/DTS) based on FQS qualifications and availability.	\$1,000,000	\$0
Disaster Staffing Readiness	Training	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	\$105,000	\$0

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
				equipment replacement for CORE's includes tablets, smartphones, lightweight laptops, and associated peripherals.		
Disaster Staffing Readiness	M&A	Mission Support (MS) – Office of the Chief Security Officer (OCSO)	Office of Personnel Management Background Investigations (BI)	DRS-related - Steady state related background investigations for employees and contractors that includes three levels (BI, MBI, and single-scope BI).	\$6,365,625	\$2,616,017
Disaster Staffing Readiness	M&A	MS - OCSO	FBI Fingerprints	In accordance with Homeland Security Presidential Directive 12, all FEMA employees and contractors must have a BI. FEMA processes fingerprints for all employees and contractors prior to employment.	\$280,000	\$91,494
Disaster Staffing Readiness	Training	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	\$106,395
Disaster Staffing Readiness Total					\$50,225,232	\$14,349,382
Infrastructure Support	IT Infrastructure	Recovery	NPSC Technical Support under Enterprise Applications Development Integration and Sustainment (EADIS)	Funds support the Enterprise Data Warehouse (EDW), the central collection of electronically stored IA 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	\$0
Infrastructure Support	IT Infrastructure	Recovery	Recovery Management Tools	Funds support 6 applications and activities. 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	\$27,571
Infrastructure Support	IT Infrastructure	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	\$1,624

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Infrastructure Support	IT Infrastructure	Recovery	Emergency Management Mission Integrated Environment (EMMIE)	EMMIE sustainment provides the Public Assistance (PA) Division with the technical expertise to complete sustainment work for the system development life cycle of the EMMIE E-Grants Module. Through the use of the Clear Quest tracking system, EADIS addresses system change requests and defects.	\$2,693,139	\$369,604
Infrastructure Support	IT Infrastructure	Recovery	Registration Intake	Funds support survivor registration via telephone and internet through the Disaster Assistance Improvement Program (DAIP) and ACCN.	\$17,850,495	\$4,512,991
Infrastructure Support	Outreach Methods	Response	Communication Integration	Communication Integration develops comprehensive and integrated Federal, state, 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	\$1,068,646
Infrastructure Support	M&A	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 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.	\$719,008	\$719,008

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Infrastructure Support	M&A	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.	\$543,000	\$0
Infrastructure Support	M&A	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	\$11,838
Infrastructure Support	M&A	MS – Office of the Chief Administrative Officer (OCAO)	CORE Transit Subsidy	Transit subsidy benefits for COREs	\$520,306	\$0
Infrastructure Support	M&A	MS - OCAOCMF	Centrally Managed-Postage	Postage to US Postal Service for DRS-related mail.	\$2,000,000	\$566,987
Infrastructure Support	M&A	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, area field offices, long-term recovery offices, and disaster support activities, such as mobile emergency response support, IMATs, and Distribution Centers.	\$175,000	\$0
Infrastructure Support	M&A	MS - OCAO	Facilities GSA Rent: GSA Leases	The proposed amounts reflect GSA rent. The supporting backup attached lists projected rent by location.	\$30,154,824	\$13,350,920
Infrastructure Support	M&A	MS - OCAO	Facilities GSA Rent: Non-GSA Leases	The proposed amounts reflect non-GSA rent locations.	\$3,403,000	\$1,477,340
Infrastructure Support	M&A	MS – Office of the Chief Component Human Capital Officer	HCD-Mgmt. Oversight	OCCHCO DRS costs support activities for both agencywide COREs and for OCCHCO-only COREs.	\$2,575,050	\$994,895

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
		(OCCHCO)				
Infrastructure Support	M&A	MS - OCAO	Occupational Safety & Health	IAA with Federal Occupational Health to include health units, vaccinations, Automated External Defibrillator 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 medical supplies. Disaster go-kits for National Disaster Safety Officer Cadre. Annual maintenance of analytical equipment. Annual professional qualification and certification training for Disaster Safety Officers.	\$527,718	\$76,493
Infrastructure Support	M&A	MS - OCAO	National Archives and Records Administration (NARA)	FEMA is required to by law to transfer all Federal records to NARA. This is the DRS portion of the cost of transferring records to NARA.	\$208,500	\$0
Infrastructure Support	M&A	MS - OCSO	Security: Guard Services-Disaster Support Facilities	Federal Protective Service Contract guard services for fixed disaster support facilities. There may be other facilities added throughout the FY. As facilities come online from specific disaster to disaster support status funding will be requested from OCFO.	\$10,859,000	\$4,360,160
Infrastructure Support	M&A	MS - OCSO	DRTP Operations and Maintenance (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.	\$63,380	\$0
Infrastructure Support	Facilities	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.	\$571,000	\$112,658
Infrastructure Support	Facilities	MS - OCSO	X-Ray Machines	Maintenance contract with AS&E to provide scheduled preventive maintenance on 13 X-ray machines for people and mail at DRS sites on a semiannual basis during the contract period.	\$80,060	\$0

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Infrastructure Support	IT Infrastructure	MS - CMF	Business Systems Investment	Centrally managed DRS portion of the costs for EAAS Data Center O&M for email accounts.	\$1,328,000	\$0
Infrastructure Support	IT Infrastructure	MS - OCIO	Software Dev. & 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, DAT DGSC, Integrated Security Access and Control, General Financial Interface, Enterprise Coordination and Approval Processing System, HGM&P, and other systems.	\$7,304,000	\$4,188,465
Infrastructure Support	IT Infrastructure	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 (GIS), and application testing.	\$7,998,950	\$1,447,544
Infrastructure Support	IT Infrastructure	MS - OCIO	DHS Enterprise License Agreements (ELA) OCIO Licenses	DHS ELAs OCIO licenses.	\$2,677,624	\$435,397
Infrastructure Support	IT Infrastructure	MS - OCIO	National Warning System (NAWAS)/Washington Area Warning System (WAWAS)	NAWAS/WAWAS. 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	\$2,526,567
Infrastructure Support	IT Infrastructure	MS - OCIO	Independent Verification & Validation	Develop and implement the agency's quality assurance program for enterprise-wide IT systems and other select systems.	\$306,000	\$0
Infrastructure Support	IT Infrastructure	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	\$0

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Infrastructure Support	IT Infrastructure	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	\$2,812,349
Infrastructure Support	IT Infrastructure	MS - OCIO	Business Operations	Provide travel, training, equipment and supplies for OCIO CORE employees. Provide funding for IT audits and remediation for NFRs related to DRS issues.	\$648,145	\$10,720
Infrastructure Support	IT Infrastructure	MS - OCIO	OCIO	Provide executive leadership and oversight to ensure that 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	\$412,229
Infrastructure Support	IT Infrastructure	MS - OCIO	GIS	GIS support for the virtualization and technical refresh, as well as the concomitant system engineering lifecycle support of three (3) projects: Deployable Emergency Geospatial Services, Geospatial Technology Services, and Geospatial Development & Applications Services (GDAS) supporting the Enterprise Geospatial Information Services Branch.	\$1,215,000	\$0
Infrastructure Support	IT Infrastructure	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	\$4,196,166
Infrastructure Support	IT Infrastructure	MS - OCIO	OCIO-related Reservists Management Costs	Costs for OCIO 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	\$1,115,712
Infrastructure Support	M&A	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 OMB Circular A-123, Management Accountability and Control. Funds disaster financial management and internal controls.	\$2,500,000	\$208,534

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Infrastructure Support	M&A	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 Fund 6, nonselections, and terminations.	\$100,000	\$26,924
Infrastructure Support	M&A	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; and (5) reduce administrative costs of maintaining mitigation publication inventories.	\$250,000	\$0
Infrastructure Support	M&A	MT	Mitigation Environmental and Historic Preservation (EHP) Support	Support National Disaster Recovery Framework, National Cultural Resources, and Recovery Support Functions related to disasters.	\$100,000	\$0
Infrastructure Support	M&A	MT	Mitigation EHP Support	Support Sandy Recovery and Improvement Act of 2013 that 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	\$0
Infrastructure Support	Facilities	Centrally Managed	Rent - Mt Weather	Mt Weather Emergency Operations Center.	\$5,703,103	\$0
Infrastructure Support	M&A	Centrally Managed	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	\$5,731,370
		EA	External Affairs	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	\$88,000
Infrastructure Support Total					\$157,485,844	\$50,850,712
Stand-by Technical Assistance	IA	LMD	National Responder Support Camps (RSC)	The National 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	\$45,000	\$0

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
				emergencies and disasters to provide shelter, food, and other basic needs to emergency response personnel.		
Stand-by Technical Assistance	PA	Recovery	Damage Assessments & Validation Inspections (DA&VI)	Programs that supported DA&VI capabilities (Housing Inspection Services (HIS), Automated Construction Estimator (ACE), IA Preliminary Damage Assessments (PDA), and PA PDAs) 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	\$4,854,513
Stand-by Technical Assistance	IA	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	\$5,371,675
Stand-by Technical Assistance	IA	Recovery	National Processing Service Centers (NPSC) DRS	Funds support operation and maintenance required by the disaster assistance processing facilities that administer 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	\$621,278
Stand-by Technical Assistance	IA	Recovery	IA DRS	Funding supports disaster readiness contracts, planning, travel, and equipment that ensure the delivery of IA programs under Emergency Support Function (ESF) #6, including costs to develop Mass Care/Emergency Assistance operational capacity to develop state and local housing plans, CONOPS/FOGs and SOPs. FY 2014 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	\$15,129
Stand-by Technical Assistance	IA	Recovery	Mass Care Technical Assistance Contract (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

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
Stand-by Technical Assistance	IA	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 PA applicants.	\$3,726,672	\$2,299,772
Stand-by Technical Assistance	PA	Recovery	PA DRS	The PA Division has developed a plan to realign the processes and systems used in the delivery of the PA Grant Program, which included establishing centralized PA Processing Centers.	\$700,000	\$0
Stand-by Technical Assistance	IA	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 that funds are used for their intended purposes and significantly reduces paperwork required for processing and providing rental assistance.	\$1,243,811	\$1,240,000
Stand-by Technical Assistance	IA	Recovery	IAA/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
Stand-by Technical Assistance	IA	MS - OCSO	DA&VI (Security Cost)	Security cost for programs that supported DA&VI capabilities (HIS, ACE, IA PDAs, and PA PDAs 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.	\$4,992,049	\$1,935,421
Stand-by Technical Assistance Total					\$36,916,265	\$17,579,509
Stockpiling Delivery	IT Infrastructure	LMD	Logistics Systems	The Logistics Supply Chain System 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”. The Logistics Supply Chain Management System (LSCMS) also supports Recommendation 38 from the President’s report on Hurricane Katrina to provide full disaster logistics supply chain	\$21,500,000	\$6,731,433

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
				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.		
Stockpiling Delivery	IA	LMD	FEMA Disaster Housing Program	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	\$2,238,180
Stockpiling Delivery	IA	LMD	Warehouse Inventory and Storage Program	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 lifesaving 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 Guam, Hawaii, and Puerto Rico. Most of the distribution centers store commonly needed disaster resources such as cots, blankets, emergency	\$10,969,421	\$1,959,982

CAPABILITY	FUNCTION (Names)	OFF / PROG	PROJECT	DESCRIPTION	FY 2015 DRS Spend Plan	Obligations as of March 31, 2015
				meals, bottled water, emergency generators, hygiene kits, plastic sheeting (roofing), and tarps. The centers also provide the critical equipment needed to outfit the JFO that direct operations in support of disaster survivors and the impacted states and communities.		
Stockpiling Delivery	PA	LMD	Logistics Equipment Readiness Program	Funds for the National Generator Maintenance Contract are to cover the cost of maintaining 750 generators at the continental United States 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	\$1,426,358
Stockpiling Delivery	PA	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	\$105,506
Stockpiling Delivery Total					\$46,493,000	\$12,461,459
GRAND TOTAL					\$341,017,674	\$124,577,668

III. Appendix—List of Acronyms and Abbreviations

ACE	Automated Construction Estimator
ADD	Automated Deployment Database
BI	Background Investigation
CCP	Crisis Counseling & Training Program
CLC	Corporate Lodging Consultants
CNCS	Corporation for National and Community Service
CORE	Cadre of On-call Response Employees
COTR	Contracting Officer's Technical Representative
DA&VI	Damage Assessments & Validation Inspections
DAIP	Disaster Assistance Improvement Program
DHS	Department of Homeland Security
DMARTS	Document Management and Records Tracking System
DRF	Disaster Relief Fund
DRS	Disaster Readiness Support
DTS	Deployment Tracking System
DUS	Disaster Unemployment Services
EA	External Affairs
EADIS	Enterprise Applications Development Integration and Sustainment
EDW	Enterprise Data Warehouse
EHP	Environmental and Historic Preservation
EMMIE	Emergency Management Mission Integrated Environment
ESF	Emergency Support Function
FCO	Federal Coordinating Officer
FEMA	Federal Emergency Management Agency
FQS	FEMA Qualification System
FY	Fiscal Year
GIS	Geographic Information System
GSA	General Services Administration
HIS	Housing Inspection Services
IA	Individual Assistance
IAA	Interagency Agreement
IM	Incident Management
IMAT	Incident Management Assistance Team
IRS	Internal Revenue Service
IT	Information Technology
IWMD	Incident Workforce Management Division
JFO	Joint Field Office

LMD	Logistics Management Directorate
LSCMS	Logistics Supply Chain Management System (formerly TAV)
M&A	Management and Administration
MCOV	Mobile Communications Office Vehicle
MS	Mission Support
MT	Mitigation Directorate
NARA	National Archives and Records Administration
NAWAS/WAWAS	National Warning System/Washington Area Warning System
NEMIS	National Emergency Management Information System
NPSC	National Processing Service Center
O&M	Operations and Maintenance
OCC	Office of Chief Counsel
OCFO	Office of the Chief Financial Officer
OCIO	Office of the Chief Information Officer
OCSO	Office of the Chief Security Officer
ORR	Office of Response and Recovery
PA	Public Assistance
PDA	Preliminary Damage Assessment
PFLD-DAT	Procurement and Fiscal Law Division Disaster Assistance Team
RSC	Responder Support Camp
S&B	Salaries and Benefits
TAC	Technical Assistance Contract
TAV	Total Asset Visibility
WCF	Working Capital Fund