

Department of Homeland Security

Federal Emergency Management Agency

Budget Overview



Fiscal Year 2019
Congressional Justification

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Federal Emergency Management Agency

Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
Federal Emergency Management Agency	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Regional Operations	PPA	Discretionary - Appropriation
Mitigation	PPA	Discretionary - Appropriation
Preparedness and Protection	PPA	Discretionary - Appropriation*
Response and Recovery	PPA	
Response	PPA Level II	Discretionary - Appropriation
Recovery	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Operational Communications/Information Technology	PPA	Discretionary - Appropriation*
Construction and Facility Improvements	PPA	Discretionary - Appropriation*
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Federal Assistance	Appropriation	
Grants	PPA	
State Homeland Security Grant Program	PPA Level II	Discretionary - Appropriation
Urban Area Security Initiative	PPA Level II	Discretionary - Appropriation
Public Transportation Security Assistance	PPA Level II	Discretionary - Appropriation
Port Security Grants	PPA Level II	Discretionary - Appropriation
Countering Violent Extremism	PPA Level II	Discretionary - Appropriation
Presidential Residence Protection Assistance	PPA Level II	Discretionary - Appropriation
Assistance to Firefighters Grants	PPA Level II	Discretionary - Appropriation
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	PPA Level II	Discretionary - Appropriation
Emergency Management Performance Grants	PPA Level II	Discretionary - Appropriation
Predisaster Mitigation Grant	PPA Level II	Discretionary - Appropriation
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	PPA Level II	Discretionary - Appropriation
Emergency Food and Shelter	PPA Level II	Discretionary - Appropriation
Education, Training, and Exercises	PPA	
Center for Domestic Preparedness	PPA Level II	Discretionary - Appropriation
Center for Homeland Defense and Security	PPA Level II	Discretionary - Appropriation
Emergency Management Institute	PPA Level II	Discretionary - Appropriation

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

Organization Name	Level	Fund Type (* Includes Defense Funding)
U.S. Fire Administration	PPA Level II	Discretionary - Appropriation
National Domestic Preparedness Consortium	PPA Level II	Discretionary - Appropriation
Continuing Training Grants	PPA Level II	Discretionary - Appropriation
National Exercise Program	PPA Level II	Discretionary - Appropriation
Disaster Relief Fund	Appropriation	
Base Disaster Relief	PPA	Discretionary - Appropriation
Disaster Relief Category	PPA	Discretionary - Major Disasters (DRF)
National Flood Insurance Program	Appropriation	
Mission Support	PPA	Discretionary - Offsetting Fee
Floodplain Management and Flood Mapping	PPA	Discretionary - Offsetting Fee
National Flood Insurance Fund	PPA	Mandatory - Fee
National Flood Insurance Reserve Fund	PPA	Mandatory - Fee
Radiological Emergency Preparedness Program	Appropriation	Discretionary - Appropriation
Disaster Assistance Direct Loan Program	Appropriation	Discretionary - Appropriation

Federal Emergency Management Agency Strategic Context

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS and include operational processes, skills, technology, human capital, and other resources. FEMA's mission programs are presented below. The Mission Support program was also included for it has publically reported measures. Performance measures associated with these programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by these programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected program performance for the Component related to its budgetary plans.

Disaster Relief Fund: The Disaster Relief Fund is used to fund eligible response and recovery efforts associated with major domestic emergencies/disasters that overwhelm state and tribal resources pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, P.L. 93-288, as amended. Through this fund, FEMA is authorized to provide disaster support activities as well as authorize eligible state, tribal, territorial, and local actions.

Measure: Percent of recovery services through Individual Assistance delivered to disaster survivors gauging the quality of program services, supporting infrastructure, and customer satisfaction following a disaster						
Description: FEMA commits to helping survivors recover from federally declared disasters and the Office of Response and Recovery (ORR) is instrumental to fulfilling this commitment. The Individual Assistance (IA) Program is integral to improving the clarity of and access to actionable information, streamlining and simplifying processes and policies to ensure that survivors receive disaster assistance quickly and conveniently. FEMA-ORR developed the Recovery Services IA Measure to report on how well FEMA is delivering on this commitment. The Recovery Services IA Measure is a composite measure comprised of five weighted performance indicators to produce a percentage reflecting FEMA's role in delivering quality services to disaster survivors. The breakdown of this composite measure is as follows: Providing temporary housing assistance – 35%; Disaster Case Management – 20%; Availability of Grant Management and Registration Systems – 25%; Call Center Response Time – 10%; and, Organization Staffing – 10%						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	92.0%	93.0%	94.0%	95.0%	95.0%	96.0%
Result:	91.5%	96.9%	95.3%	95.4%	TBD	TBD

Measure: Percent of recovery services through Public Assistance delivered to communities gauging the quality of program services, supporting infrastructure, and customer satisfaction following a disaster						
Description: FEMA makes a commitment to helping communities recover from federally declared disasters and the Office of Response and Recovery (ORR) is instrumental to fulfilling this commitment. Supporting and ensuring our citizens have quality assistance after a disaster is critical to facilitating a community's recovery. The Public Assistance (PA) Program is integral to improving the clarity of and access to actionable information, streamlining and simplifying processes and policies to ensure that survivors receive disaster assistance quickly and conveniently. ORR developed this measure to report on how well FEMA is meeting this commitment. The measure is a composite measure comprised of three weighted performance indicators to produce a percentage reflecting FEMA's role in delivering quality services to communities. The breakdown is as follows: Timely Kick-Off Meetings – 41%; Availability of Grant Management – 32%; and, Organization Staffing – 27%.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
Result:	90.9%	92.0%	90%	91.0%	TBD	TBD

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

Management Measures

Measure: Percent of National Exercise Program (NEP) exercises demonstrating substantive whole community partnership and participation						
Description: This measure tracks the percent of National Exercise Program (NEP) exercises with partners from the private and non-profit sectors, including nongovernmental organizations, that sponsor an exercise or is a major participant. The intent of the measure is to increase the percentage of private-sector entities conducting exercises by soliciting their participation in the NEP. Their participation as an exercise sponsor or major participant is key to FEMA's ability to promote the whole community approach to validating the capabilities needed to achieve the goal of more secure and resilient nation.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	15.0%	25.0%	25.0%	25.0%
Result:	---	---	38%	33.0%	TBD	TBD

Measure: Percent of supervisors of students trained who believe their staff are better prepared as a result of National Fire Academy training						
Description: The measure assesses the increase in the level of students trained as reported by individual first-line supervisors. These supervisors observe and report through an on-line survey how training skills are being used on-the-job and whether or not their subordinate is better prepared to respond to disasters and emergencies as a result of the National Fire Academy training they received.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	86.00%	86.0%	86.5%	87.0%	87.0%	87.0%

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Measure: Percent of supervisors of students trained who believe their staff are better prepared as a result of National Fire Academy training						
Result:	86%	90%	90.9%	85.2%	TBD	TBD

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

Strategic Measures

Measure: Benefit to cost ratio of the Hazard Mitigation Grants						
Description: This measure reports the estimated annual benefit to cost ratio of grants provided by the FEMA Hazard Mitigation Assistance program to lessen the impact of disasters. A value greater than one indicates more benefit was reaped than cost expended. The program works with state, tribal, territorial, and local (STTL) governments engage in hazard mitigation planning to identify natural hazards that impact them, identify strategies and activities to reduce any losses from those hazards, and establish a coordinated approach to implementing the plan. These plans are the basis for STTL grant requests. Once grants are provided, program staff evaluate the benefit to cost ratio of the implementation of the plan to ensure that taxpayer dollars are spent effectively.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	1.3	1.4	1.5	1.6
Result:	---	---	1.6	1.6	TBD	TBD

Management Measures

Measure: Efficiency in managing and administering grant awards for achieving a secure and resilient nation						
Description: This measure seeks to assess how effectively the Grant Programs Directorate (GPD) manages Homeland Security Grant Program (HSGP) awards. Efficient and effective grants management enables recipients to achieve the goals of the grant program—to build, sustain, and deliver the 32 core capabilities essential to achieve the National Preparedness Goal of a secure and resilient nation. The overall measure is comprised of five weighted component measures that collectively gauge GPD's and grantees' administrative capacity: 1) percent of HSGP awards processed within 120 days of the application deadline; 2) percent of HSGP projects that align to State Preparedness Report (SPR) submissions; 3) percent of recipients on annual rotation that received advanced financial monitoring; 4) percent of recipients recommended for Technical Assistance (TA) that received a TA delivery in the fiscal year; and 5) percent of awards that were approved for extensions.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	98%	99%	100%
Result:	---	---	---	100%	TBD	TBD

Mitigation: The Mitigation program works to strengthen mitigation nationwide to reduce the Nation's vulnerability to natural disasters or other emergencies, and to facilitate adoption and enforcement of up-to-date design and construction practices through state and local building codes. The program supports activities that

result in sound risk management decisions by individuals, the private-sector, and public-sector entities by conducting three core activities: risk analysis, risk reduction, and insurance against flood risk. These areas work together to reduce the loss of life and property, to enable individuals to recover more rapidly from floods and other disasters, and to lessen the financial burden on taxpayers.

Strategic Measures

Measure: Percent of communities in high earthquake, flood, and wind-prone areas adopting disaster-resistant building codes						
Description: This measure assesses the number of communities adopting building codes containing provisions that adequately address earthquake, flood, and wind hazards. FEMA works with code adoption and enforcement organizations to support community implementation of disaster resistant building codes, defined as being in compliance with the National Flood Insurance Program regulations, equivalent to the National Earthquake Hazards Reduction Program recommended provisions, and in compliance with the provisions of the International Codes as designated by the International Codes Council. FEMA also works with the Insurance Services Office (ISO) Building Code Effectiveness Grading Schedule (BCEGS) data to track the number of high-risk communities subject to flood, wind, earthquake, and combined perils that have adopted disaster resistant building codes over time.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	57%	61%	62%	63%	64%	65%
Result:	61%	63%	68%	67%	TBD	TBD

Measure: Percent of U.S. population (excluding territories) covered by planned mitigation strategies						
Description: This is a point in time metric that determines the percent of U.S. population (excluding territories) covered by approved or approvable local Hazard Mitigation Plans. The population of each community with approved or approvable local Hazard Mitigation Plans is used to calculate the percentage of the national population. The FEMA Mitigation program gathers and analyzes critical data to aid in future mitigation efforts and enable communities to be better informed and protected. FEMA Mitigation helps communities reduce risk through sound land-use planning principles (such as planned mitigation strategies), floodplain management practices, and financial assistance.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	77.0%	78.0%	79.0%	79.0%	85.0%	85.0%
Result:	79.6%	80.8%	81%	82.1%	TBD	TBD

National Flood Insurance Fund: The National Flood Insurance Fund aims to reduce the impact of flooding on public and privately-owned property by mapping areas of flood risk, providing flood insurance, encouraging communities to adopt and enforce sound floodplain management regulations, and paying claims. The program also provides technical assistance and monitors communities for compliance with the minimum National Flood Insurance Plan criteria. These actions reduce risk from flooding, accelerate recovery efforts, and mitigate future flood losses.

Management Measures

Measure: Percent of population where Risk MAP has been deployed enabling communities to take mitigation action to reduce risk						
Description: This measures the percent of the population that where Risk MAP has been deployed to provide communities with flood information and tools which they can use to enhance their mitigation plans and better protect their citizens. The population of each community with Risk MAP products is used to calculate the percentage of the national population. Flood risk data products provide information to states and local communities in order for them to develop sound Hazard Mitigation Plans, communicate risks to citizens, and allow the public to take action to prevent risks.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	51.0%	57.5%	60.4%	66.8%	66.8%	68.0%
Result:	56.0%	59.6%	62.6%	65.8%	TBD	TBD

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

Strategic Measures

Measure: Percent of adults that took a preparedness action at their workplace, school, home or other community location in the past year						
Description: This measure represents the percent of adults responding to a survey who took a preparedness action at their workplace, school, home, or community, including drills. Improving the public's knowledge and ability to take effective protective actions for hazards is a key objective of preparing the public. Research indicates that drills and exercises are an effective method for increasing both knowledge and the ability to act quickly and effectively in emergency situations. Research indicates that, in addition to preparing those that are direct participants, drills and exercises provide a visible action that promotes discussion and motivates others to take action.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	90%	92%	94%
Result:	---	---	---	91%	TBD	TBD

Measure: Percent of federal agencies ready to initialize continuity of essential functions and services in the event of a catastrophic disaster						
Description: This measure assesses the percent of federal agencies ready to respond immediately to a continuity of operations event. This measure encompasses Category I through IV Federal agencies that respond to Department and Agency (D/A) monthly notification tests and real-world incidents within four hours.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	94.0%	95.5%	97.0%	98.5%	100.0%
Result:	---	96.6%	99%	97.2%	TBD	TBD

Measure: Percent of states and territories that have achieved an intermediate or above proficiency to address their targets established through their THIRA						
Description: This measure assesses the percentage of state and territorial State Preparedness Report (SPR) ratings at or above the 3.0 threshold (on a five-point scale) when averaging across the planning, organization, equipment, training, and exercise (POETE) elements rated by grantees for each core capability. The measure is calculated by averaging SPR POETE ratings for each core capability that a state or territory has identified as high-priority. If a state's or territory's average SPR rating for its high-priority core capability POETE elements is 3.0 or higher, it is counted toward the measure. To increase the rating for one POETE element of a core capability by one point, a state/territory would have to increase capability by as much as 20 percent.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	68%	70%	70%	70%
Result:	---	---	66%	70%	TBD	TBD

Measure: Percent of states and territories with a Threat and Hazard Identification and Risk Assessment (THIRA) that meets current DHS guidance						
Description: This measure quantifies the percentage of states and territories that develop a THIRA in accordance with the DHS guidance. The Homeland Security Grant Program (HSGP)/Urban Areas Security Initiative (UASI) grant guidance requires the development and maintenance of a THIRA. Developing and maintaining an understanding of risks faced by communities and the Nation is an essential component of the National Preparedness System. THIRA guidance provides a common and consistent approach for identifying and assessing risks and their associated impacts. This common approach enables the whole community to maintain a baseline understanding of the risks that they face, facilitating efforts to identify capability and resource gaps, focus capability improvements, and inform the community of actions they can take to manage their risks.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100%	100%	100%	100%	100%	100%
Result:	71%	77%	86%	86%	TBD	TBD

Measure: Percent of the U.S. population directly covered by FEMA connected radio transmission stations						
Description: This measure tracks the percentage of U.S. residents that will be capable of receiving an emergency alert message from a broadcast station that is connected and enhanced by FEMA to provide resilient, last resort capability for the President to address the American people. Executive Order 13407 requires the Integrated Public Alert Warning System (IPAWS) to implement a capability to alert and warn the American people in all hazards and "to ensure that under all conditions the President can communicate with the American people."						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	90%	90%	90%	90%	90%	90%
Result:	90%	90%	90%	90%	TBD	TBD

Measure: Percent of time the Integrated Public Alert and Warning System (IPAWS) infrastructure is operating and available for use by federal, state, and local officials for the dissemination of emergency alerts						
Description: EO 13407 states "It is the policy of the United States to have an effective, reliable, integrated, flexible, and comprehensive system to alert and warn the American people in situations of war, terrorist attack, natural disaster, or other hazards to public safety and well-being (public alert and warning system), taking appropriate account of the functions, capabilities, and needs of the private sector and of all levels of government in our Federal system, and to ensure that under all conditions the President can communicate with the American people." The IPAWS infrastructure provides alert and warning message collection and dissemination so that United States residents will receive authenticated emergency alert messages over as many communications paths as possible.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Result:	98.4%	99.7%	99.8%	99.9%	TBD	TBD

Management Measures

Measure: Loss of life per million people due to fire in the U.S.						
Description: This measure analyzes the reduction in the rate of loss of life from fire-related events by one percent per year. It examines the fatalities in the U.S. per million population using modified targets based on the review of historical data. The National Fire Protection Association (NFPA) reports data in September for the previous year. NFPA Survey data are analyzed to produce the report on fire related civilian fatalities.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	<=9.8	<=9.7	<=9.6	<=9.5	<=10.7	<=10.7
Result:	10.2	10.3	10.2	10.5	TBD	TBD

Measure: Percent of Federal Departments and Agencies that have viable continuity programs to maintain essential functions in case of disaster						
Description: This measure enables FEMA to track the percent of Category 1, 2, and 3 Federal Departments and Agencies with viable Continuity of Operations capabilities to perform essential functions in the event of disruption of normal operations. In addition, this measure allows for FEMA National Continuity Programs to track which agencies are in compliance with current Federal requirements and guidance.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	Classified	Classified	Classified	Classified	Classified	Classified
Result:	Classified	Classified	Classified	Classified	TBD	TBD

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

Management Measures

Measure: Average annual percentage of administrative costs for major disaster field operations, as compared to total program costs						
Description: This measure gauges FEMA's efficiency in providing disaster assistance by indicating what share of its disaster expenditures are administrative costs compared to the share disseminated as grants to survivors as assistance. It helps FEMA know if the agency is being efficient in the way it provides disaster assistance. This measure is for FEMA's most common disasters of less than \$50M (Level III)						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	<=22.4%	<=20.4%	<=18.4%	<=17.9%
Result:	---	---	23.2%	19.7%	TBD	TBD

Response and Recovery: The Response and Recovery program coordinates the core federal response capabilities used to save lives, and protect critical infrastructure in communities throughout the Nation that have been overwhelmed by the impact of a major disaster or an emergency. The program also takes the lead among federal agencies, state and local governments, and representatives of non-governmental organizations to support individuals and communities with the goal of reducing losses, improving recovery operations, and promoting resilience.

Strategic Measures

Measure: Operational readiness rating of FEMA's specialized incident workforce cadres						
Description: This measure gauges the overall readiness of 23 cadres in the Incident Management Workforce (IMW) by examining staffing, training, and equipping variables of qualified personnel. The IMW are the primary first responders that provide services to disaster survivors immediately after an event and support Response and Recovery operations. The ability to gauge readiness provides key information for ensuring that qualified and equipped personnel are available to respond to a disaster examining the below variables: 1. Staffing Category Variable: % of Force Structure currently on board; % of force strength available; % of force strength deployed 2. Training Category Variable: % of force strength qualified; % of qualified personnel currently available; % of all trainees who have completed their qualification sheets but still need to demonstrate performance. 3. 3. Equipping Category Variable: Percent of Reservists 1-1-1* ready * The Reservist has a laptop, RSA token, and a phone						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	69.0%	74.0%	80.0%	80.0%
Result:	---	---	61%	60.0%	TBD	TBD

Measure: Percent of incident management and support actions taken that are necessary to stabilize an incident that are performed within 72 hours or by the agreed upon time						
Description: This measure reflects FEMA's role in effectively responding to any threat or hazard, with an emphasis on saving and sustaining lives within 72 hours, in support of state, local, tribal and territorial governments. "Actions necessary to stabilize an incident" are defined as those functions that must be initiated immediately following an incident in order to ensure the best outcomes for survivors. These actions include establishing joint federal/state incident objectives and interoperable communications between FEMA-supported incident sites, deploying urban search and rescue resources, rapidly activating response coordination centers, and issuing timely alerts, warnings, operations orders, and situation reports.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of Incident Management Assistance Teams establishing joint federal and state response objectives within 18 hours						
Description: This measure gauges the percent of time that Incident Management Assistance Teams (IMATs) have deployed and have established initial joint federal and state response objectives within 18 hours of a request from a state or jurisdiction. IMATs rapidly deploy to an incident, provide leadership for federal assistance, and coordinate and integrate inter-jurisdictional response in support of an affected state or territory.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of incident management planned workforce currently on board						
Description: This measures tracks FEMA's progress towards achieving an optimal incident management force strength. FEMA's Incident Management Force Structure establishes the total number of personnel required, by position and employee type, for FEMA to respond to a variety of concurrent events and scenarios. It is updated every three years.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	76.0%	80.0%	80.0%
Result:	---	---	---	71.0%	TBD	TBD

Measure: Percent of shipments for required life-sustaining commodities (meals, water, tarps, plastic sheeting, cots, blankets, and generators) and key initial response resources delivered by the agreed upon date						
Description: This measurement evaluates the percent of shipments from FEMA Distribution Centers or logistics partners that arrive at the specified location by the validated and agreed upon delivery date.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	95.0%	95.0%	95.0%	95.0%
Result:	---	---	99%	TBD*	TBD	TBD

*Due to the multiple disaster response activities during FY 2017 the final result for this measure is still pending.

Management Measures

Measure: Disaster response logistics resources readiness rating						
Description: This measure assesses the: 1) equipment readiness and required equipment on-hand, including generators, trailers, MHE and 6 Incident Staging Base (ISB) caches; 2) on hand and percentage of fill of initial response resources (IRR)(water, meals, cots, blankets, plastic sheeting, tarps and commonly used shelter items); and 3) Logistics Management Directorate (LMD) staffing levels for permanent full-time and CORE (IM CORES)/WG that fill critical core staff and key leadership positions in the areas of Logistics Operations, Incident Workforce Management, Distribution Management, Logistics Systems and Incident response staff supporting logistics operations.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	91%	91%	92%
Result:	---	---	---	91%	TBD	TBD

Measure: Number of open disaster, emergency, and fire events closed in the given fiscal year						
Description: This measure will record the number of open disaster, emergency, and fire events that FEMA closes annually. A disaster is considered closed once the Chief Financial Officer confirms that the all funding has been reconciled. This measure will record the number of open events that FEMA closes annually. In order to reduce the agency's "backlog" of open events FEMA needs to close at least as many events as it opens. The number of closures will be made up of closed disasters, emergencies, and fires. The target will be re-calculated each fiscal year based on the number of events opened and closed in the previous year. The agency is committed to reducing the backlog of open events and this target will ensure that the agency is held accountable.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	136	136	120
Result:	---	---	---	87	TBD	TBD

Measure: Percent of current incident management workforce qualified to perform their duties						
Description: This measure assesses the percent of the incident management workforce that is considered to be qualified to perform their cadre specific responsibilities. These cadres are capable of responding to and recovering from the unique complexities of each disaster. There are twenty three function based cadres, which each address different needs. Employees can achieve qualified status, or certified, once they complete all the eligibility requirements in the Position Task Book outlined for the specified incident management or incident support positions. Online/ in-class training, and practical field work are used to get members of the work force qualified.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	83.0%	88.0%	88.0%
Result:	---	---	---	54.0%	TBD	TBD

Federal Emergency Management Agency Budget Comparison and Adjustments

Budget Comparison with FY 2018 Annualized CR

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$1,048,551	\$1,041,430	\$1,014,748	\$1,036,282
Mission Support	\$472,916	\$469,704	\$468,289	\$485,662
Regional Operations	\$157,134	\$156,067	\$156,417	\$158,439
Mitigation	\$28,213	\$28,021	\$36,141	\$36,011
Preparedness and Protection	\$146,356	\$145,362	\$131,981	\$132,823
Response and Recovery	\$243,932	\$242,276	\$221,920	\$223,347
Response	\$187,806	\$186,531	\$175,226	\$174,337
Recovery	\$56,126	\$55,745	\$46,694	\$49,010
Procurement, Construction, and Improvements	\$35,273	\$35,033	\$89,996	\$103,349
Operational Communications/Information Technology	\$2,800	\$2,781	\$12,018	\$11,670
Integrated Public Alert and Warning System (IPAWS)	\$2,800	\$2,781	\$12,018	\$11,670
Construction and Facility Improvements	\$21,050	\$20,907	\$44,519	\$46,996
Mt. Weather Facilities	\$15,500	\$15,395	\$41,244	\$45,496
Center for Domestic Preparedness (CDP)	\$4,050	\$4,022	\$1,778	-
National Emergency Training Center (NETC)	\$1,500	\$1,490	\$1,497	\$1,500
Mission Support Assets and Infrastructure	\$11,423	\$11,345	\$33,459	\$44,683
Grants Management Modernization	\$11,423	\$11,345	\$20,041	\$22,600
Financial Systems Modernization	-	-	\$13,418	\$12,083
Enterprise Data & Analytics Modernization	-	-	-	\$10,000
Federal Assistance	\$3,024,458	\$3,004,197	\$2,064,130	\$2,122,733
Grants	\$2,750,531	\$2,732,130	\$1,900,863	\$1,977,961
State Homeland Security Grant Program	\$467,000	\$463,829	\$349,362	\$349,362
Urban Area Security Initiative	\$605,000	\$600,891	\$448,844	\$448,844
Public Transportation Security Assistance	\$100,000	\$99,321	\$47,809	\$36,358
Port Security Grants	\$100,000	\$99,321	\$47,809	\$36,358
Presidential Residence Protection Assistance	\$41,000	\$41,000	-	-
Assistance to Firefighters Grants	\$345,000	\$342,657	\$344,344	\$344,344
Staffing for Adequate Fire and Emergency Response (SAFER)	\$345,000	\$342,657	\$344,344	\$344,344
Emergency Management Performance Grants	\$350,000	\$347,623	\$279,335	\$279,335

Department of Homeland Security

Federal Emergency Management Agency

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Predisaster Mitigation Grant	\$100,000	\$99,321	\$39,016	\$39,016
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$177,531	\$176,325	-	\$100,000
Emergency Food and Shelter	\$120,000	\$119,185	-	-
Education, Training, and Exercises	\$273,927	\$272,067	\$163,267	\$144,772
Center for Domestic Preparedness	\$63,939	\$63,505	\$63,771	\$63,756
Center for Homeland Defense and Security	\$18,000	\$17,878	\$17,966	-
Emergency Management Institute	\$20,569	\$20,429	\$18,824	\$18,876
U.S. Fire Administration	\$42,500	\$42,211	\$41,913	\$43,493
National Domestic Preparedness Consortium	\$101,000	\$100,314	-	-
Continuing Training Grants	\$8,000	\$7,946	-	-
National Exercise Program	\$19,919	\$19,784	\$20,793	\$18,647
Disaster Relief Fund	\$7,328,515	\$7,328,515	\$7,351,720	\$7,234,000
Base Disaster Relief	\$615,515	\$615,515	\$558,720	\$582,000
Disaster Relief Category	\$6,713,000	\$6,713,000	\$6,793,000	\$6,652,000
National Flood Insurance Program	\$4,795,353	\$4,795,353	\$5,592,366	\$5,050,374
Mission Support	\$13,436	\$13,436	\$13,573	\$13,784
Floodplain Management and Flood Mapping	\$168,363	\$168,363	\$187,903	\$187,907
National Flood Insurance Fund	\$3,535,367	\$3,535,367	\$4,480,912	\$3,901,800
National Flood Insurance Reserve Fund	\$1,078,187	\$1,078,187	\$909,978	\$946,883
Radiological Emergency Preparedness Program	(\$265)	(\$265)	(\$1,024)	(\$665)
Disaster Assistance Direct Loan Program	-	-	-	\$3,000
Total	\$16,231,885	\$16,204,263	\$16,111,936	\$15,549,073

Federal Emergency Management Agency Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	4,149	3,649	\$1,048,551	4,207	3,659	\$1,014,748	4,216	3,696	\$1,036,282	9	37	\$21,534
Procurement, Construction, and Improvements	14	11	\$35,273	-	-	\$89,996	-	-	\$103,349	-	-	\$13,353
Federal Assistance	474	415	\$3,024,458	380	364	\$2,064,130	381	370	\$2,122,733	1	6	\$58,603
Disaster Relief Fund	66	5,183	\$7,328,515	66	5,183	\$7,351,720	66	5,743	\$7,234,000	-	560	(\$117,720)
National Flood Insurance Program	429	409	\$4,795,353	528	494	\$5,592,366	540	508	\$5,050,374	12	14	(\$541,992)
Radiological Emergency Preparedness Program	170	148	(\$265)	170	159	(\$1,024)	170	165	(\$665)	-	6	\$359
Disaster Assistance Direct Loan Program	-	-	-	-	-	-	-	-	\$3,000	-	-	\$3,000
Total	5,302	9,815	\$16,231,885	5,351	9,859	\$16,111,936	5,373	10,482	\$15,549,073	22	623	(\$562,863)
Subtotal Discretionary - Appropriation	4,873	4,669	\$4,723,532	4,823	4,628	\$3,726,570	4,833	4,743	\$3,846,699	10	115	\$120,129
Subtotal Discretionary - Offsetting Fee	266	246	\$181,799	337	313	\$201,476	337	321	\$201,691	-	8	\$215
Subtotal Discretionary - Major Disasters (DRF)	-	4,737	\$6,713,000	-	4,737	\$6,793,000	-	5,231	\$6,652,000	-	494	(\$141,000)
Subtotal Mandatory - Fee	163	163	\$4,613,554	191	181	\$5,390,890	203	187	\$4,848,683	12	6	(\$542,207)

Federal Emergency Management Agency Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$16,231,885	\$16,111,936	\$15,549,073
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$4,254,031	\$11,760,458	\$3,427,101
Rescissions to Current Year/Budget Year	(\$789,248)	(\$581,000)	(\$300,000)
Net Sequestered Resources	(\$5,155)	\$657	-
Supplementals	\$7,400,000	\$13,945,000	-
Total Budget Authority	\$27,091,513	\$41,237,051	\$18,676,174
Collections – Reimbursable Resources	\$62,553	\$57,684	\$57,684
Collections – Other Sources	\$6,843,916	\$6,134,531	\$34,165
Total Budget Resources	\$33,997,982	\$47,429,266	\$18,768,023
Obligations (Actual/Projections/Estimates)	\$23,441,977	\$44,604,165	\$16,433,885
Personnel: Positions and FTE			
Enacted/Request Positions	5,302	5,351	5,373
Enacted/Request FTE	9,815	9,859	10,482
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	5,302	5,373	5,394
FTE (Actual/Estimates/Projections)	9,828	9,881	10,504

*Collections – Other Sources includes borrowing authority for the National Flood Insurance Program of \$7.4B in FY17 and \$6.1B in FY18.

Federal Emergency Management Agency Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	4,149	3,649	\$528,137	\$144.73	4,207	3,659	\$534,635	\$146.12	4,216	3,696	\$545,203	\$147.51	9	37	\$10,568	\$1.39
Procurement, Construction, and Improvements	14	11	\$1,500	\$136.36	-	-	-	-	-	-	-	-	-	-	-	-
Federal Assistance	474	415	\$53,246	\$128.3	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	1	6	\$135	(\$1.56)
Disaster Relief Fund	66	5,183	\$412,251	\$78.86	66	5,183	\$428,166	\$81.92	66	5,743	\$525,811	\$90.81	-	560	\$97,645	\$8.89
National Flood Insurance Program	429	409	\$57,101	\$139.61	528	494	\$70,041	\$141.78	540	508	\$72,558	\$142.83	12	14	\$2,517	\$1.05
Radiological Emergency Preparedness Program	170	148	\$20,302	\$137.18	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	-	6	\$869	\$0.14
Total	5,302	9,815	\$1,072,537	\$108.91	5,351	9,859	\$1,098,486	\$111.06	5,373	10,482	\$1,210,220	\$115.05	22	623	\$111,734	\$3.99
Discretionary - Appropriation	4,873	4,669	\$653,429	\$139.46	4,823	4,628	\$649,707	\$139.9	4,833	4,743	\$670,901	\$140.88	10	115	\$21,194	\$0.98
Discretionary - Major Disasters (DRF)	-	4,737	\$362,007	\$76.16	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	494	\$88,023	\$9.25
Discretionary - Offsetting Fee	266	246	\$34,843	\$141.64	337	313	\$45,099	\$144.09	337	321	\$46,515	\$144.91	-	8	\$1,416	\$0.82
Mandatory - Fee	163	163	\$22,258	\$136.55	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	12	6	\$1,101	\$1.47

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

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$692,283	\$699,826	\$760,940	\$61,114
11.3 Other than Full-Time Permanent	\$74,699	\$78,848	\$96,336	\$17,488
11.5 Other Personnel Compensation	\$53,434	\$56,909	\$65,864	\$8,955
12.1 Civilian Personnel Benefits	\$248,582	\$259,345	\$282,781	\$23,436
13.0 Benefits for Former Personnel	\$3,539	\$3,558	\$4,299	\$741
Total - Personnel Compensation and Benefits	\$1,072,537	\$1,098,486	\$1,210,220	\$111,734
Positions and FTE				
Positions - Civilian	5,302	5,351	5,373	22
FTE - Civilian	9,815	9,859	10,482	623

Federal Emergency Management Agency Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations and Support	\$520,414	\$480,113	\$491,079	\$10,966
Procurement, Construction, and Improvements	\$33,773	\$89,996	\$103,349	\$13,353
Federal Assistance	\$2,971,212	\$2,020,898	\$2,079,366	\$58,468
Disaster Relief Fund	\$6,916,264	\$6,923,554	\$6,708,189	(\$215,365)
National Flood Insurance Program	\$4,738,252	\$5,522,325	\$4,977,816	(\$544,509)
Disaster Assistance Direct Loan Program	-	-	\$3,000	\$3,000
Total	\$15,159,348	\$15,013,450	\$14,338,853	(\$674,597)
Discretionary - Appropriation	\$4,070,103	\$3,076,863	\$3,175,798	\$98,935
Discretionary - Major Disasters (DRF)	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)
Discretionary - Offsetting Fee	\$146,956	\$156,377	\$155,176	(\$1,201)
Mandatory - Fee	\$4,591,296	\$5,365,948	\$4,822,640	(\$543,308)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$176,555	\$188,391	\$174,819	(\$13,572)
22.0 Transportation of Things	\$16,413	\$16,684	\$15,670	(\$1,014)
23.1 Rental Payments to GSA	\$86,094	\$23,920	\$85,554	\$61,634
23.2 Rental Payments to Others	\$12,403	\$12,941	\$11,933	(\$1,008)
23.3 Communications, Utilities, and Misc. Charges	\$72,550	\$78,196	\$70,782	(\$7,414)
24.0 Printing and Reproduction	\$1,712	\$2,001	\$1,503	(\$498)
25.1 Advisory and Assistance Services	\$150,369	\$105,800	\$125,301	\$19,501
25.2 Other Services from Non-Federal Sources	\$2,442,665	\$2,211,208	\$2,236,957	\$25,749
25.3 Other Goods and Services from Federal Sources	\$107,955	\$102,610	\$103,886	\$1,276
25.4 Operation and Maintenance of Facilities	\$41,122	\$62,070	\$37,771	(\$24,299)
25.6 Medical Care	\$164	\$157	\$155	(\$2)
25.7 Operation and Maintenance of Equipment	\$9,740	\$37,765	\$11,733	(\$26,032)
25.8 Subsistence & Support of Persons	\$47	\$492	\$43	(\$449)
26.0 Supplies and Materials	\$42,095	\$42,960	\$40,790	(\$2,170)
31.0 Equipment	\$206,487	\$232,091	\$206,513	(\$25,578)
32.0 Land and Structures	\$47,899	\$78,101	\$73,368	(\$4,733)
33.0 Investments and loans	\$1	\$1	\$1	-
41.0 Grants, Subsidies, and Contributions	\$8,778,827	\$7,930,003	\$7,800,612	(\$129,391)
42.0 Insurance Claims and Indemnities	\$2,624,566	\$3,533,926	\$2,945,338	(\$588,588)
43.0 Interest and Dividends	\$377,001	\$388,664	\$430,289	\$41,625
92.0 Undistributed	(\$35,317)	(\$34,531)	(\$34,165)	\$366
Total - Non Pay Object Classes	\$15,159,348	\$15,013,450	\$14,338,853	(\$674,597)

Federal Emergency Management Agency Supplemental Budget Justification Exhibits

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$18,316	\$14,907	\$8,163
Mission Support	\$18,316	\$14,907	\$8,163
Federal Assistance	\$196	\$387	\$440
Education, Training, and Exercises	\$196	\$387	\$440
National Flood Insurance Program	\$378	\$1,486	\$1,689
Mission Support	\$42	\$137	\$155
Floodplain Management and Flood Mapping	\$192	\$802	\$913
National Flood Insurance Fund	\$144	\$547	\$621
Radiological Emergency Preparedness Program	\$150	\$487	\$552
Total Working Capital Fund	\$19,040	\$17,267	\$10,844

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2017	August 5, 2017	Senate FY 2017 Appropriations Report 114-264, Page 11	When awarding grants and providing training, the Committee expects FEMA to consider the unique needs of first responders in meeting the issues related to crude oil shipping by rail. FEMA is directed to provide a written report to the Committees no later than 90 days after the date of enactment of this act on its efforts to address the unique needs of first responders related to hazardous materials transportation (including crude oil) and response to incidents. The report shall include the effectiveness of training related to including any identified gaps in the need for additional training or curriculum improvements.	Complete
2017	No later than 180 days after final grant award is made	Senate FY 2017 Appropriations Report 114-264, Page 116-117	FEMA is directed to provide a report no later than 180 days after the final grant award for these grants that evaluates the effectiveness of each program and identifies remaining gaps. It is critical to note that CVE activities are eligible under existing State and Local Grant Programs including the State Homeland Security Grant Program [SHSGP] and UASI.	Pending
2017	November 5, 2017	Senate FY 2017 Appropriations Report 114-264, Page 122	Further, GAO, through GAO-16-375SP, found FEMA “could reduce the costs to the Federal Government related to major disasters declared by the President by updating the principal indicator on which disaster funding decisions are based and better measuring a State’s capacity to respond without Federal assistance.”	Pending

Department of Homeland Security

Federal Emergency Management Agency

			FEMA is directed to provide a report, in consultation with State and local grantees, outlining specific actions and timeframes for State and local governments to better share information about fiscal preparation for disaster costs no later than 180 days after the date of enactment of this act.	
2017	November 5, 2017	House FY 2017 Appropriations Report 114-215, Page 65	According to a recent audit by the DHS OIG (OIG-16-10), FEMA's Emergency Operations Center (EOC) is not electronically interconnected with state EOCs, relying instead on an inefficient manual process that can cause delays in providing disaster assistance. The Committee expects FEMA to implement policies, procedures, and activities necessary to improve interconnectedness between FEMA and state EOCs, and directs FEMA to report on its progress not later than 180 days after the date of enactment of this Act.	Pending
2017	5 th Day of Every Month	House FY 2017 Appropriations Report 114-215 Page 69	The Committee continues statutory requirements for annual and monthly DRF reporting.	Ongoing
2017	July 6, 2017	House FY 2017 Appropriations Report 114-215 Page 69	Not later than 60 days after the date of enactment of this Act, FEMA shall provide an updated capital infrastructure investment plan for FY16 through FY21, consistent with the direction in House Report 114-215.	Complete

Federal Emergency Management Agency Authorized/Unauthorized Appropriations

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	Authorized by 42 US Code 5121-5207 (last amended Aug. 2016)	Such sums as may be necessary		\$1,036,282
Mission Support PPA				\$485,662
Regional Operations PPA				\$158,439
Mitigation PPA				\$36,011
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.)	Authorization for the program expires 2018 (42 U.S.C. § 4026, as amended by Continuing Appropriations Act, 2018, Division D, § 130, 115 Pub. L. 56, 131 Stat. 1145 (2017), as amended by the Further Additional Continuing Appropriations Act, 2018, § 1001, 115 Pub. L. 96 (2017) (amending the expiration date to January 19, 2018)	---	-	-
Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7704 et seq.)				
National Dam Safety Program Act (33 U.S.C. 467 et seq.) as amended by the Water Infrastructure Improvement for the Nation Act (WIIN), (PL 114-322)	Authorization for the program does not expire. Appropriations are authorized through 2019 (See 33 U.S.C. 467j(a)(1), as amended by the Water Resources Reform and Development Act of 2014 § 3001(d)(2), Pub. L. 113-121, 128 Stat. 1193, 1283.)			
Preparedness and Protection PPA				\$132,823
Post-Katrina Emergency Management Reform Act, P.L. 109-295				
Section 1014 of the USA PATRIOT ACT (42 U.S.C.	2001	---	---	

Department of Homeland Security

Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
3714)				
Implementing Recommendations of the 9/11 Commission Act of 2007 (P.L. 110-53)		---	---	
Homeland Security Act of 2002 (P.L. 107-296)		---	---	
National Security Act of 1947, as amended (50 U.S.C. 3042, 3073)		---	---	
Response and Recovery PPA				\$223,347
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)		N/A	N/A	
Procurement, Construction, and Improvements	Authorized by 42 US Code 5121- 5207; 6 US Code 724, 727, 763	Such sums as may be appropriated		\$103,349
Implementing Recommendations of the 9/11 Commission Act of 2007 (P.L. 110-53)	2002	N/A	N/A	
Homeland Security Act of 2002 (P.L. 107-296)		N/A	N/A	
National Security Act of 1947, as amended (50 U.S.C. 404, 405)	2002	---	---	
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)		N/A	N/A	
Federal Assistance	Authorized by 42 US Code 5121, 5170-5197h	Such sums as may be necessary		\$2,122,733
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5133 et seq.)	Authorization for the program does not expire. Appropriations were authorized through 2013. Funds have been specifically appropriated as recently as FY17. Consolidated Appropriations Act, 2017, 115 Pub. L. 31, 131 Stat. 416 (2017).	\$180,000	\$125,364	
Section 24102 of Amtrak Improvement Act (49 U.S.C.	2012	---	---	

Department of Homeland Security
Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
20101, 24102) 87 Stat. 548				
Implementing Recommendations of the 9/11 Commission Act of 2007 (P.L. 110-53)		---	---	
Homeland Security Act of 2002 (P.L. 107-296)	2002	---	---	
State Homeland Security Grant Program (6 U.S.C. 605(f))	N/A	Such sums as are necessary	\$950,000	
Emergency Management Performance Grants (6 U.S.C. 762; 42 U.S.C. 5170-5197h)	Authorization for the program does not expire. Appropriations were authorized through 2012. Funds have been specifically appropriated as recently as FY17. Consolidated Appropriations Act, 2017, 115 Pub. L. 31, 131 Stat. 416 (2017).	\$400,000	\$300,000	
Interoperable Emergency Communication Grants (6 U.S.C. 579(o))	2008	Such sums as may be necessary	\$50,000	
Regional Catastrophic Preparedness Grants	N/A	N/A	NA	
Metropolitan Medical Response Grant Program (6 U.S.C. 723)	2008	N/A	N/A	
United States Fire Administration, AFG, and SAFER Program Reauthorization Act of 2017 (P.L. 115-98)	2023 for USFA; 2024 for AFG and SAFER	\$750,000 plus CPI-based increases each fiscal year	\$675,000	
National Security and Terrorism Prevention (REAL ID) (P.L. 109-13, codified at 49 U.S.C. 30301 note)	2009	N/A	N/A	
Citizen Corps	N/A	N/A	N/A	
Urban Area Security Initiative (6 U.S.C. 604)	N/A	\$850,000	\$820,000	
Port Security Grants, section 70107(a)-(h) of Maritime Transportation Security Act of	Authorization for this program does not expire. Appropriations were authorized through 2013. Funds	\$400,000	\$210,000	

Department of Homeland Security
Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
2002 (46 U.S.C. 70107 (a)-(h))	have been specifically appropriated as recently as FY17. Consolidated Appropriations Act, 2017, 115 Pub. L. 31, 131 Stat. 416 (2017).			
Rail/Mass Transit Grants (P.L. 110-53, codified at 6 U.S.C. §§ 1135, 1163, 1182)	Authorization for these programs does not expire. Appropriations were authorized through 2011. Funds have been specifically appropriated as recently as FY17. Consolidated Appropriations Act, 2017, 115 Pub. L. 31, 131 Stat. 416 (2017).	\$175,000	\$100,000	
National Security and Terrorism Prevention (BZP) (REAL ID - P.L. 109-13; 49 U.S.C. 30301 note)	N/A	N/A	N/A	
National Domestic Preparedness Consortium (6 USC 1102(d)(1) and (2))	2011	\$189,000		
Continuing and Emerging Training Grants				
Defense Production Act of 1950 (50 U.S.C. 4501 et seq.) (formerly 50 U.S.C. App. 2061 et seq.)	2019 (See 50 U.S.C. 4564(a))	\$133,000	N/A	
Technical Assistance Program	N/A	N/A	N/A	
Evaluation and National Assessment Program	N/A	N/A	N/A	
National Exercise Program	2007	N/A	---	
Center for Domestic Preparedness (6 USC 763a)	Authorization for this program does not expire. Appropriations were authorized through 2010. 6 U.S.C. 811.	\$57,000		
Federal Fire Prevention and Control Act of 1974, as amended (codified at 15 U.S.C. 2201)	2013	\$76,490	\$44,000	
McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et	1994	N/A	N/A	

Department of Homeland Security

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Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
seq.)				
Direct Assistance Disaster Loan Program Account				
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5162 et seq.)	N/A	N/A	N/A	
Disaster Relief Fund				\$7,234,000
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5162 et seq.)	N/A	N/A	N/A	
Fee Accounts				
National Flood Insurance Fund				\$5,050,374
Flood Mitigation and Flood Insurance Operations	2012	N/A	\$22,000	
Flood Mapping and Floodplain Management	2012	N/A	\$149,000	
Flood Grants				
Severe Repetitive Loss Mitigation	2012	N/A	\$10,000	
Repetitive Flood Claims	2012	N/A	\$10,000	
Flood Management Assistance	2012	N/A	\$40,000	
Authorities				
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.); Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.); Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-141, 126, 126 Stat.916)	2012	N/A	N/A	
Radiological Emergency Preparedness Program				(\$665)
Authorities				

Department of Homeland Security

Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
Title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e)	N/A	N/A	\$12,849	

Federal Emergency Management Agency Proposed Legislative Language

Operations and Support

For necessary expenses of the Federal Emergency Management Agency for operations and support, [\$1,014,748,000] ***\$1,036,282,000***¹, including activities authorized by the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Cerro Grande Fire Assistance Act of 2000 (division C, title I, 114 Stat. 583), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), the Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.), sections 107 and 303 of the National Security Act of 1947 (50 U.S.C. 404, 405), the National Dam Safety Program Act (33 U.S.C. 467 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Implementing Recommendations of the 9/11 Commission Act of 2007 (Public Law 110–53), the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), and the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394): Provided, That not to exceed \$2,250 shall be for official reception and representation expenses.

Language Provision	Explanation
¹ ... [\$1,014,748,000] <i>\$1,036,282,000</i>	Dollar change only. No substantial change proposed.

Procurement, Construction, and Improvements

For necessary expenses of the Federal Emergency Management Agency for procurement, construction, and improvements, [\$89,996,000] ***\$103,349,000***,¹ which shall remain available until September 30, [2019] ***2020***²; of which [\$41,244,000] ***\$45,496,000***³ is for capital improvements and related expenses necessary for the Mount Weather Emergency Operations Center; of which [\$12,018,000] ***\$11,670,000***⁴ is for the Integrated Public Alert and Warning System; [and]⁵ of which [\$20,041,000] ***\$22,600,000***⁶ is for Grants Management Modernization; ***of which \$12,083,000 is for Financial Systems Modernization; of which \$10,000,000 is for Enterprise Data and Analytics Initiative; and of which \$1,500,000 is for capital improvements and related expenses necessary for the National Emergency Training Center.***⁷

Language Provision	Explanation
¹ ... [\$89,996,000] <i>\$103,349,000</i>	Dollar change only. No substantial change proposed.
² ... [2019] <i>2020</i>	Fiscal year change only. No substantial change proposed.
³ ... [\$41,244,000] <i>\$45,496,000</i>	Dollar change only. No substantial change proposed.
⁴ ... [\$12,018,000] <i>\$11,670,000</i>	Dollar change only. No substantial change proposed.
⁵ ... [and]	Grammar change only. No substantial change proposed.
⁶ ... [\$20,041,000] <i>\$22,600,000</i>	Dollar change only. No substantial change proposed.
⁷ ... ; <i>of which \$12,083,000 is for Financial Systems Modernization; of which \$10,000,000 is for Enterprise Data and Analytics Initiative; and of which \$1,500,000 is for capital improvements and related expenses necessary for the National Emergency Training Center.</i>	Added to denote activities within appropriation.

Federal Assistance

For activities of the Federal Emergency Management Agency for Federal assistance through grants, contracts, cooperative agreements, and other activities, [\$2,064,130,000]**\$2,122,733,000¹**, which shall be allocated as follows:

(1) \$²349,362,000 for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605): Provided, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year [2018]**2019³**, the Commonwealth of Puerto Rico shall make available to local and tribal governments amounts provided to the Commonwealth of Puerto Rico under this paragraph in accordance with subsection (c)(1) of such section 2004;

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

(3) [\$47,809,000]**\$36,358,000⁴** for Public Transportation Security Assistance[, **and**]⁵ Railroad Security Assistance[, and Over-the-Road Bus Security Assistance]⁶ under sections 1406[, **and**⁷ 1513[, and 1532]⁸ of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135[, **and**⁹ 1163[, and 1182]¹⁰): Provided, That such public transportation security assistance shall be provided directly to public transportation agencies;

(4) [\$47,809,000]**\$36,358,000¹¹** for Port Security Grants in accordance with 46 U.S.C. 70107;

(5) \$688,688,000, to remain available until September 30, [2019] **2020¹²**, of which \$344,344,000 shall be for Assistance to Firefighter Grants and \$344,344,000 shall be for Staffing for Adequate Fire and Emergency Response Grants under sections 33 and 34 respectively of the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2229 and 2229a);

(6) \$279,335,000 for emergency management performance grants under the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701 et seq.), 6 U.S.C. 762, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.);

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

(8) \$100,000,000 for necessary expenses for Flood Hazard Mapping and Risk Analysis, in addition to and to supplement any other sums appropriated under the National Flood Insurance Fund, and such additional sums as may be provided by States or other political subdivisions for cost-shared mapping activities under 42 U.S.C. 4101(f)(2), to remain available until expended; and¹³

[(8) \$163,267,000] **(9) \$144,772,000¹⁴** to sustain current operations for training, exercises, technical assistance, and for necessary expenses as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109–295; 120 Stat. 1394), and title VI of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133).

Language Provision	Explanation
¹ ...[\$2,064,130,000,] \$2,122,733,000	Dollar change only. No substantial change proposed.
² ...\$	Format edit only. No substantial change proposed.
³ ...[2018] 2019	Fiscal year change only. No substantial change proposed.
⁴ ...[\$47,809,000] \$36,358,000	Dollar change only. No substantial change proposed.
⁵ ...[,] and	Grammar change only. No substantial change proposed.

Language Provision	Explanation
⁶ ...[, and Over-the-Road Bus Security Assistance]	Removed because the Administration is not requesting funds for this program.
⁷ ...[,] <i>and</i>	Grammar change only. No substantial change proposed.
⁸ ...[, and 1532]	Removed because the Administration is not requesting funds for this program.
⁹ ...[,] <i>and</i>	Grammar change only. No substantial change proposed.
¹⁰ ...[, and 1182]	Removed because the Administration is not requesting funds for this program.
¹¹ ...[\$47,809,000] \$36,358,000	Dollar change only. No substantial change proposed.
¹² ...[2019] 2020	Fiscal year change only. No substantial change proposed.
¹³ ...[and] (8) \$100,000,000 for necessary expenses for Flood Hazard Mapping and Risk Analysis, in addition to and to supplement any other sums appropriated under the National Flood Insurance Fund, and such additional sums as may be provided by States or other political subdivisions for cost-shared mapping activities under 42 U.S.C. 4101(f)(2), to remain available until expended; and	Added to denote activities within appropriation.
¹⁴ ...[(8) \$163,267,000] (9) \$144,772,000	Dollar change only. No substantial change proposed.

Radiological Emergency Preparedness Program

[The aggregate charges assessed during fiscal year 2018, as authorized in title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e), shall not be less than 100 percent of the amounts anticipated by the Department of Homeland Security necessary for its radiological emergency preparedness program for the next fiscal year: *Provided*, That the methodology for assessment and collection of fees shall be fair and equitable and shall reflect costs of providing such services, including administrative costs of collecting such fees: *Provided further*, That fees received under this heading shall be deposited in this account as offsetting collections and will become available for authorized purposes on October 1, 2018, and remain available until expended.]¹

Language Provision	Explanation
¹ ... [The aggregate charges assessed during fiscal year 2018, as authorized in title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e), shall not be less than 100 percent of the amounts anticipated by the Department of Homeland Security necessary for its radiological emergency preparedness program for the next fiscal year: <i>Provided</i> , That the methodology for assessment and collection of fees shall be fair and equitable and shall reflect costs of providing such services, including administrative costs of collecting such fees: <i>Provided further</i> , That fees received under this heading shall be deposited in this account as offsetting collections and will become available for authorized purposes on October 1, 2018, and remain available until expended.]	Appropriations language moved to Administrative Provisions, Sec. 309.

Disaster Relief Fund

For necessary expenses in carrying out the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.), [\$7,351,720,000] **\$7,234,000,000¹**, to remain available until expended, of which \$24,000,000 shall be transferred to the Department of Homeland Security Office of Inspector General for audits and investigations related to disasters: *Provided*, That of the amount provided under this heading, [\$6,709,000,000] **\$6,910,000,000²** shall be for major disasters declared pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.): *Provided further*, That the amount in the preceding proviso is designated by the Congress as being for disaster relief pursuant to section 251(b)(2)(D) of the Balanced Budget and Emergency Deficit Control Act of 1985

Language Provision	Explanation
¹ ... [\$7,351,720,000] \$7,234,000,000	Dollar change only. No substantial change proposed.
² ... [\$6,709,000,000] \$6,910,000,000	Dollar change only. No substantial change proposed.

National Flood Insurance Fund

For activities under the National Flood Insurance Act of 1968 (42 U.S.C. 4001 et seq.), the Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.), the Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112–141, 126 Stat. 916), and the Homeowner Flood Insurance Affordability Act of 2014 (Public Law 113–89; 128 Stat. 1020), [\$253,363,000]~~\$201,691,000~~¹, to remain available until September 30, [2019]~~2020~~², which shall be derived from offsetting amounts collected under section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)); of which [\$13,436,000]~~\$13,784,000~~³ shall be available for mission support; and of which [\$239,927,000]~~\$187,907,000~~⁴ shall be available for flood plain management and flood mapping: *Provided*, That any additional fees collected pursuant to section 1308(d) of the National Flood Insurance Act of 1968 (42 U.S.C. 4015(d)) shall be credited as [an]-offsetting collections to this account, to be available for mission support and flood plain management and flood mapping: *Provided further*, That in fiscal year [2018]~~2019~~⁵, no funds shall be available from the National Flood Insurance Fund under section 1310 of the National Flood Insurance Act of 1968 (42 U.S.C. 4017) in excess of:

- (1) [\$147,042,000]~~\$176,304,000~~⁶ for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) \$1,123,000,000 for commissions and taxes of agents;
- (3) such sums as are necessary for interest on Treasury borrowings; and
- (4) \$175,000,000, which shall remain available until expended, for flood mitigation actions and for flood mitigation assistance under section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), notwithstanding sections 1366€ and 1310(a)(7) of such Act (42 U.S.C. 4104c€, 4017):

Provided further, That the amounts collected under section 102 of the Flood Disaster Protection Act of 1973 (42 U.S.C. 4012a) and section 1366€ of the National Flood Insurance Act of 1968 shall be deposited in the National Flood Insurance Fund to supplement other amounts specified as available for section 1366 of the National Flood Insurance Act of 1968, notwithstanding section 102(f)(8), section 1366€, and paragraphs (1) through (3) of section 1367(b) of such Act (42 U.S.C. 4012a(f)(8), 4104c€, 4104d(b)(1)-(3)): *Provided further*, That total administrative costs shall not exceed 4 percent of the total appropriation: *Provided further*, That up to \$5,000,000 is available to carry out section 24 of the Homeowner Flood Insurance Affordability Act of 2014 (42 U.S.C. 4033).

Language Provision	Explanation
¹ ... [\$253,363,000] \$201,691,000	Dollar change only. No substantial change proposed.
² ...[2019] 2020	Fiscal year change only. No substantial change proposed.
³ ... [\$13,436,000] \$13,784,000	Dollar change only. No substantial change proposed.
⁴ ... [\$239,927,000] \$187,907,000	Dollar change only. No substantial change proposed.
⁵ ... [2018] 2019	Fiscal year change only. No substantial change proposed.
⁶ ... [\$147,042,000] \$176,304,000	Dollar change only. No substantial change proposed.

Disaster Assistance Direct Loan Program (DADLP)

For administrative expenses to carry out the disaster assistance direct loan program as authorized by section 417 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5184), \$3,000,000 to remain available until September 30, 2020.¹

Language Provision	Explanation
¹ ... <i>For administrative expenses to carry out the disaster assistance direct loan program as authorized by section 417 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5184), \$3,000,000 to remain available until September 30, 2020.</i>	Added to authorize funding for administrative activities within appropriations account.

Federal Emergency Management Agency Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Department of Agriculture	Source	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Operations and Support	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Response and Recovery	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Response	Location	-	-	\$106	-	-	\$106	-	-	\$106	-	-	-
Department of Commerce - Department of Commerce	Source	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Operations and Support	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response and Recovery	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Department of Defense - Department of Defense	Source	-	-	\$1	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$1	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$1	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$1	-	-	-	-	-	-	-	-	-
Department of Defense - Army	Source	22	22	\$32,685	22	22	\$32,685	22	22	\$32,685	-	-	-
Operations and Support	Location	22	22	\$32,685	22	22	\$32,685	22	22	\$32,685	-	-	-
Regional Operations	Location	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Preparedness and Protection	Location	22	22	\$32,538	22	22	\$32,538	22	22	\$32,538	-	-	-
Department of Health and Human Services - Department Wide	Source	-	-	\$1,958	-	-	\$1,958	-	-	\$1,958	-	-	-
Operations and Support	Location	-	-	\$1,958	-	-	\$1,958	-	-	\$1,958	-	-	-
Response and Recovery	Location	-	-	\$1,958	-	-	\$1,958	-	-	\$1,958	-	-	-
Response	Location	-	-	\$1,958	-	-	\$1,958	-	-	\$1,958	-	-	-
Department of Homeland Security - Department of Homeland Security	Source	-	-	\$300	-	-	\$300	-	-	\$300	-	-	-
Operations and Support	Location	-	-	\$300	-	-	\$300	-	-	\$300	-	-	-
Preparedness and Protection	Location	-	-	\$300	-	-	\$300	-	-	\$300	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
(Dollars in Thousands)		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	\$2	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$2	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$2	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$2	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$12	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$12	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$12	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$12	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Operations and Support	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Mission Support	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Department of Homeland Security - Office of the Inspector General	Source	-	-	\$313	-	-	\$313	-	-	\$313	-	-	-
Operations and Support	Location	-	-	\$313	-	-	\$313	-	-	\$313	-	-	-
Mission Support	Location	-	-	\$313	-	-	\$313	-	-	\$313	-	-	-
Department of Agriculture - Forest Service	Source	-	-	\$7	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$7	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$7	-	-	-	-	-	-	-	-	-
U.S. Fire Administration	Location	-	-	\$7	-	-	-	-	-	-	-	-	-
Department of Interior - Bureau of Land Management	Source	-	-	\$100	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$100	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$100	-	-	-	-	-	-	-	-	-
U.S. Fire Administration	Location	-	-	\$100	-	-	-	-	-	-	-	-	-
Independent Agency - Gulf Coast Ecosystem Restoration Council	Source	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Operations and Support	Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Mission Support	Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Department of Housing and Urban Development - Housing Programs	Source	-	-	\$70	-	-	\$70	-	-	\$70	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	-	-	\$70	-	-	\$70	-	-	\$70	-	-	-
Response and Recovery	Location	-	-	\$70	-	-	\$70	-	-	\$70	-	-	-
Response	Location	-	-	\$70	-	-	\$70	-	-	\$70	-	-	-
Independent Agency - Small Business Administration	Source	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Operations and Support	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response and Recovery	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Other Anticipated Reimbursables	Source	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Disaster Relief Fund	Location	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Base Disaster Relief	Location	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000	-	-	-
Agriculture Quarantine Inspection fee	Source	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Operations and Support	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Response and Recovery	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Response	Location	-	-	\$56	-	-	\$56	-	-	\$56	-	-	-
Independent Agency - Office of Personnel Management	Source	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Operations and Support	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Independent Agency - Environmental Protection Agency	Source	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Operations and Support	Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Regional Operations	Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Department of Justice - Federal Bureau of Investigation	Source	-	-	\$123	-	-	\$90	-	-	\$90	-	-	-
Operations and Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Regional Operations	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Federal Assistance	Location	-	-	\$33	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$33	-	-	-	-	-	-	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	Location	-	-	\$33	-	-	-	-	-	-	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	-	-	\$26	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$26	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$26	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$26	-	-	-	-	-	-	-	-	-
Department of Homeland Security - United States Coast Guard	Source	-	-	\$83	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$83	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$83	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$83	-	-	-	-	-	-	-	-	-
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$235	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$235	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$235	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$235	-	-	-	-	-	-	-	-	-
Department of Interior - Departmental Offices	Source	-	-	\$120	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$120	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$120	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$120	-	-	-	-	-	-	-	-	-
Department of Homeland Security - Office of the Under Secretary for Management	Source	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575	-	-	-
Operations and Support	Location	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575	-	-	-
Mission Support	Location	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575	-	-	-
Department of Justice - Department of Justice	Source	-	-	\$85	-	-	\$35	-	-	\$35	-	-	-
Operations and Support	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Federal Assistance	Location	-	-	\$50	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$50	-	-	-	-	-	-	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	Location	-	-	\$50	-	-	-	-	-	-	-	-	-
Department of Labor - Department of Labor	Source	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Operations and Support	Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response and Recovery	Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response	Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Department of Interior - Department of the Interior	Source	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Operations and Support	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Department of Transportation - Pipeline & Hazardous Materials Safety Admin	Source	-	-	\$150	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$150	-	-	-	-	-	-	-	-	-
U.S. Fire Administration	Location	-	-	\$150	-	-	-	-	-	-	-	-	-
Department of Veterans Affairs - Department of Veterans Affairs	Source	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Operations and Support	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Response and Recovery	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Response	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Department of Homeland Security - Domestic Nuclear Detection Office	Source	-	-	\$50	-	-	-	-	-	-	-	-	-
Federal Assistance	Location	-	-	\$50	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	Location	-	-	\$50	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	Location	-	-	\$50	-	-	-	-	-	-	-	-	-
Receiving Agency - MSPB	Source	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Operations and Support	Location	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Mission Support	Location	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Receiving Agency - Asia Foundation	Source	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Operations and Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-

Collections (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Total Collections	22	22	\$62,553	22	22	\$57,684	22	22	\$57,684	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Operations and Support



Fiscal Year 2019
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,269	1,111	\$472,916	1,320	1,171	\$468,289	1,318	1,170	\$485,662	(2)	(1)	\$17,373
Regional Operations	1,112	1,008	\$157,134	1,112	978	\$156,417	1,112	987	\$158,439	-	9	\$2,022
Mitigation	68	57	\$28,213	85	73	\$36,141	95	79	\$36,011	10	6	(\$130)
Preparedness and Protection	526	454	\$146,356	522	416	\$131,981	523	431	\$132,823	1	15	\$842
Response and Recovery	1,174	1,019	\$243,932	1,168	1,021	\$221,920	1,168	1,029	\$223,347	-	8	\$1,427
Total	4,149	3,649	\$1,048,551	4,207	3,659	\$1,014,748	4,216	3,696	\$1,036,282	9	37	\$21,534
Subtotal Discretionary - Appropriation	4,149	3,649	\$1,048,551	4,207	3,659	\$1,014,748	4,216	3,696	\$1,036,282	9	37	\$21,534

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

Mission Support (National Operations):

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

Regional Operations:

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

Mitigation:

The Mitigation program seeks to reduce or eliminate long-term risks to people and property from hazards and their effects. FEMA mitigation efforts help create safer communities, enable people to recover more rapidly from disasters while relieving financial impacts.

Preparedness and Protection:

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

Response and Recovery:

The Response and Recovery program executes response and recovery operations through established incident management and incident support entities that capitalize on FEMA's nationwide organizational structure, occupying specific disaster facilities at the National Headquarters level, in the affected Regional offices, and in temporary field locations established near the scene of a disaster or emergency. The response and recovery missions, which are significantly interconnected, are integrated under FEMA's Office of Response and Recovery (ORR).

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

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

Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,048,551	\$1,014,748	\$1,036,282
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,048,551	\$1,014,748	\$1,036,282
Collections – Reimbursable Resources	\$47,684	\$47,684	\$47,684
Total Budget Resources	\$1,096,235	\$1,062,432	\$1,083,966
Obligations (Actual/Projections/Estimates)	\$1,096,235	\$1,062,432	\$1,083,966
Personnel: Positions and FTE			
Enacted/Request Positions	4,149	4,207	4,216
Enacted/Request FTE	3,649	3,659	3,696
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,149	4,229	4,237
FTE (Actual/Estimates/Projections)	3,649	3,681	3,718

Operations and Support Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	4,149	3,649	\$1,048,551
FY 2018 President's Budget	4,207	3,659	\$1,014,748
FY 2019 Base Budget	4,207	3,659	\$1,014,748
Transfer to DHS/OCFO from FEMA due to CFO WCF Activity Cost Removal	-	-	(\$166)
Transfer to DHS/OCHCO from FEMA due to CHCO WCF Activity Cost Removal	-	-	(\$3,475)
Transfer to DHS/OCIO from FEMA due to CIO WCF Activity Cost Removal	-	-	(\$4,719)
Total Transfers	-	-	(\$8,360)
Annualization of 2018 Pay Raise	-	-	\$2,538
Annualization of Grants Management Modernization Costs	-	3	\$598
Measuring Results of Preparedness Grants Personnel	1	1	\$148
Restoration of Critical Staffing	-	41	\$6,234
WebIFMIS Sustainment	-	-	\$4,727
Total, Pricing Increases	1	45	\$14,245
Call Center Efficiencies	-	-	(\$1,245)
Mission Support Position and FTE Rightsizing	(3)	(8)	-
Software and Licenses Efficiencies	-	-	(\$2,000)
Total, Pricing Decreases	(3)	(8)	(\$3,245)
Total Adjustments-to-Base	(2)	37	\$2,640
FY 2019 Current Services	4,205	3,696	\$1,017,388
Automation for Filers of Required Ethics Reports	-	-	\$74
Critical Infrastructure Needs	-	-	\$18,815
Environmental Historic Preservation Personnel	10	5	\$845
FEMA Workforce Planning	4	2	\$618
Program Management Staffing for Acquisitions	9	5	\$785
Total, Program Increases	23	12	\$21,137
Operations and Maintenance Costs for IPAWS PEP Stations	-	-	(\$1,500)
Presidential Management Fellowship Program	(12)	(12)	(\$743)
Total, Program Decreases	(12)	(12)	(\$2,243)
FY 2019 Request	4,216	3,696	\$1,036,282
FY 2018 TO FY 2019 Change	9	37	\$21,534

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of 2018 Pay Raise	-	-	\$2,538
Mission Support	-	-	\$870
Regional Operations	-	-	\$670
Mitigation	-	-	\$58
Preparedness and Protection	-	-	\$285
Response and Recovery	-	-	\$655
Response	-	-	\$466
Recovery	-	-	\$189
Pricing Change 2 - Annualization of Grants Management Modernization Costs	-	3	\$598
Mission Support	-	3	\$598
Pricing Change 3 - Call Center Efficiencies	-	-	(\$1,245)
Mission Support	-	-	(\$689)
Preparedness and Protection	-	-	(\$156)
Response and Recovery	-	-	(\$400)
Recovery	-	-	(\$400)
Pricing Change 4 - Measuring Results of Preparedness Grants Personnel	1	1	\$148
Preparedness and Protection	1	1	\$148
Pricing Change 5 - Mission Support Position and FTE Rightsizing	(3)	(8)	-
Mission Support	(3)	(8)	-
Pricing Change 6 - Restoration of Critical Staffing	-	41	\$6,234
Mission Support	-	9	\$1,471
Regional Operations	-	9	\$1,352
Mitigation	-	1	\$174
Preparedness and Protection	-	14	\$2,065
Response and Recovery	-	8	\$1,172
Response	-	4	\$608
Recovery	-	4	\$564

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 7 - Software and Licenses Efficiencies	-	-	(\$2,000)
Mission Support	-	-	(\$2,000)
Pricing Change 8 - WebIFMIS Sustainment	-	-	\$4,727
Mission Support	-	-	\$4,727
Total Pricing Changes	(2)	37	\$11,000

Pricing Change 1 – Annualization of 2018 Pay Raise (\$2.5M): This pricing change accounts for the annualization of the 2018 pay raise of 1.9 percent.

Pricing Change 2 – Annualization of Grants Management Modernization Costs (3 FTE, \$0.6M): The annualization of prior year program changes for Grants Management Modernization.

Pricing Change 3 – Call Center Efficiencies (-\$1.2M): This pricing change represents efficiencies gained from a FEMA-wide evaluation and consolidation of call center operations. FEMA proposes to eliminate support for the Advanced Contract Center Network (ACCN), eWorkforce Management System (eWFM) and Quality Assurance Recording System (QARS) in FY 2019 and replace the capabilities provided by these systems with a next generation call handling/routing, agent workforce management, and quality assurance system better able to support FEMA's needs.

Pricing Change 4 – Measuring Results of Preparedness Grants Personnel (1 Position, 1 FTE, and \$0.1 M): This change provides funding for one position and FTE to focus on FEMA's continued effort to develop a long-term strategy to evaluate Preparedness Grant programs as well as short-term efforts to identify how effective preparedness grants are at accomplishing the National Preparedness Goal.

Pricing Change 5 – Mission Support Position and FTE Rightsizing (-3 Positions, -8 FTE): Aligns the Mission Support PPA staffing to the authorized level of positions and onboard personnel.

Pricing Change 6 – Restoration of Critical Staffing (41 FTE, \$6.2M): Restoration of critical staffing to effectively maintain adequate personnel levels to meet critical disaster readiness and response targets as measured by the Agency's Operational Readiness GPRM Measure.

Pricing Change 7 – Software and Licenses Efficiencies (-\$2.0M): The decrease is due to the consolidation and elimination of software and license costs that are duplicative in nature or are related to obsolete FEMA requirements.

Pricing Change 8 – WebIFMIS Sustainment (\$4.7M): Maintains current WebIFMIS operations while preparing to integrate into a new core financial system. The sustainment effort will enhance FEMA's ability to accurately aggregate financial information, disburse payments in a timely manner, maintain and support necessary interfaces, manage property, and collect debts in order to ensure mission needs.

Operations and Support Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Automation for Filers of Required Ethics Reports	-	-	\$74
Mission Support	-	-	\$74
Program Change 2 - Critical Infrastructure Needs	-	-	\$18,815
Mission Support	-	-	\$18,815
Program Change 3 - Environmental Historic Preservation Personnel	10	5	\$845
Mitigation	10	5	\$845
Program Change 4 - FEMA Workforce Planning	4	2	\$618
Mission Support	4	2	\$618
Program Change 5 - Operations and Maintenance Costs for IPAWS PEP Stations	-	-	(\$1,500)
Preparedness and Protection	-	-	(\$1,500)
Program Change 6 - Presidential Management Fellowship Program	(12)	(12)	(\$743)
Mission Support	(12)	(12)	(\$743)
Program Change 7 - Program Management Staffing for Acquisitions	9	5	\$785
Mission Support	9	5	\$785
Total Program Changes	11	-	\$18,894

Program Change 1 – Automation for Filers of Required Ethics Reports

Description

The FY 2019 request includes an increase of \$74,000 for the automation of filing required ethics reports through Human Resources Business Enterprise (HRBE). The Office of Chief Counsel launched the HRBE application for the Office of Government Ethics (OGE) Form 450 filers in 2017. HRBE replaces a paper-based filing, review, storage and reporting process for personal financial disclosure reports, which over 2,000 people at FEMA must file annually and certified Ethics Counselors must review.

Justification

The HRBE application automates processes, eliminates FEMA's reliance on disparate points of contacts, and reduces administrative labor and material costs (e.g. paper, copying, mailing, and physical storage) across the Agency. HRBE provides filers and the reviewing Ethics Counselors with secure and instantaneous access to data or filings, from current and past years, that they need to complete the reporting and review processes quickly and efficiently. HRBE also improves the attainment of filing and review deadlines.

Performance

FEMA will utilize this increase to gauge the amount of reports filed and reviewed by regulatory deadlines and whether there is a reduction in the number of findings from the General Accountability Office, Inspector General and Auditors concerning vulnerabilities for the Agency's annual OGE Form 450 program. This funding will enable the Agency to increase the number of reports filed in compliance with regulatory deadlines; increase the number of reports reviewed; and reduce the number of vulnerabilities for the Agency's annual OGE Form 450 program.

Program Change 2 – Critical Infrastructure Needs**Description**

The FY 2019 request includes \$18.8M for critical infrastructure needs, including \$12.0M to support network hardware and software and maintenance and \$6.8M to implement critical cyber security vulnerability solutions.

Justification

FEMA's Information Technology (IT) systems are continuously targeted by ongoing cyber-enabled campaigns and cyber threat actors. Several of FEMA's core IT systems are Mission Essential Systems (MES) which support FEMA's National Essential Functions. FEMA's Mission Essential voice, video, and data infrastructure is beyond end of life, putting FEMA's ability to meet its mission at risk. Over 86 percent of the Information Technology (IT) equipment that provides telephone services, network connectivity between FEMA locations, video teleconferences, Internet access, and access to FEMA applications cannot be patched to remedy security vulnerabilities or support system updates. More than 54 percent of the equipment is no longer supported by the vendors. Of the total request, \$12.0M will be utilized to upgrade aged and aging information technology (IT) infrastructure components (hardware, software, network resources, video, voice, and services) on FEMA's Enterprise Network (FEN). The FEN is the core network infrastructure that provides connectivity between all FEMA facilities and to FEMA internal applications, including High Value Assets (HVA) consisting of Mission Essential Systems (MES). The upgrades are necessary to implement DHS' Defense-in-Depth (DiD) security architecture and network protection requirements, as FEMA's IT systems are continuously targeted by ongoing cyber-enabled threats. Funding will improve reliability on the FEN, as well as sustain a 5-year technology refresh cycle.

The FEMA network data infrastructure provides access to Mission Essential and Business Critical applications. An outage to the network prevents FEMA employees from accessing the applications needed to meet Mission requirements. Over 80 percent of FEMA's core network infrastructure and disaster response/recovery infrastructure equipment ranges from 10-years to over 20-years old for the voice equipment. In addition to the risk of operational failure, the old equipment creates cyber security vulnerabilities because software patches and upgrades to protect the equipment against new cyber-threats are not available. The remaining \$6.8M will be utilized by the Cyber Security Office to implement IT modernization efforts in the Security Operation Center (SOC), which is responsible for the overall security of Enterprise-wide information systems. The FEMA SOC must modernize its facilities, infrastructure, and technology to expand capabilities for security monitoring, intrusion detection, and protective security services, in order to protect FEMA's IT assets. This request will allow the Agency to upgrade its aging Information Technology Infrastructure as well protect against current/future cyber threats.

Performance

FEMA's performance goals are based upon the organization's ability to comply with performance metrics within the DHS Information Security Performance Plan (released annually) and the DHS Cybersecurity Maturity Model, which provides performance benchmarks for assessing and improving the Department's Cybersecurity Program. For example, funding for IT infrastructure upgrades will allow FEMA to establish a Level IV (Hardened Cyber Defense) across the Defense-in-Depth Perimeter Defense Tier. In addition, funding for the SOC will provide FEMA with the capability to effectively monitor traffic on FEMA's Managed Trusted Internet Protocol Services (MTIPS).

Program Change 3 – Environmental Historic Preservation Personnel**Description**

The FY 2019 request includes 10 positions, 5 FTE, and \$0.8M to increase the Office of Environmental and Historic Preservation (OEHP) personnel.

Justification

Environmental and Historic Preservation (EHP) compliance is mandated through several laws and regulations, of which OEHP is responsible for ensuring FEMA's compliance. Compliance with these laws and regulations are the only way to ensure EHP mandates do not cause delays in mission delivery for survivors. Fundamentally, the success of the OEHP mission in supporting FEMA rests in frontloading EHP requirements, prior to disaster activities, and supporting those active and open disasters thereafter. The current staffing level within the OEHP relies on Cadre-On-Call Response Recovery Employee (CORE) staff, who in accordance with FEMA policy and appropriations law, can only work on activities related to open and active declared disasters. OEHP staff only working on open and active disasters fundamentally contradicts OEHP's strategic efforts to work with FEMA's programs to consider EHP requirements in doctrine and policy in advance of disasters to ensure that EHP compliance is accomplished as efficiently and cost effectively as possible during operations.

These additional staff, which would replace the majority of CORE staff, will allow OEHP to support FEMA programs in a way that utilizes past experience to improve future response and recovery activities. In addition, the increased staffing level will allow FEMA to meet mission needs such as those outlined in the Sandy Recovery Improvement Act (SRIA) of 2013, the transition of Public Assistance to a new delivery model, the increased demands for technology and systems to support EHP nationally, GMM efforts, and new Executive Orders (EOs) that rest with OEHP for implementation and guidance development. These additional staff would manage significant EHP operational and compliance risks and regulatory mandated requirements, and would ensure timely delivery of FEMA programs to disaster survivors by considering EHP compliance before disaster declaration in preparation for speed and efficiency when disaster strikes.

Performance

The requested positions will allow for timely and efficient awarding of both pre- and post-disaster projects to survivors and communities by building the necessary capacity within the OEHP to support FEMA programs to consider EHP requirements in doctrine and policy.

Program Change 4 – FEMA Workforce Planning**Description**

The FY 2019 request includes 4 positions, 2 FTE, and \$0.6M to expand the Office of the Chief Component Human Capital Officer's (OCCHCO) Workforce Planning Office personnel as well as procure systems and tools needed to conduct the necessary workforce reviews.

Justification

Workforce Planning is the systematic identification and analysis of what an organization is going to need in terms of the size, type, and quality of personnel in order to achieve its objectives. It determines what mix of experience, knowledge, and skills are required, and it sequences steps to get the right number of qualified people when needed.

In past organizational reviews of FEMA, the Government Accountability Office (GAO) identified¹ a specific need for FEMA to develop a comprehensive strategy that outlines an enterprise-wide approach to competency identification, skills gap assessment and ways to optimize FEMA staffing levels across HQ and Regions. According to GAO, FEMA has three specific needs: (1) FEMA needs to integrate its workforce planning, (2) FEMA needs to incorporate strategic management principles into these efforts, and (3) FEMA needs to establish a systematic process for identifying and addressing the gaps between the workforce of today and the human capital needs of tomorrow. Workforce planning is considered a Government Accountability Office high-risk factor. Although this report was successfully closed in May of 2008, GAO followed up with an additional report in 2012.² In this report, GAO recommended that FEMA: identify long-term quantifiable mission-critical goals; establish a time frame for completing the development of quantifiable performance measures; establish lines of authority for agency-wide workforce planning and training efforts; and develop systematic processes to collect and analyze workforce and training data.

While FEMA has identified and documented long-term and quantifiable mission critical goals that reflect the Agency's priorities for workforce planning, the Agency must continue efforts to assess the number of employees and critical skills that FEMA needs to meet the strategic workforce planning requirements included in the Post-Katrina Emergency Reform Act. For workforce planning to be effective, FEMA needs Human Resource technology in place to capture, track and mine workforce data, and personnel who possess the analytical and interpretive skills necessary to transform this into meaningful outputs.

FEMA's workforce planning capabilities have been further aggravated by the 2017 hurricane season. Without the \$0.6M requested for the Workforce Planning Office, FEMA cannot address readiness gaps and properly identify and justify the right mix of experience, knowledge and skills to ensure FEMA maintains a workforce capable to respond to disasters.

¹ GAO Report 07-139: "FEMA Needs Adequate Data, Plans, and Systems to Effectively Manage Resources for Day-to-Day Operations"
GAO Report 11-297: "Action Needed to Improve Administration of the National Flood Insurance Program"

² GAO Report 12-487: "Workforce Planning and Training Could be enhanced by Incorporating Strategic Management Principles"

Performance

The expanded workforce planning office will:

- Execute workforce planning for FEMA in accordance with policy and guidance established by DHS to assist leadership in making human capital decisions more effectively.
- Identify optimal staffing levels of each category of employee and develop internal policies that govern agency-wide workforce planning.
- Execute FEMA-wide workforce planning processes for forecasting steady-state and emergency staffing needs.
- Develop a FEMA workforce planning toolkit that provides HQ and Regions with guidance and templates to assist with plan development and implementation, and the consolidation of findings for the emergency and steady state workforce models.
- Sustain and replicate systematic processes, enabling FEMA to assess and address gaps between current workforce and potential future organizational needs; and integrate the workforce planning and gap analysis process into FEMA's internal budget function, recruitment function, and other planning processes.
- Maintain a FEMA Workforce Planning Dashboard that reflects the current state of FEMA's Workforce Planning Infrastructure, provides a platform for making informed Human Capital decisions, and identifies the Readiness and proper alignment of FEMA's workforce.
- Reduce competency gaps by about 20 percent through effective staffing forecasting based on a goal of a 5 percent per year competency gap reduction for years two through five.

Program Change 5 – Operations and Maintenance Costs for IPAWS PEP Stations**Description**

FEMA projects savings in FY 2019 of \$1.5M for the Integrated Public Alert and Warning System (IPAWS) Operations and Maintenance program due to a planned decrease in maintenance for Primary Entry Point (PEP) stations as a result of modernization efforts.

Justification

FEMA projected costs for IPAWS operation and maintenance have decreased in FY 2019 based on the current maintenance cycle. Therefore, the program requires less operations and maintenance funding.

Performance

While cost requirements for IPAWS will decrease in FY 2019, the current maintenance cycle will allow operations to continue in accordance with the IPAWS maintenance plan.

Program Change 6 – Presidential Management Fellowship Program**Description**

The FY 2019 request includes a decrease of 12 positions, 12 FTE, and \$0.7M for the elimination of FEMA’s centralized Presidential Management Fellowship (PMF) Program.

Justification

While the OCCHCO would no longer manage a centralized program in FY 2019, PMFs are a valuable personnel resource and program offices will continue to have the ability to hire these individuals. FEMA will see efficiencies by no longer maintaining a centralized program through OCCHCO and allowing program offices the autonomy of utilizing this program when necessary.

Performance

There is no impact on performance due to the reduction. Program offices will continue to bring on PMFs but with the flexibility of meeting their own hiring plans and personnel resource needs.

Program Change 7 – Program Management Staffing for Acquisitions**Description**

The FY 2019 request includes an increase of 9 positions, 5 FTE, and \$0.8M to hire Systems Engineers to support the acquisitions lifecycle, from planning through execution.

Justification

FEMA requests funding for additional Systems Engineers to manage the integrated investment life cycle to ensure that strategic and analytically based decisions optimize mission performance through satisfactory preparation for and completion of technical reviews. These staff will provide oversight of FEMA’s acquisition programs in compliance with DHS Acquisition Management Directive MD 102-01 and DHS Systems Engineering Life Cycle Instruction 102-01-103. Current staffing levels are not adequate to facilitate these technical reviews for FEMA’s 50+ ongoing acquisition programs. In addition to improving compliance with DHS requirements, these staff will lower acquisition program risk throughout the acquisition life cycle, and increase efficiency and effectiveness of acquisition programs in delivery of operational capabilities to meet mission needs.

Furthermore, these staff will resolve the problems and gaps presented in GAO Report: GAO-17-396 by providing acquisition expertise and procuring deliverables via a GAO and DHS endorsed contract with a DHS Federally Funded Research and Development Center. Specifically, these resources will fill critical gaps identified in GAO’s Report by:

- Identifying FEMA’s non-major acquisitions,
- Setting cost, schedule, and performance baselines in FEMA’s acquisition programs; and
- Recommending criteria, methods, and structure to group FEMA’s non-major acquisitions in portfolios to improve oversight and investment decisions.

Performance

Performance will be measured by the number of acquisitions awarded on-time in support of the identified programs, as tracked by FEMA's 5-Year Master Acquisition Planning Schedule (MAPS) tool. With additional staff, FEMA expects to realize an increase in the number of contracts awarded on-time. This will result in cost savings to the Agency and will reduce the need to award follow-on non-competitive bridge contracts. The target percentage increase in contracts awarded on-time from fiscal year to fiscal year will be determined by October 1, 2018. The MAPS tool only began gathering statistics as of the beginning of FY 2017; this year serves as the baseline data set for performance analysis and will be used to assess future year performance.

Operations and Support Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,269	1,111	\$173,871	\$156.5	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	(2)	(1)	\$3,144	\$2.82
Regional Operations	1,112	1,008	\$144,198	\$143.05	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	-	9	\$2,022	\$0.73
Mitigation	68	57	\$9,204	\$161.47	85	73	\$12,070	\$165.34	95	79	\$13,148	\$166.43	10	6	\$1,078	\$1.09
Preparedness and Protection	526	454	\$64,323	\$141.68	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	1	15	\$2,498	\$0.77
Response and Recovery	1,174	1,019	\$136,541	\$134	1,168	1,021	\$138,092	\$135.25	1,168	1,029	\$139,918	\$135.97	-	8	\$1,826	\$0.72
Total	4,149	3,649	\$528,137	\$144.73	4,207	3,659	\$534,635	\$146.12	4,216	3,696	\$545,203	\$147.51	9	37	\$10,568	\$1.39
Discretionary - Appropriation	4,149	3,649	\$528,137	\$144.73	4,207	3,659	\$534,635	\$146.12	4,216	3,696	\$545,203	\$147.51	9	37	\$10,568	\$1.39

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$396,216	\$395,093	\$403,025	\$7,932
11.3 Other than Full-Time Permanent	\$161	\$237	\$170	(\$67)
11.5 Other Personnel Compensation	\$7,862	\$9,383	\$8,012	(\$1,371)
12.1 Civilian Personnel Benefits	\$123,898	\$129,922	\$133,996	\$4,074
Total - Personnel Compensation and Benefits	\$528,137	\$534,635	\$545,203	\$10,568
Positions and FTE				
Positions - Civilian	4,149	4,207	4,216	9
FTE - Civilian	3,649	3,659	3,696	37

Operations and Support

Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	65	72	72	-
Total, EX	3	3	3	-
GS-15	381	381	381	-
GS-14	733	736	736	-
GS-13	1,415	1,438	1,447	9
GS-12	1,018	1,043	1,043	-
GS-11	257	257	257	-
GS-10	1	1	1	-
GS-9	101	101	101	-
GS-8	27	27	27	-
GS-7	60	60	60	-
GS-6	7	7	7	-
GS-5	3	3	3	-
GS-4	4	4	4	-
Other Graded Positions	74	74	74	-
Total Permanent Positions	4,149	4,207	4,216	9
Total Perm. Employment (Filled Positions) EOY	4,149	4,207	4,208	1
Position Locations				
Headquarters	2,851	2,909	2,916	7
U.S. Field	1,298	1,298	1,300	2
Averages				
Average Personnel Costs, ES Positions	224,510	219,209	233,351	14,142
Average Personnel Costs, GS Positions	140,137	140,150	145,656	5,506
Average Grade, GS Positions	13	13	13	-

**Operations and Support
Non Pay Budget Exhibits****Non Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$299,045	\$284,915	\$299,144	\$14,229
Regional Operations	\$12,936	\$15,460	\$15,460	-
Mitigation	\$19,009	\$24,071	\$22,863	(\$1,208)
Preparedness and Protection	\$82,033	\$71,839	\$70,183	(\$1,656)
Response and Recovery	\$107,391	\$83,828	\$83,429	(\$399)
Total	\$520,414	\$480,113	\$491,079	\$10,966
Discretionary - Appropriation	\$520,414	\$480,113	\$491,079	\$10,966

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$14,122	\$15,126	\$15,430	\$304
22.0 Transportation of Things	\$489	\$322	\$404	\$82
23.1 Rental Payments to GSA	\$60,504	\$276	\$60,525	\$60,249
23.2 Rental Payments to Others	\$12	\$30	\$14	(\$16)
23.3 Communications, Utilities, and Misc. Charges	\$22,033	\$27,607	\$22,867	(\$4,740)
24.0 Printing and Reproduction	\$514	\$748	\$340	(\$408)
25.1 Advisory and Assistance Services	\$49,813	\$41,625	\$42,669	\$1,044
25.2 Other Services from Non-Federal Sources	\$261,865	\$248,650	\$252,782	\$4,132
25.3 Other Goods and Services from Federal Sources	\$11,408	\$3,823	\$11,425	\$7,602
25.4 Operation and Maintenance of Facilities	\$3,501	\$18,526	\$3,511	(\$15,015)
25.7 Operation and Maintenance of Equipment	\$3,375	\$18,438	\$3,790	(\$14,648)
26.0 Supplies and Materials	\$4,570	\$5,840	\$5,384	(\$456)
31.0 Equipment	\$22,722	\$39,950	\$18,592	(\$21,358)
32.0 Land and Structures	\$15,597	\$24,152	\$15,602	(\$8,550)
33.0 Investments and loans	\$1	\$1	\$1	-
41.0 Grants, Subsidies, and Contributions	\$49,888	\$34,999	\$37,743	\$2,744
Total - Non Pay Object Classes	\$520,414	\$480,113	\$491,079	\$10,966

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,269	1,111	\$472,916	1,320	1,171	\$468,289	1,318	1,170	\$485,662	(2)	(1)	\$17,373
Total	1,269	1,111	\$472,916	1,320	1,171	\$468,289	1,318	1,170	\$485,662	(2)	(1)	\$17,373
Subtotal Discretionary - Appropriation	1,269	1,111	\$472,916	1,320	1,171	\$468,289	1,318	1,170	\$485,662	(2)	(1)	\$17,373

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

Mission Support – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$472,916	\$468,289	\$485,662
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$472,916	\$468,289	\$485,662
Collections – Reimbursable Resources	\$12,103	\$12,103	\$12,103
Total Budget Resources	\$485,019	\$480,392	\$497,765
Obligations (Actual/Projections/Estimates)	\$485,019	\$480,392	\$497,765
Personnel: Positions and FTE			
Enacted/Request Positions	1,269	1,320	1,318
Enacted/Request FTE	1,111	1,171	1,170
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,269	1,320	1,318
FTE (Actual/Estimates/Projections)	1,111	1,171	1,170

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	1,269	1,111	\$472,916
FY 2018 President's Budget	1,320	1,171	\$468,289
FY 2019 Base Budget	1,320	1,171	\$468,289
Transfer of Legacy Grant Systems to Grants Management Modernization	-	-	\$1,207
Transfer to DHS/OCFO from FEMA due to CFO WCF Activity Cost Removal	-	-	(\$166)
Transfer to DHS/OCHCO from FEMA due to CHCO WCF Activity Cost Removal	-	-	(\$3,475)
Transfer to DHS/OCIO from FEMA due to CIO WCF Activity Cost Removal	-	-	(\$4,719)
Total Transfers	-	-	(\$7,153)
Annualization of 2018 Pay Raise	-	-	\$870
Annualization of Grants Management Modernization Costs	-	3	\$598
Restoration of Critical Staffing	-	9	\$1,471
WebIFMIS Sustainment	-	-	\$4,727
Total, Pricing Increases	-	12	\$7,666
Call Center Efficiencies	-	-	(\$689)
Mission Support Position and FTE Rightsizing	(3)	(8)	-
Software and Licenses Efficiencies	-	-	(\$2,000)
Total, Pricing Decreases	(3)	(8)	(\$2,689)
Total Adjustments-to-Base	(3)	4	(\$2,176)
FY 2019 Current Services	1,317	1,175	\$466,113
Automation for Filers of Required Ethics Reports	-	-	\$74
Critical Infrastructure Needs	-	-	\$18,815
FEMA Workforce Planning	4	2	\$618
Program Management Staffing for Acquisitions	9	5	\$785
Total, Program Increases	13	7	\$20,292
Presidential Management Fellowship Program	(12)	(12)	(\$743)
Total, Program Decreases	(12)	(12)	(\$743)
FY 2019 Request	1,318	1,170	\$485,662
FY 2018 TO FY 2019 Change	(2)	(1)	\$17,373

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,269	1,111	\$173,871	\$156.5	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	(2)	(1)	\$3,144	\$2.82
Total	1,269	1,111	\$173,871	\$156.5	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	(2)	(1)	\$3,144	\$2.82
Discretionary - Appropriation	1,269	1,111	\$173,871	\$156.5	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	(2)	(1)	\$3,144	\$2.82

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$132,721	\$134,629	\$136,937	\$2,308
11.3 Other than Full-Time Permanent	\$161	\$168	\$170	\$2
11.5 Other Personnel Compensation	\$2,914	\$3,043	\$3,096	\$53
12.1 Civilian Personnel Benefits	\$38,075	\$45,534	\$46,315	\$781
Total - Personnel Compensation and Benefits	\$173,871	\$183,374	\$186,518	\$3,144
Positions and FTE				
Positions - Civilian	1,269	1,320	1,318	(2)
FTE - Civilian	1,111	1,171	1,170	(1)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative Offices	475	\$66,078	\$139	483	\$74,527	\$154	488	\$75,870	\$155	5	\$1,343	\$1
Centrally Managed	-	\$3,401	-	-	\$3,450	-	-	\$3,466	-	-	\$16	-
Mission Support Offices	636	\$104,392	\$164	688	\$105,397	\$153	682	\$107,182	\$157	(6)	\$1,785	\$4
Total – Pay Cost Drivers	1,111	\$173,871	\$156	1,171	\$183,374	\$157	1,170	\$186,518	\$159	(1)	\$3,144	\$2

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The decrease of 1 FTE within the Mission Support PPA is due to a net decrease of 12 FTE from the Presidential Management Fellowship Program and 8 FTE as a result of rightsizing onboard personnel for Mission Support, and increases of 9 FTE to restore critical staffing, 3 FTE for the Grants Management Modernization effort, 2 FTE to support FEMA Workforce Planning and 5 FTE to support Program Management Staffing for Acquisitions.

PCB Change FY 2018-2019: This change represents a total increase of \$3.1M to include \$0.9M for the annualization of the 2018 pay raise of 1.9 percent, and a net increase of \$2.3M for Mission Support National Operations personnel costs comprised of the additional Grants Management Modernization personnel, critical staffing, workforce planners, and acquisitions professionals, as well as the Presidential Management Fellows reduction.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$159,000; an increase of \$2,000 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the annualization of the 2018 pay raise of 1.9 percent.

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$299,045	\$284,915	\$299,144	\$14,229
Total	\$299,045	\$284,915	\$299,144	\$14,229
Discretionary - Appropriation	\$299,045	\$284,915	\$299,144	\$14,229

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,004	\$4,230	\$2,004	(\$2,226)
22.0 Transportation of Things	\$253	\$102	\$254	\$152
23.1 Rental Payments to GSA	\$60,504	\$30	\$60,525	\$60,495
23.3 Communications, Utilities, and Misc. Charges	\$19,936	\$23,898	\$19,943	(\$3,955)
24.0 Printing and Reproduction	\$295	\$696	\$295	(\$401)
25.1 Advisory and Assistance Services	\$3,073	\$7,329	\$3,074	(\$4,255)
25.2 Other Services from Non-Federal Sources	\$175,586	\$173,142	\$175,642	\$2,500
25.3 Other Goods and Services from Federal Sources	\$11,334	\$3,639	\$11,338	\$7,699
25.4 Operation and Maintenance of Facilities	\$2,853	\$16,865	\$2,854	(\$14,011)
25.7 Operation and Maintenance of Equipment	\$2,652	\$6,833	\$2,653	(\$4,180)
26.0 Supplies and Materials	\$956	\$1,840	\$956	(\$884)
31.0 Equipment	\$4,001	\$24,005	\$4,003	(\$20,002)
32.0 Land and Structures	\$15,597	\$22,305	\$15,602	(\$6,703)
33.0 Investments and loans	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$299,045	\$284,915	\$299,144	\$14,229

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
IT Infrastructure	\$66,015	\$60,948	\$79,763	\$18,815
IT Management / IT Program Management	\$2,607	\$3,644	\$3,656	\$12
Real Property / Asset Management	\$77,655	\$71,201	\$71,201	\$0
FEMA Enterprise and Operations Costs	\$152,768	\$149,122	\$144,524	(\$4,598)
Total – Non Pay Cost Drivers	\$299,045	\$284,915	\$299,144	\$14,229

NON PAY NARRATIVE:**IT Infrastructure**

The increase of \$18.8M for Infrastructure within the Mission Support PPA will upgrade and protect the Agency's current and future cyber threats. Funding will be utilized to implement critical cyber security vulnerability solutions through Cyber Security Line of Business contract, security awareness, training and education services to include basic and advanced security training and workshops to be offered every quarter, internal and external system and application vulnerability and penetration testing support.

IT Management/IT Program Management

This cost driver includes support for Governance and Enterprise Architecture Best Practices which establishes and maintains a framework to guide and assist programs. This assistance entails identifying and designing solutions that align with architecture standards and maintains profiles and technical standards for using technologies. This initiative also provides support for Capital Planning and Investment Control (CPIC) procedures critical to the development and implementation of CPIC portfolio management and improved IT capital planning. The increase of \$12,000 within the IT Management initiative will support the establishment and advancement of IT Management practices and implementation of best practices proven to reduce cost and complex IT systems and applications; increase the resiliency, adaptability, and agility of FEMA's systems; provide guidance throughout a project lifecycle that ensures security is fully integrated; address security requirements for smoother risk assessments; and to improve collaboration and cooperation across FEMA for successful delivery of solutions (Contact Center Capability Modernization Program, Regional initiatives).

Real Property/Asset Management

Real Property/Asset Management will continue to provide critical support to FEMA's mission through real property and facilities management of its \$1.0B national portfolio. Specifically, the amount in the FY 2019 Request (\$71.2M), provides sustained support for \$60.5M in GSA rent payments; \$2.9M maintenance and repairs of owned facilities and major owned equipment; \$5.7M leased building improvements, including minor renovations/refresh and life-cycle replacement of furniture; and \$2.1M for capital improvements.

FEMA Enterprise and Operations Costs

Costs captured in this category include support for training and travel for permanent full time staff, contract support for administrative services, and operations and maintenance costs for human capital and workforce development systems. The major driver of the \$4.5M decrease in FEMA Enterprise and Operations Costs is because of the transfer out of the DHS Working Capital Fund to support cost-effective, standardized and interoperable solutions throughout the DHS. These costs include the facilitation of the single network use of dual carriers to support interoperability and data sharing.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	1,112	1,008	\$157,134	1,112	978	\$156,417	1,112	987	\$158,439	-	9	\$2,022
Total	1,112	1,008	\$157,134	1,112	978	\$156,417	1,112	987	\$158,439	-	9	\$2,022
Subtotal Discretionary - Appropriation	1,112	1,008	\$157,134	1,112	978	\$156,417	1,112	987	\$158,439	-	9	\$2,022

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

The following is a breakout of funding for FEMA's ten Regions:

Regional Operations (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Region I	85	80	\$12,640	85	77	\$12,808	85	77	\$12,862	-	-	\$54
Region II	115	105	\$15,666	115	97	\$15,841	115	99	\$16,219	-	2	\$378
Region III	99	85	\$13,290	99	86	\$13,438	99	87	\$13,644	-	1	\$206
Region IV	139	122	\$19,110	139	121	\$18,744	139	122	\$18,968	-	1	\$224
Region V	148	141	\$22,423	148	123	\$21,882	148	126	\$22,440	-	3	\$558
Region VI	110	102	\$15,800	112	99	\$15,297	112	100	\$15,511	-	1	\$214
Region VII	117	108	\$16,979	115	109	\$17,134	115	109	\$17,207	-	-	\$73
Region VIII	106	90	\$13,861	106	97	\$14,011	106	97	\$14,073	-	-	\$62
Region IX	93	85	\$13,130	93	83	\$13,322	93	83	\$13,380	-	-	\$58
Region X	100	90	\$14,235	100	86	\$13,940	100	87	\$14,135	-	1	\$195
Total, Regional Operations	1112	1008	\$157,134	1112	978	\$156,417	1112	987	\$158,439	-	9	\$2,022

- FEMA Region I provides support to the states of Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont.
- FEMA Region II provides support to the states of New York and New Jersey, the Commonwealth of Puerto Rico and the Territories of the Virgin Islands.
- FEMA Region III provides support to Delaware, District of Columbia, Maryland, Pennsylvania, Virginia, and West Virginia.
- FEMA Region IV serves the Southeastern states of Alabama, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina and Tennessee.
- FEMA Region V supports the states of Illinois, Minnesota, Wisconsin, Indiana, Michigan, Ohio, and 34 Federally-recognized Indian tribes.
- FEMA Region VI supports the states of Texas, New Mexico, Oklahoma, Arkansas, and Louisiana.
- FEMA Region VII supports the states of Kansas, Nebraska, Iowa, and Missouri
- FEMA Region VIII supports Colorado, Utah, Wyoming, Montana, South Dakota, and North Dakota.
- FEMA Region IX supports Arizona, California, Hawaii, Nevada, the Territory of Guam, the Commonwealth of the Northern Mariana Islands, and American Samoa.
- FEMA Region X supports Alaska, Idaho, Oregon and Washington, and 271 federally recognized tribes (47 percent of federally recognized tribes).

Regional Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$157,134	\$156,417	\$158,439
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$157,134	\$156,417	\$158,439
Collections – Reimbursable Resources	\$277	\$277	\$277
Total Budget Resources	\$157,411	\$156,694	\$158,716
Obligations (Actual/Projections/Estimates)	\$157,411	\$156,694	\$158,716
Personnel: Positions and FTE			
Enacted/Request Positions	1,112	1,112	1,112
Enacted/Request FTE	1,008	978	987
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,112	1,112	1,112
FTE (Actual/Estimates/Projections)	1,008	978	987

Regional Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,112	1,008	\$157,134
FY 2018 President's Budget	1,112	978	\$156,417
FY 2019 Base Budget	1,112	978	\$156,417
Annualization of 2018 Pay Raise	-	-	\$670
Restoration of Critical Staffing	-	9	\$1,352
Total, Pricing Increases	-	9	\$2,022
Total Adjustments-to-Base	-	9	\$2,022
FY 2019 Current Services	1,112	987	\$158,439
FY 2019 Request	1,112	987	\$158,439
FY 2018 TO FY 2019 Change	-	9	\$2,022

Regional Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	1,112	1,008	\$144,198	\$143.05	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	-	9	\$2,022	\$0.73
Total	1,112	1,008	\$144,198	\$143.05	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	-	9	\$2,022	\$0.73
Discretionary - Appropriation	1,112	1,008	\$144,198	\$143.05	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	-	9	\$2,022	\$0.73

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$106,830	\$104,429	\$105,379	\$950
11.5 Other Personnel Compensation	\$2,399	\$2,346	\$2,414	\$68
12.1 Civilian Personnel Benefits	\$34,969	\$34,182	\$35,186	\$1,004
Total - Personnel Compensation and Benefits	\$144,198	\$140,957	\$142,979	\$2,022
Positions and FTE				
Positions - Civilian	1,112	1,112	1,112	-
FTE - Civilian	1,008	978	987	9

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regions 1 and 2	185	\$26,401	\$143	174	\$25,923	\$149	176	\$26,355	\$150	2	\$432	\$1
Regions 3 and 4	207	\$29,706	\$144	207	\$29,424	\$142	209	\$29,854	\$143	2	\$430	\$1
Regions 5 and 6	210	\$30,022	\$143	208	\$29,636	\$142	209	\$29,922	\$143	1	\$286	\$1
Regions 7 and 8	175	\$25,067	\$143	180	\$25,294	\$141	180	\$25,414	\$141	-	\$120	-
Regions 9 and 10	231	\$33,002	\$143	209	\$30,680	\$147	213	\$31,434	\$148	4	\$754	\$1
Total – Pay Cost Drivers	1,008	\$144,198	\$143	978	\$140,957	\$144	987	\$142,979	\$145	9	\$2,022	\$1

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The increase of 9 FTE supports FEMA's priority to sufficiently staff their workforce in order to be able to respond effectively to disasters.

PCB Change FY 2018-2019: This change represents a total increase of \$2.0M to include \$0.7M for the annualization of the 2018 pay raise of 1.9 percent, and an increase of \$1.3M to restore critical staffing levels.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$145,000; an increase of \$1,000 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the annualization of the 2018 pay raise of 1.9 percent.

Regional Operations – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Regional Operations	\$12,936	\$15,460	\$15,460	-
Total	\$12,936	\$15,460	\$15,460	-
Discretionary - Appropriation	\$12,936	\$15,460	\$15,460	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,613	\$4,318	\$4,318	-
22.0 Transportation of Things	\$88	\$105	\$105	-
23.2 Rental Payments to Others	\$12	\$14	\$14	-
23.3 Communications, Utilities, and Misc. Charges	\$754	\$901	\$901	-
24.0 Printing and Reproduction	\$21	\$25	\$25	-
25.2 Other Services from Non-Federal Sources	\$3,113	\$3,721	\$3,721	-
25.3 Other Goods and Services from Federal Sources	\$68	\$81	\$81	-
25.4 Operation and Maintenance of Facilities	\$48	\$57	\$57	-
25.7 Operation and Maintenance of Equipment	\$114	\$136	\$136	-
26.0 Supplies and Materials	\$1,207	\$1,442	\$1,442	-
31.0 Equipment	\$3,898	\$4,660	\$4,660	-
Total - Non Pay Object Classes	\$12,936	\$15,460	\$15,460	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel and Stakeholder Engagement	\$7,762	\$9,276	\$9,276	-
Facility Operations and Maintenance	\$3,881	\$4,638	\$4,638	-
Information Technology	\$1,294	\$1,546	\$1,546	-
Total – Non Pay Cost Drivers	\$12,936	\$15,460	\$15,460	-

NON PAY NARRATIVE:

FEMA's Regional Offices are responsible for implementing the programmatic and doctrinal guidance developed by Headquarters, serving as the Agency's primary point of contact with whole community stakeholders, and providing incident management and support during disasters in their states and regional areas. More specific regional activities are as follows:

Travel and Stakeholder Engagement

Each Region uses these funds to travel throughout the states and territories to promote and conduct key engagements with key stakeholders in an effort to improve the region's ability to rapidly respond to events more effectively and efficiently. This engagement ensures the needs of each region's state emergency management agencies are met. A major contribution to this cost driver are the significant distance from Region II and Region IX headquarters to the jurisdictions they serve in the Caribbean and South Pacific, respectively. For example, Region II had over 100 trips to PR and USVI due to Hurricanes Irma and Maria and Region IX had over 70 trips to the South Pacific due to a number of outreach activities and readiness exercises such as the yearly Typhoon Pakyo Exercise, which integrates all command and control center efforts across the Guam and tests the effectiveness of current emergency management procedures before, during and after a typhoon. During FY 2019, personnel will continue to travel to multiple locations throughout each region in order to promote a culture of resilience with states, tribes, and whole community partners. Additionally, senior regional staff members will travel to attend collaboration events and conduct key leader engagements with stakeholders and analytical elements. This will improve each Regions' ability to rapidly respond to disasters and engage with its State, local, tribal, and territorial partners.

Facility Operations and Maintenance

The FY 2019 requests funding to support the implementation of a comprehensive facility operations plan at each of the 10 Regional Offices as well as other service contracts to support regional operations such as facility management, utilities, landscaping, and septic cleaning. For example, Region X resides in a facility, that is owned by FEMA and as such, the Region has full responsibility for all operating and maintenance expenses.

Information Technology

The FY 2019 requests funding for IT hardware equipment needs to properly sustain regional operations. The funding will continue to support secure and reliable IT infrastructure necessary for emergency operations. This includes funding for key infrastructure upgrades for Regional Response Coordination Centers to ensure uninterrupted power supplies, servers, and other IT equipment necessary for response operations.

*Mitigation - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mitigation	68	57	\$28,213	85	73	\$36,141	95	79	\$36,011	10	6	(\$130)
Total	68	57	\$28,213	85	73	\$36,141	95	79	\$36,011	10	6	(\$130)
Subtotal Discretionary - Appropriation	68	57	\$28,213	85	73	\$36,141	95	79	\$36,011	10	6	(\$130)

FEMA's Mitigation mission seeks to reduce or eliminate long-term risks to people and property from hazards and their effects. Mitigation benefits society by creating safer communities, enabling people to recover more rapidly from floods and other disasters, and reducing the financial impact on Federal, State, tribal, and local governments and communities. Mitigation focuses on breaking the cycle of disaster damage, reconstruction, and repeated damage. FEMA's mitigation efforts provide value to the American people by creating safer communities and reducing loss of life and property.

The Federal Insurance and Mitigation Administration (FIMA) creates safer communities by reducing risk of loss of life and property and preventing implementing measures to minimize potential disaster losses and lead's FEMA's mitigation efforts. FIMA manages a range of programs designed to reduce future losses to homes, businesses, schools, public buildings, and critical facilities from floods, earthquakes, tornadoes, and other natural disasters.

Mitigation – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$28,213	\$36,141	\$36,011
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$28,213	\$36,141	\$36,011
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$28,213	\$36,141	\$36,011
Obligations (Actual/Projections/Estimates)	\$28,213	\$36,141	\$36,011
Personnel: Positions and FTE			
Enacted/Request Positions	68	85	95
Enacted/Request FTE	57	73	79
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	68	85	95
FTE (Actual/Estimates/Projections)	57	73	79

Mitigation – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	68	57	\$28,213
FY 2018 President's Budget	85	73	\$36,141
FY 2019 Base Budget	85	73	\$36,141
Transfer of Legacy Grant Systems to Grants Management Modernization	-	-	(\$1,207)
Total Transfers	-	-	(\$1,207)
Annualization of 2018 Pay Raise	-	-	\$58
Restoration of Critical Staffing	-	1	\$174
Total, Pricing Increases	-	1	\$232
Total Adjustments-to-Base	-	1	(\$975)
FY 2019 Current Services	85	74	\$35,166
Environmental Historic Preservation Personnel	10	5	\$845
Total, Program Increases	10	5	\$845
FY 2019 Request	95	79	\$36,011
FY 2018 TO FY 2019 Change	10	6	(\$130)

Mitigation – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mitigation	68	57	\$9,204	\$161.47	85	73	\$12,070	\$165.34	95	79	\$13,148	\$166.43	10	6	\$1,078	\$1.09
Total	68	57	\$9,204	\$161.47	85	73	\$12,070	\$165.34	95	79	\$13,148	\$166.43	10	6	\$1,078	\$1.09
Discretionary - Appropriation	68	57	\$9,204	\$161.47	85	73	\$12,070	\$165.34	95	79	\$13,148	\$166.43	10	6	\$1,078	\$1.09

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$6,961	\$9,128	\$9,924	\$796
11.5 Other Personnel Compensation	\$94	\$124	\$136	\$12
12.1 Civilian Personnel Benefits	\$2,149	\$2,818	\$3,088	\$270
Total - Personnel Compensation and Benefits	\$9,204	\$12,070	\$13,148	\$1,078
Positions and FTE				
Positions - Civilian	68	85	95	10
FTE - Civilian	57	73	79	6

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mitigation Operations	46	\$7,542	\$164	62	\$10,151	\$164	68	\$11,219	\$165	6	\$1,068	\$1
National Dam Safety Program	3	\$388	\$129	3	\$479	\$160	3	\$481	\$160	-	\$2	-
National Earthquake Hazard Reduction Program	8	\$1,274	\$159	8	\$1,440	\$180	8	\$1,448	\$181	-	\$8	\$1
Total Pay Cost Drivers	57	\$9,204	\$161	73	\$12,070	\$165	79	\$13,148	\$166	6	\$1,078	\$1

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: This change represents a net increase of 6 FTE in the Mitigation PPA comprised of 1 FTE to restore critical staffing levels and 5 FTE in the Office of Environmental and Historic Preservation.

PCB Change FY 2018-2019: This change represents a total increase of \$1.1M to include \$0.1M for the annualization of the 2018 pay raise of 1.9 percent, and a net increase of \$1.0M related to increased staffing levels.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$167,000; an increase of \$1,000 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the annualization of the 2018 pay raise of 1.9 percent.

Mitigation – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mitigation	\$19,009	\$24,071	\$22,863	(\$1,208)
Total	\$19,009	\$24,071	\$22,863	(\$1,208)
Discretionary - Appropriation	\$19,009	\$24,071	\$22,863	(\$1,208)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$498	\$697	\$707	\$10
25.1 Advisory and Assistance Services	\$119	\$167	\$170	\$3
25.2 Other Services from Non-Federal Sources	\$9,022	\$15,724	\$14,500	(\$1,224)
26.0 Supplies and Materials	\$12	(\$3)	-	\$3
41.0 Grants, Subsidies, and Contributions	\$9,358	\$7,486	\$7,486	-
Total - Non Pay Object Classes	\$19,009	\$24,071	\$22,863	(\$1,208)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Sam Safety Program (NDSP)	\$8,712	\$8,707	\$8,707	-
National Earthquake Hazard Reduction Program (NEHRP)	\$7,226	\$7,317	\$7,317	-
Environmental Planning & Historic Preservation	\$820	\$1,026	\$578	(\$448)
Pre-Disaster Mitigation Program Management Costs	-	\$4,728	\$4,728	-
Other Costs	\$2,251	\$2,293	\$1,533	(\$760)
Total – Non Pay Cost Drivers	\$19,009	\$24,071	\$22,863	(\$1,208)

NON PAY NARRATIVE:**National Dam Safety Program (NDSP)**

As a critical element of the Nation's infrastructure, dams provide water, power, flood control, and recreational benefits. The National Dam Safety Program is a partnership of the States, Federal agencies, and other stakeholders that encourages and promotes the establishment and maintenance of effective Federal and state dam safety programs to reduce the risks to human life, property, and the environment from dam related hazards. Through the National Dam Safety Program, FEMA provides grant assistance to state dam safety programs, develops and delivers training on various topics regarding dam hazard reduction, invests in research, guidance and tools that improves the Nation's management of dam risk, and promotes public awareness and outreach. Through the NDSP, FEMA also chairs the Interagency Committee on Dam Safety (ICODS) and National Dam Safety Review Board meetings and develops the Biennial Report the Congress on Dam Safety. Funding in FY 2019 would provide sustained investment in the National Dam Safety Program.

National Earthquake Hazard Reduction Program (NEHRP)

Congress established the National Earthquake Hazard Reduction Program (NEHRP) in 1977 and authorized agencies to conduct research on the causes and effects of earthquakes, produce technical guidance to develop earthquake resistant design and construction standards, and develop techniques to educate the public about earthquake hazards and mitigation. FEMA leads NEHRP implementation activities designed to reduce future losses and increase State and local earthquake resilience. FEMA's NEHRP funding is used to provide technical and financial assistance to states and multi-state consortia to increase awareness of earthquake hazards and to foster plans to reduce seismic vulnerability. In addition, FEMA uses NEHRP funding to develop and support public education and awareness programs on earthquake loss reduction. This includes the development and dissemination of improved seismic design and construction criteria for new buildings and retrofit guidance for existing buildings. While FY 2019 funding will provide sustained support for these activities, it will also support several new NEHRP technical projects. These include the development of a plan to update model building codes to enable the construction of resilient structures capable of reducing damages and better providing quicker re-occupancy of the building after an earthquake, and a design guide to help design professionals address the issue of soil and foundation structure interaction in seismic design.

Environmental Planning & Historic Preservation

The Environmental Planning and Historic Preservation (EHP) program ensures that FEMA's activities and programs related to disaster response and recovery, hazard mitigation, and emergency preparedness comply with federal environmental and historic preservation laws and executive orders; and provides environmental and historic preservation technical assistance to FEMA staff and facilities, local, State and Federal partners, and grantees and sub-grantees. The lower level of non-pay funding for EHP in FY 2019 reflects a transfer of funding for the Emergency Management Information System (EMIS), the system of record for environmental and historic preservation review of all FEMA grant proposals, to the Mission Support PPA. This transfer is part of FEMA's FY 2019 plan to centralize the management and funding for all legacy systems supporting grant review and management to ensure the efficient transition to the Grants Management Modernization solution.

Pre-Disaster Mitigation Grant Program

Pre-Disaster Mitigation Grant Program O&S costs are associated with contract support, travel, equipment, and all other non-grant cost requirements to manage the PDM program. The FY 2019 non-pay funding level provides sustained support for the management of the program.

The other costs include the overall management of FEMA's mitigation activities. Activities include fund management, infrastructure, managerial activities, and administrative services, such as training and travel expenses.

Other Costs

The other costs include the overall management of FEMA's mitigation activities. Activities include fund management, infrastructure, managerial activities, and administrative services, such as training and travel expenses.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Preparedness and Protection	526	454	\$146,356	522	416	\$131,981	523	431	\$132,823	1	15	\$842
Total	526	454	\$146,356	522	416	\$131,981	523	431	\$132,823	1	15	\$842
Subtotal Discretionary - Appropriation	526	454	\$146,356	522	416	\$131,981	523	431	\$132,823	1	15	\$842

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

FEMA's National Continuity Programs Directorate (NCP) serves the public by enabling the preservation of the Nation's constitutional form of government across a wide range of potential threats and emergencies. On behalf of the Secretary of Homeland Security and FEMA Administrator, NCP coordinates the planning, implementation, and execution of Executive Branch continuity programs in support of National Essential Function 1, preservation of our Constitutional Government. NCP serves as the focal point for coordination and integration of continuity of government (COG) planning in accordance with Presidential Policy Directive (PPD) 40, National Continuity Policy, and is responsible for coordinating the implementation, execution, and assessment of continuity programs of the Executive Branch, among other responsibilities. NCP is comprised of the Office of the Assistant Administrator; Continuity Implementation Division; Continuity Communications Division; Continuity Support Division; Policy, Plans, and Evaluation Division; Business Management Division; and the Mount Weather Emergency Operations Center (MWEOC).

Preparedness and Protection – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$146,356	\$131,981	\$132,823
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$146,356	\$131,981	\$132,823
Collections – Reimbursable Resources	\$32,838	\$32,838	\$32,838
Total Budget Resources	\$179,194	\$164,819	\$165,661
Obligations (Actual/Projections/Estimates)	\$179,194	\$164,819	\$165,661
Personnel: Positions and FTE			
Enacted/Request Positions	526	522	523
Enacted/Request FTE	454	416	431
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	526	544	544
FTE (Actual/Estimates/Projections)	454	438	453

Preparedness and Protection – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	526	454	\$146,356
FY 2018 President's Budget	522	416	\$131,981
FY 2019 Base Budget	522	416	\$131,981
Annualization of 2018 Pay Raise	-	-	\$285
Measuring Results of Preparedness Grants Personnel	1	1	\$148
Restoration of Critical Staffing	-	14	\$2,065
Total, Pricing Increases	1	15	\$2,498
Call Center Efficiencies	-	-	(\$156)
Total, Pricing Decreases	-	-	(\$156)
Total Adjustments-to-Base	1	15	\$2,342
FY 2019 Current Services	523	431	\$134,323
Operations and Maintenance Costs for IPAWS PEP Stations	-	-	(\$1,500)
Total, Program Decreases	-	-	(\$1,500)
FY 2019 Request	523	431	\$132,823
FY 2018 TO FY 2019 Change	1	15	\$842

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Preparedness and Protection	526	454	\$64,323	\$141.68	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	1	15	\$2,498	\$0.77
Total	526	454	\$64,323	\$141.68	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	1	15	\$2,498	\$0.77
Discretionary - Appropriation	526	454	\$64,323	\$141.68	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	1	15	\$2,498	\$0.77

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$48,024	\$45,376	\$47,125	\$1,749
11.3 Other than Full-Time Permanent	-	\$54	-	(\$54)
11.5 Other Personnel Compensation	\$847	\$529	\$688	\$159
12.1 Civilian Personnel Benefits	\$15,452	\$14,183	\$14,827	\$644
Total - Personnel Compensation and Benefits	\$64,323	\$60,142	\$62,640	\$2,498
Positions and FTE				
Positions - Civilian	526	522	523	1
FTE - Civilian	454	416	431	15

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Grant Programs Directorate	177	\$25,509	\$144	150	\$22,887	\$150	155	\$23,776	\$153	5	\$889	\$-
National Continuity Programs	135	\$20,875	\$155	125	\$18,305	\$144	129	\$18,987	\$147	4	\$682	\$1
National Preparedness Directorate	121	\$14,789	\$122	120	\$15,963	\$130	125	\$16,731	\$134	5	\$768	\$1
Office of the Deputy Administrator	21	\$3,150	\$150	21	\$2,987	\$140	22	\$3,146	\$143	1	\$159	\$1
Total – Pay Cost Drivers	454	\$64,323	\$142	416	\$60,142	\$145	431	\$62,640	\$145	15	2,498	\$-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: This change reflects a net increase of 15 FTE comprised of the 14 FTE from the restoration of prior year reductions to maintain adequate staffing levels at FEMA. This change also includes 1 FTE in the National Preparedness Directorate to perform duties associated with measuring the effectiveness of preparedness grants.

PCB Change FY 2018-2019: This change includes a total increase of \$2.5M; to include \$0.3M for the annualization of the 2018 pay raise of 1.9 percent, and an increase of \$2.2M for proposed increased staffing levels.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$145,000, based on updated FTE projections and comparable to the rate in the FY 2018 President's Budget.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Preparedness and Protection	\$82,033	\$71,839	\$70,183	(\$1,656)
Total	\$82,033	\$71,839	\$70,183	(\$1,656)
Discretionary - Appropriation	\$82,033	\$71,839	\$70,183	(\$1,656)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,371	\$1,622	\$2,400	\$778
22.0 Transportation of Things	\$5	\$8	\$5	(\$3)
23.1 Rental Payments to GSA	-	\$246	-	(\$246)
23.3 Communications, Utilities, and Misc. Charges	\$348	\$329	\$348	\$19
24.0 Printing and Reproduction	\$7	\$26	\$7	(\$19)
25.1 Advisory and Assistance Services	\$39,413	\$25,762	\$32,910	\$7,148
25.2 Other Services from Non-Federal Sources	\$33,406	\$27,614	\$28,025	\$411
25.3 Other Goods and Services from Federal Sources	\$6	\$2	\$6	\$4
25.4 Operation and Maintenance of Facilities	\$600	\$2	\$600	\$598
25.7 Operation and Maintenance of Equipment	\$604	\$10,295	\$625	(\$9,670)
26.0 Supplies and Materials	\$139	\$217	\$217	-
31.0 Equipment	\$1,963	\$3,869	\$1,869	(\$2,000)
32.0 Land and Structures	-	\$1,847	-	(\$1,847)
41.0 Grants, Subsidies, and Contributions	\$3,171	-	\$3,171	\$3,171
Total - Non Pay Object Classes	\$82,033	\$71,839	\$70,183	(\$1,656)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Preparedness Directorate	\$26,906	\$25,927	\$25,885	(\$42)
Grant Programs Directorate	\$22,085	\$14,852	\$14,738	(\$114)
National Continuity Programs	\$28,800	\$27,725	\$26,225	(\$1,500)
Protection and National Preparedness	\$4,242	\$3,335	\$3,335	-
Total - Non Pay Cost-Drivers	\$82,033	\$71,839	\$70,183	(\$1,656)

NON PAY NARRATIVE:**National Preparedness Directorate (NPD) – Program Management**

The reduction of \$42,000 is from efficiencies found related to the support of call centers. NPD will continue to provide doctrine, programs, and resources to implement the National Preparedness System which prepares the Nation to prevent, protect, mitigate, respond to and recover from disasters. Activities include: training and education, national integration in support of the National Incident Management System, technical assistance, assessing levels of national preparedness, national exercise leadership and support, Individual and Community Preparedness, and executive oversight.

Grant Program Directorate (GPD) – Program Management

The reduction of \$114,000 within GPD comes from efficiencies found related to the support of call centers. GPD will continue to administer and manage FEMA's preparedness grants (e.g., Homeland Security Grant Program, Emergency Management Performance Grants, Assistance to Firefighter Grants, etc.) to ensure critical and measurable results for customers and stakeholders. Activities include: establishing grant guidance, review and award grants, manage grant awards, grant close-out, and executive oversight.

National Continuity Programs (NCP)

The reduction of \$1.5M is from decreased operations and maintenance needs for the Primary Entry Point (PEP) stations under the Integrated Public Alert Warning System (IPAWS) program. NCP will continue to serve the public by preserving our Nation's constitutional form of government across a wide range of potential threats and emergencies. Activities include: coordinating the implementation, execution, and assessment of continuity operations and activities among federal departments and agencies; developing Federal Continuity Directives to establish continuity program requirements; providing continuity planning and training assistance to State, local, tribal, territorial governments, non-governmental organizations, and private sector critical infrastructure owners/operators; and ensuring the operational readiness of continuity facilities under all conditions.

Protection and National Preparedness (PNP)

Responsible for coordinating preparedness and protection efforts across FEMA and DHS; integrating crosscutting activities; and setting and tracking priorities for the PNP offices and directorates. Activities include Office of Deputy Administrator, Preparedness Integration and Coordination, Counterterrorism and Security Preparedness, Strategic Resource Management. The Office of Counterterrorism and Security Preparedness (OCSP) fulfills unique emergency management and homeland security preparedness requirements outlined in 6 U.S.C., Presidential Preparedness Policy Directive 8: National Preparedness by providing strategic planning, project management and policy support on a host of national initiatives to include building capabilities to respond to terrorist attacks conducted by well-trained/armed teams using small arms, explosives and fire as a weapon. FY 2019 funding provides sustained support for these activities.

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	791	696	\$187,806	840	742	\$175,226	828	735	\$174,337	(12)	(7)	(\$889)
Recovery	383	323	\$56,126	328	279	\$46,694	340	294	\$49,010	12	15	\$2,316
Total	1,174	1,019	\$243,932	1,168	1,021	\$221,920	1,168	1,029	\$223,347	-	8	\$1,427
Subtotal Discretionary - Appropriation	1,174	1,019	\$243,932	1,168	1,021	\$221,920	1,168	1,029	\$223,347	-	8	\$1,427

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

Response and Recovery – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$243,932	\$221,920	\$223,347
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$243,932	\$221,920	\$223,347
Collections – Reimbursable Resources	\$2,466	\$2,466	\$2,466
Total Budget Resources	\$246,398	\$224,386	\$225,813
Obligations (Actual/Projections/Estimates)	\$246,398	\$224,386	\$225,813
Personnel: Positions and FTE			
Enacted/Request Positions	1,174	1,168	1,168
Enacted/Request FTE	1,019	1,021	1,029
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,174	1,168	1,168
FTE (Actual/Estimates/Projections)	1,019	1,021	1,029

Response and Recovery – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	1,174	1,019	\$243,932
FY 2018 President's Budget	1,168	1,021	\$221,920
FY 2019 Base Budget	1,168	1,021	\$221,920
Annualization of 2018 Pay Raise	-	-	\$655
Restoration of Critical Staffing	-	8	\$1,172
Total, Pricing Increases	-	8	\$1,827
Call Center Efficiencies	-	-	(\$400)
Total, Pricing Decreases	-	-	(\$400)
Total Adjustments-to-Base	-	8	\$1,427
FY 2019 Current Services	1,168	1,029	\$223,347
FY 2019 Request	1,168	1,029	\$223,347
FY 2018 TO FY 2019 Change	-	8	\$1,427

Response and Recovery – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	791	696	\$95,280	\$136.9	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	(12)	(7)	(\$225)	\$0.97
Recovery	383	323	\$41,261	\$127.74	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	12	15	\$2,051	(\$0.09)
Total	1,174	1,019	\$136,541	\$134	1,168	1,021	\$138,092	\$135.25	1,168	1,029	\$139,918	\$135.97	-	8	\$1,826	\$0.72
Discretionary - Appropriation	1,174	1,019	\$136,541	\$134	1,168	1,021	\$138,092	\$135.25	1,168	1,029	\$139,918	\$135.97	-	8	\$1,826	\$0.72

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$101,680	\$101,531	\$103,660	\$2,129
11.3 Other than Full-Time Permanent	-	\$15	-	(\$15)
11.5 Other Personnel Compensation	\$1,608	\$3,341	\$1,678	(\$1,663)
12.1 Civilian Personnel Benefits	\$33,253	\$33,205	\$34,580	\$1,375
Total - Personnel Compensation and Benefits	\$136,541	\$138,092	\$139,918	\$1,826
Positions and FTE				
Positions - Civilian	1,174	1,168	1,168	-
FTE - Civilian	1,019	1,021	1,029	8

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: This change represents an increase of 8 FTE to restore critical staffing levels at FEMA.

PCB Change FY 2018-2019: This change represents a total increase of \$1.8M to include \$0.7M for the annualization of the 2018 pay raise of 1.9 percent.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$136,000; an increase of \$720 over the FTE Rate in the FY 2018 President's Budget. This rate is based on updated FTE and grade projections.

Response and Recovery – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Response	\$92,526	\$75,788	\$75,124	(\$664)
Recovery	\$14,865	\$8,040	\$8,305	\$265
Total	\$107,391	\$83,828	\$83,429	(\$399)
Discretionary - Appropriation	\$107,391	\$83,828	\$83,429	(\$399)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$5,636	\$4,259	\$6,001	\$1,742
22.0 Transportation of Things	\$143	\$107	\$40	(\$67)
23.2 Rental Payments to Others	-	\$16	-	(\$16)
23.3 Communications, Utilities, and Misc. Charges	\$995	\$2,479	\$1,675	(\$804)
24.0 Printing and Reproduction	\$191	\$1	\$13	\$12
25.1 Advisory and Assistance Services	\$7,208	\$8,367	\$6,515	(\$1,852)
25.2 Other Services from Non-Federal Sources	\$40,738	\$28,449	\$30,894	\$2,445
25.3 Other Goods and Services from Federal Sources	-	\$101	-	(\$101)
25.4 Operation and Maintenance of Facilities	-	\$1,602	-	(\$1,602)
25.7 Operation and Maintenance of Equipment	\$5	\$1,174	\$376	(\$798)
26.0 Supplies and Materials	\$2,256	\$2,344	\$2,769	\$425
31.0 Equipment	\$12,860	\$7,416	\$8,060	\$644
41.0 Grants, Subsidies, and Contributions	\$37,359	\$27,513	\$27,086	(\$427)
Total - Non Pay Object Classes	\$107,391	\$83,828	\$83,429	(\$399)

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	791	696	\$187,806	840	742	\$175,226	828	735	\$174,337	(12)	(7)	(\$889)
Total	791	696	\$187,806	840	742	\$175,226	828	735	\$174,337	(12)	(7)	(\$889)
Subtotal Discretionary - Appropriation	791	696	\$187,806	840	742	\$175,226	828	735	\$174,337	(12)	(7)	(\$889)

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

Response – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	791	696	\$187,806
FY 2018 President's Budget	840	742	\$175,226
FY 2019 Base Budget	840	742	\$175,226
Transfer from Response PPA - Field Operations Directorate to Recovery PPA	(12)	(11)	(\$1,963)
Total Transfers	(12)	(11)	(\$1,963)
Annualization of 2018 Pay Raise	-	-	\$466
Restoration of Critical Staffing	-	4	\$608
Total, Pricing Increases	-	4	\$1,074
Total Adjustments-to-Base	(12)	(7)	(\$889)
FY 2019 Current Services	828	735	\$174,337
FY 2019 Request	828	735	\$174,337
FY 2018 TO FY 2019 Change	(12)	(7)	(\$889)

Response – PPA Level II
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	791	696	\$95,280	\$136.9	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	(12)	(7)	(\$225)	\$0.97
Total	791	696	\$95,280	\$136.9	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	(12)	(7)	(\$225)	\$0.97
Discretionary - Appropriation	791	696	\$95,280	\$136.9	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	(12)	(7)	(\$225)	\$0.97

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$70,916	\$72,758	\$73,462	\$704
11.3 Other than Full-Time Permanent	-	\$15	-	(\$15)
11.5 Other Personnel Compensation	\$1,175	\$2,869	\$1,242	(\$1,627)
12.1 Civilian Personnel Benefits	\$23,189	\$23,796	\$24,509	\$713
Total - Personnel Compensation and Benefits	\$95,280	\$99,438	\$99,213	(\$225)
Positions and FTE				
Positions - Civilian	791	840	828	(12)
FTE - Civilian	696	742	735	(7)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Operations Directorate	49	\$7,072	\$144	50	\$4,036	\$81	39	\$4,801	\$123	(11)	\$765	\$42
Logistics Management Directorate	160	\$19,945	\$125	170	\$18,040	\$106	170	\$18,126	\$107	-	\$86	\$1
ORR Front Office	43	\$5,652	\$131	77	\$9,065	\$118	77	\$9,108	\$118	-	\$43	\$-
Response Directorate	444	\$62,611	\$141	445	\$68,297	\$149	449	\$67,178	\$150	4	(\$1,119)	(\$3)
Total – Pay Cost Drivers	696	\$95,280	\$137	742	\$99,438	\$134	735	\$99,213	\$135	(7)	(\$225)	\$1

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The change in FTE reflects a net decrease of 7 FTE due to the transfer of 11 FTE to the Recovery PPA and an increase of 4 FTE to restore critical staffing levels at FEMA.

PCB Change FY 2018-2019: This change represents an increase of \$0.5M for the annualization of the 2018 pay raise of 1.9 percent, and a net decrease of \$0.7M for the transfer of personnel costs to the Recovery PPA.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$135,000; an increase of \$1,000 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the annualization of the 2018 pay raise of 1.9 percent.

Response – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Response	\$92,526	\$75,788	\$75,124	(\$664)
Total	\$92,526	\$75,788	\$75,124	(\$664)
Discretionary - Appropriation	\$92,526	\$75,788	\$75,124	(\$664)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,275	\$2,661	\$4,279	\$1,618
22.0 Transportation of Things	\$127	\$107	\$24	(\$83)
23.2 Rental Payments to Others	-	\$16	-	(\$16)
23.3 Communications, Utilities, and Misc. Charges	\$543	\$1,499	\$1,218	(\$281)
24.0 Printing and Reproduction	\$11	\$1	\$13	\$12
25.1 Advisory and Assistance Services	\$1,005	\$5,098	\$2,506	(\$2,592)
25.2 Other Services from Non-Federal Sources	\$35,328	\$26,749	\$29,179	\$2,430
25.3 Other Goods and Services from Federal Sources	-	\$101	-	(\$101)
25.4 Operation and Maintenance of Facilities	-	\$1,602	-	(\$1,602)
25.7 Operation and Maintenance of Equipment	\$5	\$1,174	\$376	(\$798)
26.0 Supplies and Materials	\$2,248	\$2,304	\$2,609	\$305
31.0 Equipment	\$12,625	\$6,963	\$7,834	\$871
41.0 Grants, Subsidies, and Contributions	\$37,359	\$27,513	\$27,086	(\$427)
Total - Non Pay Object Classes	\$92,526	\$75,788	\$75,124	(\$664)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Urban Search and Rescue (US&R)	\$38,280	\$27,513	\$27,513	-
Disaster Emergency Communications	\$17,947	\$13,804	\$13,804	-
Operations	\$7,907	\$8,090	\$8,090	-
Plans and Exercises	\$20,611	\$18,905	\$18,241	(\$664)
Program Management and other costs	\$7,781	\$7,476	\$7,476	-
Total - Non Pay Cost-Drivers	\$92,526	\$75,788	\$75,124	(\$664)

NON PAY NARRATIVE:**National Urban Search and Rescue (US&R)**

National Urban Search and Rescue (US&R) funds 28 US&R Task Forces across the country through grants and essential program management activities such as mobilization coordination and oversight. US&R Task Forces provide a coordinated, national, all-hazards capability for locating, extricating, and stabilizing survivors of structural collapse resulting from natural and man-made causes, including those involving terrorism and weapons of mass destruction. US&R continues to explore options to fund essential equipment recapitalization and chemical biological, radiological, nuclear, and swift water rescue training efforts.

Disaster Emergency Communications

Disaster Emergency Communications' (DEC) mission is to establish, maintain, and coordinate disaster emergency communications services and information systems critical to FEMA's role in coordinating the federal government's response and restoration before, during, and after an incident. DEC accomplishes its mission through its six Mobile Emergency Response Support (MERS) Detachments, Mobile Communications Office Vehicles (MCOV), and Contingency Satellite Network (CSN) programs.

Operations

Response and Logistics Operations support FEMA's effort to identify, alert, and stabilize threats and hazards and provide FEMA's single logistics focal point for executing, integrating, and synchronizing multi-discipline logistics operations. Operations is currently professionalizing the incident management and incident support workforces, as well as validating that response and logistics capabilities support FEMA-wide planning requirements.

Plans and Exercises

Response and Recovery Planning and Operational Readiness assessments include deliberate and adaptive activities to coordinate initial FEMA and interagency response activities to stabilize a catastrophic event within 72 hours. Planning activities are performed both at the national level (e.g., Interagency Operations Plan) and the regional level (e.g., New Madrid Seismic Zone Plans), and includes National Special Security Events (NSSEs).

Operational Readiness assessment activities include readiness evaluations, lessons learned and other quantitative analytics that support the conduct of more efficient or effective operations. In FY 2019, \$0.7M for Interagency Coordination was transferred to Recovery Programs to further the objectives of the National Disaster Recovery Framework by coordinating federal interagency support for timely, effective and integrated disaster field operations.

Program Management and Other Costs

Program Management are the administrative support and training costs for maintaining ORR's Operations and Support workforce, including doctrine and policy programs, which provide guidance, leadership, and oversight to build, sustain, and improve the coordination and delivery of support to citizens and state, local, tribal, and territorial governments to save lives, reduce suffering, protect property, and recover from all hazard events, by fostering and leading innovation, integration, collaboration, and coordination within the whole community for disaster response and recovery.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Recovery	383	323	\$56,126	328	279	\$46,694	340	294	\$49,010	12	15	\$2,316
Total	383	323	\$56,126	328	279	\$46,694	340	294	\$49,010	12	15	\$2,316
Subtotal Discretionary - Appropriation	383	323	\$56,126	328	279	\$46,694	340	294	\$49,010	12	15	\$2,316

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

Recovery – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	383	323	\$56,126
FY 2018 President's Budget	328	279	\$46,694
FY 2019 Base Budget	328	279	\$46,694
Transfer from Response PPA - Field Operations Directorate to Recovery PPA	12	11	\$1,963
Total Transfers	12	11	\$1,963
Annualization of 2018 Pay Raise	-	-	\$189
Restoration of Critical Staffing	-	4	\$564
Total, Pricing Increases	-	4	\$753
Call Center Efficiencies	-	-	(\$400)
Total, Pricing Decreases	-	-	(\$400)
Total Adjustments-to-Base	12	15	\$2,316
FY 2019 Current Services	340	294	\$49,010
FY 2019 Request	340	294	\$49,010
FY 2018 TO FY 2019 Change	12	15	\$2,316

Recovery – PPA Level II
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Recovery	383	323	\$41,261	\$127.74	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	12	15	\$2,051	(\$0.09)
Total	383	323	\$41,261	\$127.74	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	12	15	\$2,051	(\$0.09)
Discretionary - Appropriation	383	323	\$41,261	\$127.74	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	12	15	\$2,051	(\$0.09)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$30,764	\$28,773	\$30,198	\$1,425
11.5 Other Personnel Compensation	\$433	\$472	\$436	(\$36)
12.1 Civilian Personnel Benefits	\$10,064	\$9,409	\$10,071	\$662
Total - Personnel Compensation and Benefits	\$41,261	\$38,654	\$40,705	\$2,051
Positions and FTE				
Positions - Civilian	383	328	340	12
FTE - Civilian	323	279	294	15

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Recovery Directorate	323	\$41,261	\$128	279	\$38,654	\$139	294	\$40,705	\$138	15	\$2,051	(\$1)
Total – Pay Cost Drivers	323	\$41,261	\$128	279	\$38,654	\$139	294	\$40,705	\$138	15	\$2,051	(\$1)

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 15 FTE increase from FY 2018 to FY 2019 represents a requested increase of 4 FTE needed to restore staffing levels, and an increase of 11 FTE from the transfer of staff from the Interagency Coordination Program to the Recovery Program from the Response Field Operations Directorate. This transfer will further the objectives of the National Disaster Recovery Framework and will allow for better coordination of Federal interagency support for timely, effective and integrated disaster field operations.

PCB Change FY 2018-2019: This change represents a total increase of \$2.1M to include \$0.2M for the annualization of the 2018 pay raise of 1.9 percent, and a net increase of \$1.9M to support the transfer of personnel costs from the Response Field Operations Directorate and for increased staffing levels.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$138,000; a decrease of \$1,000 over the FTE rate in the FY 2018 President's Budget. This rate is based on updated FTE and grade projections.

Recovery – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Recovery	\$14,865	\$8,040	\$8,305	\$265
Total	\$14,865	\$8,040	\$8,305	\$265
Discretionary - Appropriation	\$14,865	\$8,040	\$8,305	\$265

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,361	\$1,598	\$1,722	\$124
22.0 Transportation of Things	\$16	-	\$16	\$16
23.3 Communications, Utilities, and Misc. Charges	\$452	\$980	\$457	(\$523)
24.0 Printing and Reproduction	\$180	-	-	-
25.1 Advisory and Assistance Services	\$6,203	\$3,269	\$4,009	\$740
25.2 Other Services from Non-Federal Sources	\$5,410	\$1,700	\$1,715	\$15
26.0 Supplies and Materials	\$8	\$40	\$160	\$120
31.0 Equipment	\$235	\$453	\$226	(\$227)
Total - Non Pay Object Classes	\$14,865	\$8,040	\$8,305	\$265

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations	\$8,578	\$8,040	\$8,305	\$265
Logistics-Distribution Centers	\$5,201	-	-	-
Program Management and Other costs	\$1,086	-	-	-
Total - Non Pay Cost-Drivers	\$14,865	\$8,040	\$8,305	\$265

NON PAY NARRATIVE:**Operations**

Recovery Operations support the provision of Federal disaster assistance to survivors and communities through program management, budget oversight, and strategic direction for Recovery operational capabilities by managing resources for readiness and recovery capability development; developing recovery strategies, policies, and doctrine for delivering assistance; delivering grants and assistance for community and individual recovery; and developing and coordinating partnerships. In FY 2019, Recovery Operations achieved \$0.4M efficiency through the consolidation of FEMA call centers. In addition, \$0.7M was transferred in from Field Operations to Recovery for Interagency Coordination.

Logistics-Distribution Centers

Logistics Distribution Centers help FEMA manage and provide comprehensive logistics by providing an integrated and inter-related facilities footprint to stay postured to support catastrophic response efforts. These Centers provide planning, development and coordination for Continental United States (CONUS) and Outside Continental United States (OCONUS) transportation functions, owned and leased commercial transportation assets, and services through the Fleet Management Program.

Program Management and Other Costs

Program Management include administrative support and training costs for maintaining FEMA's Office of Response and Recovery's Operations. This also supports doctrine and policy programs, which provide guidance, leadership, and oversight to build, sustain, and improve the coordination and delivery of support to citizens and State, local, tribal, and territorial governments to save lives, reduce suffering, protect property, and recover from all hazard events. In addition, the program management aims to foster and encourage innovation, integration, collaboration, and coordination within the whole community for disaster response and recovery.

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



Fiscal Year 2019
Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Communications/Information Technology	-	-	\$2,800	-	-	\$12,018	-	-	\$11,670	-	-	(\$348)
Construction and Facility Improvements	-	-	\$21,050	-	-	\$44,519	-	-	\$46,996	-	-	\$2,477
Mission Support Assets and Infrastructure	14	11	\$11,423	-	-	\$33,459	-	-	\$44,683	-	-	\$11,224
Total	14	11	\$35,273	-	-	\$89,996	-	-	\$103,349	-	-	\$13,353
Subtotal Discretionary - Appropriation	14	11	\$35,273	-	-	\$89,996	-	-	\$103,349	-	-	\$13,353

The Federal Emergency Management Agency's (FEMA) Procurement, Construction and Improvements (PC&I) appropriation provides funding for FEMA's major investments in information technology, communication, facilities and infrastructure. Funding in PC&I will support the following Programs, Projects, and Activities (PPAs):

- **Operational Communications/Information Technology:** This PPA funds FEMA's PC&I investments in communications infrastructure, IT systems, and equipment that is directly used by field offices and personnel and which have multi-mission frontline applications.
- **Construction and Facility Improvements:** This PPA supports all of FEMA's land and facility investments above certain thresholds established by the Department of Homeland Security's Financial Management and Policy Manual.
- **Mission Support Assets and Infrastructure:** This PPA provides FEMA with the resources it needs to maintain headquarters operations and administrative activities in support of the FEMA mission.

Procurement, Construction, and Improvements

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$35,273	\$89,996	\$103,349
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$24,073	\$8,160	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$59,346	\$98,156	\$103,349
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$59,346	\$98,156	\$103,349
Obligations (Actual/Projections/Estimates)	\$53,639	\$98,156	\$103,349
Personnel: Positions and FTE			
Enacted/Request Positions	14	-	-
Enacted/Request FTE	11	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	14	-	-
FTE (Actual/Estimates/Projections)	11	-	-

Procurement, Construction, and Improvements Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	14	11	\$35,273
FY 2018 President's Budget	-	-	\$89,996
FY 2019 Base Budget	-	-	-
Enterprise Data and Analytics Modernization Initiative	-	-	\$10,000
Financial Systems Modernization	-	-	\$12,083
Grants Management Modernization	-	-	\$22,600
Integrated Public Alert Warning System (IPAWS) Modernization	-	-	\$11,670
Mt. Weather Facility Projects	-	-	\$45,496
National Emergency Training Center (NETC) Facilities Projects	-	-	\$1,500
Total Investment Elements	-	-	\$103,349
FY 2019 Request	-	-	\$103,349
FY 2018 TO FY 2019 Change	-	-	\$13,353

Procurement, Construction, and Improvements**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$400	\$400	-	(\$400)
25.2 Other Services from Non-Federal Sources	\$10,023	\$33,059	\$44,683	\$11,624
25.7 Operation and Maintenance of Equipment	-	\$12,018	-	(\$12,018)
25.8 Subsistence & Support of Persons	-	\$450	-	(\$450)
26.0 Supplies and Materials	-	\$600	-	(\$600)
31.0 Equipment	\$4,300	\$1,500	\$13,170	\$11,670
32.0 Land and Structures	\$19,050	\$41,969	\$45,496	\$3,527
Total - Non Pay Object Classes	\$33,773	\$89,996	\$103,349	\$13,353

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

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$11,423	\$20,041	\$22,600
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	-	\$13,418	\$12,083
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$2,800	\$12,018	\$11,670
Enterprise Data & Analytics Modernization	024-000007002	2	Procurement	IT	Yes	-	-	\$10,000
Mt. Weather Facilities	MWEOC CIP	2	Construction	Non-IT	Yes	\$15,500	\$41,244	\$45,496
National Emergency Training Center (NETC)	NETC CIP	Non-Major	Construction	Non-IT	No	\$1,500	\$1,497	\$1,500
Center for Domestic Preparedness (CDP)	CDP CIP	Non-Major	Construction	Non-IT	No	\$4,050	\$1,778	-

Operational Communications/Information Technology -PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Integrated Public Alert and Warning System (IPAWS)	\$2,800	\$12,018	\$11,670	(\$348)
Total	\$2,800	\$12,018	\$11,670	(\$348)
Discretionary - Appropriation	\$2,800	\$12,018	\$11,670	(\$348)

Operational Communications/Information Technology: This PPA funds PC&I investments in communications infrastructure, IT systems, and equipment that (1) is directly used by field offices and personnel; and (2) have multi-mission frontline applications (i.e., operations directly related to disaster or continuity operations). This PPA provides funds for the Integrated Public Alert and Warning System (IPAWS), building an enhanced system with standards and protocols integrating existing emergency alert systems, modernizing the Emergency Alert System (EAS) and creating new capabilities to leverage new technologies for public safety alert and warning.

Operational Communications/Information Technology – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$2,800	\$12,018	\$11,670
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$2,800	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,800	\$14,818	\$11,670
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,800	\$14,818	\$11,670
Obligations (Actual/Projections/Estimates)	\$2,800	\$14,818	\$11,670
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Operational Communications/Information Technology – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$2,800
FY 2018 President's Budget	-	-	\$12,018
FY 2019 Base Budget	-	-	-
Integrated Public Alert Warning System (IPAWS) Modernization	-	-	\$11,670
Total Investment Elements	-	-	\$11,670
FY 2019 Request	-	-	\$11,670
FY 2018 TO FY 2019 Change	-	-	(\$348)

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.7 Operation and Maintenance of Equipment	-	\$12,018	-	(\$12,018)
31.0 Equipment	\$2,800	-	\$11,670	\$11,670
Total - Non Pay Object Classes	\$2,800	\$12,018	\$11,670	(\$348)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Contract costs for Cloud Migration	\$2,800	\$5,595	\$3,800	(\$1,795)
Contract costs for PEP Station Modernization	N/A	\$6,423	\$7,870	\$1,447
Total -Non Pay Cost Drivers	\$2,800	\$12,018	\$11,670	(\$348)

NON PAY NARRATIVE:

Cloud Migration – Funds are requested for contract costs to migrate IPAWS OPEN into the cloud environment.

PEP Station Modernization - Funds are requested for contract costs to modernize five Primary Entry Point (PEP) stations. The cost increase from FY 2018 is due to an additional PEP station modernization.

Operational Communications/Information Technology – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$2,800	\$12,018	\$11,670

Integrated Public Alert and Warning System (IPAWS) – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Operational Communications/Information Technology- IPAWS****Procurement, Construction, and Investments Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$2,800	\$12,018	\$11,670

IPAWS is a national alert and warning capability utilized by public safety officials to provide alerts, warnings, and emergency information enabling the public to avoid danger and take actions to save lives before, during, and after disaster events. The system is used by Federal, State, Local, Tribal, Territories (SLTT) authorities to send emergency alerts to cellular phones as Wireless Emergency Alerts (WEAs); to radios and TVs as Emergency Alert System (EAS) broadcasts; to NOAA Weather Radios; and, to an All-Hazards Alert and Information Feed for Internet applications, services, and websites. The IPAWS program includes two primary components, the National Public Warning System (NPWS) and the IPAWS OPEN Platform for Emergency Networks (IPAWS OPEN). The NPWS provides direct broadcast coverage to 90-percent of the American public and activation and control of the EAS that provides the President, under all conditions, access to all TV and radio stations for national emergency warnings. The IPAWS OPEN system is the infrastructure that routes authenticated public alert and warning messages from authorized Federal and SLTT authorities to wireless carriers, radios, TVs, cable stations, and National Weather Service All-Hazards Weather Radio networks for broadcast to people in a disaster or at risk area.

Justification

FY 2019 PC&I funding continues the modernization of two projects in the IPAWS Program:

- \$3.8M is for IPAWS OPEN multiyear migration from legacy IT infrastructure to a cloud-hosted environment capable of supporting a highly reliable and available system ready to respond and send life critical alert and warning messages from authorities to the public at any time. The current legacy infrastructure is experiencing outages and is not able to meet current system operational requirements resulting in alerts that do not reach the public. The legacy infrastructure cannot be scaled to support increased usage over time or during sudden brief periods of increased activity during disasters. By not being able to handle the surge capacity of a disaster, IPAWS will not be able to maintain the 99.9 percent key performance parameter of operational availability as required by the IPAWS Modernization Act of 2015 (P.L. 114-143). This funding will procure services to engineer, operate, maintain, and secure a cloud-hosted environment for the production, development, and

demonstration/training instances of the IPAWS OPEN. The cloud-hosted environment will support a highly reliable, available, and resilient system.

- \$7.9M for modernization of five legacy PEP stations in the NPWS that provide a resilient radio broadcast capability to 90-percent of the American public for critical alert and warning messages from the President at any time in “all hazards” scenarios. Current legacy stations do not include protection and operational capabilities for all hazards scenario such as protections for electro-magnetic pulse events. The priority for modernization is determined on the basis of risk and population density. Modernization of legacy systems will replace aging and leaking diesel fuel systems, which in some cases resulted in environmental cleanups that cost millions of dollars. Modernized stations are being equipped with propane generators and fuel, reducing the risk and expense associated with diesel fuel cleanups. Modernization efforts also provide resilient communications in the form of transmitters, broadcast equipment and the ability to remotely administer the sites without human intervention during a disaster. The estimated cost to modernize a PEP Station is \$1.6M per PEP station.

FY 2017 Key Milestone Events

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

FY 2018 Planned Key Milestone Events

- Finish testing of IPAWS OPEN in the improved cloud-hosted environment and begin migration of legacy IPAWS OPEN in DHS and FEMA data centers to new cloud-hosted environment.
- Modernize the legacy NPWS PEP Stations in Cincinnati, OH; Chicago, IL; Tucson, AZ; and New Orleans, LA.

FY 2019 Planned Key Milestone Events

- Continue migration of the IPAWS OPEN from DHS and FEMA data centers to new cloud-hosted environment.
- Modernize the legacy NPWS PEP Stations in Lodi, NJ; Boston, MA; Overland, MS; San Francisco, CA; and Seattle, WA.

Procurement, Construction, and Improvements**Operational Communications/Information Technology - PPA****Overall Investment Funding**

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		\$13,998	\$14,500	\$13,030
Procurement, Construction, and Improvements		\$2,800	\$12,018	\$11,670
Research and Development				
Project Funding	\$251,969	\$16,798	\$26,518	\$24,700
Obligations	\$251,969	\$13,998		
Expenditures	\$251,969	\$11,198		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSFEHQ-08-J-2009	IBM	T&M	9/2016	10/2016	10/2018	yes	\$2,800
HSFE50-15-D-0291	CACI	T&M and FFP	9/2015	9/2015	9/2020	No	\$6,786

Significant Changes to Investment since Prior Year Enacted

No significant changes from prior year.

Procurement, Construction, and Improvements
Investment Schedule

Operational Communications/Information Technology - PPA

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Cloud Security Support			4/2017	10/2018
Cloud IPAWS OPEN Design	6/2017	12/2017		
Cloud Architecture Development, Integration, Testing, and Support	10/2017	10/2018		
FEMA EADIS Process Updates	10/2017	10/2018		
Modernize one legacy PEP station			1/2017	6/2017
	FY 2018			
Cloud Architecture Development, Integration, Testing, and Support			10/2017	9/2018
Cloud IPAWS OPEN Design			10/2017	9/2018
IPAWS OPEN Application Cloud Updates			10/2017	9/2018
Hardware Re-purposing Activities			10/2017	9/2018
IPAWS OPEN Modernization Development and Implementation			10/2017	9/2018
Modernize 4 legacy PEP stations			10/2017	9/2018
	FY 2019			
Cloud Architecture Development, Integration, Testing, and Support			10/2018	9/2019
IPAWS OPEN Application Cloud Updates			10/2018	9/2019
Hardware Re-purposing Activities			10/2018	9/2019
IPAWS OPEN Modernization Development and Implementation			10/2018	9/2019
Modernize 5 legacy PEP stations			10/2018	9/2019

Construction and Facility Improvements – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mt. Weather Facilities	\$15,500	\$41,244	\$45,496	\$4,252
Center for Domestic Preparedness (CDP)	\$4,050	\$1,778	-	(\$1,778)
National Emergency Training Center (NETC)	\$1,500	\$1,497	\$1,500	\$3
Total	\$21,050	\$44,519	\$46,996	\$2,477
Discretionary - Appropriation	\$21,050	\$44,519	\$46,996	\$2,477

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

Construction and Facility Improvements – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$21,050	\$44,519	\$46,996
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$24,073	\$2,153	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$45,123	\$46,672	\$46,996
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$45,123	\$46,672	\$46,996
Obligations (Actual/Projections/Estimates)	\$42,623	\$46,672	\$46,996
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$21,050
FY 2018 President's Budget	-	-	\$44,519
FY 2019 Base Budget	-	-	-
Mt. Weather Facility Projects	-	-	\$45,496
National Emergency Training Center (NETC) Facilities Projects	-	-	\$1,500
Total Investment Elements	-	-	\$46,996
FY 2019 Request	-	-	\$46,996
FY 2018 TO FY 2019 Change	-	-	\$2,477

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

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$500	-	-	-
25.8 Subsistence & Support of Persons	-	\$450	-	(\$450)
26.0 Supplies and Materials	-	\$600	-	(\$600)
31.0 Equipment	\$1,500	\$1,500	\$1,500	-
32.0 Land and Structures	\$19,050	\$41,969	\$45,496	\$3,527
Total - Non Pay Object Classes	\$21,050	\$44,519	\$46,996	\$2,477

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Contract support for MWEOC Capital Improvement Plan	\$14,900	\$39,744	\$43,996	\$4,252
IT for MWEOC Capital Improvement Plan	\$600	\$1,500	\$1,500	\$0
Contract support for NETC Capital Improvement Plan	\$1,500	\$1,497	\$1,500	\$3
Contract support for CDP Capital Improvement Plan	\$4,050	\$1,778	-	(\$1,778)
Total – Non Pay Cost Drivers	\$29,000	\$44,519	\$46,996	\$2,477

NARRATIVE EXPLANATION OF CHANGES:

Contract support for MWEOC – Additional FY 2019 funds are requested for the Mount Weather Emergency Operations Center (MWEOC) facility Capital Infrastructure Plan. Funding is needed for design, renovation, and construction at the MWEOC. The plan includes continuing the construction of the maintenance building, design a security/police building, design Office Building #2, and classified requirements.

Contract support for NETC – The Budget requests funds for contractor support for the National Emergency Training Center (NETC) Main Avenue Security gate modification.

Contract support for CDP Capital Improvement Plan –No funds are requested in FY 2019 for the CDP Capital Improvement plan.

Construction and Facility Improvements – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Mt. Weather Facilities	MWEOC CIP	2	Construction	Non-IT	Yes	\$15,500	\$41,244	\$45,496
National Emergency Training Center (NETC)	NETC CIP	Non-Major	Construction	Non-IT	No	\$1,500	\$1,497	\$1,500
Center for Domestic Preparedness (CDP)	CDP CIP	Non-Major	Construction	Non-IT	No	\$4,050	\$1,778	-

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

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Mt. Weather Facilities	MWEOC CIP	2	Construction	Non-IT	Yes	\$15,500	\$41,244	\$45,496

Construction Description

The Mount Weather Emergency Operations Center (MWEOC), a national asset, provides facilities, logistics support, communications, operations centers, and support personnel for a wide variety of vital government functions. The MWEOC's mission is to manage, operate, and maintain the associated facility in support of FEMA and other Federal departments' and agencies' emergency management programs at all times and under all conditions.

The MWEOC has a multiyear capital improvement plan that identifies modernization, rehabilitation, and rebuilding needs to ensure supporting infrastructure is prepared for evolving threats and hazards and can contend with potential consequences of all-hazard incidents. In addition, DHS and FEMA believe it is important the facility and its infrastructure are in compliance with current established regulatory standards.

This plan includes construction projects, phases, and associated timelines. The FY 2019 Budget requests funding to continue the ongoing construction efforts and ensure timely completion of priority projects. The funding requests for each building supports acquisitions to procure 18-24 months construction contracts.

The MWEOC undertook a multiyear technology modernization effort that consisted of four projects. The first project for construction and delivery of reliable, government owned connectivity is complete. The second project to repair and upgrade existing outside plant cabling infrastructure is 90 percent complete. The third project to design and build facility Optical Transport Systems (OTS) supporting communications circuit delivery is 90 percent complete. The fourth project to enhance and integrate the IT facility systems is 65 percent complete. The IT modernization projects will be completed in FY 2019.

Justification

The FY 2019 President's Budget requests funding to continue MWEOC's infrastructure refurbishment as outlined in its current capital improvement plan. The request supports FEMA's national continuity mission requirements and addresses on-site health and life/safety risks. Much of the existing infrastructure at the MWEOC dates back to the mid-twentieth century and significant changes such as construction, renovation, modernization, and improvements are needed to bring buildings up to modern day environmental health and safety standards and maintain readiness. Not replacing or upgrading the antiquated buildings will impact on-site readiness and potentially increase health and safety risks. In addition, demolishing older and unsafe buildings allows for updated code compliant facilities which DHS and other Federal agencies require to accommodate space consolidation as well as new technology and security requirements not available or adaptable in the antiquated buildings.

MWEOC funding requests are based on the priority project list, with the top three projects identified as mandatory, before moving on to subsequent projects. Projects are prioritized based on risks associated with: 1) anticipated effects on site operational readiness (e.g., health, safety, and security); 2) cascading effects on other projects; and 3) the ability to for staff to execute the project efficiently and effectively.

FY 2017 Key Milestone Events

- Completed construction and opening/activation of the sewage treatment plant; demolish old plant
- Completed construction and opening of the logistics building
- Completed construction and opening of the public safety building (B921)
- Began design phase of the new office building (B437)
- Began construction/renovation of historic building (B413), demolish B411
- Began design phase of the renovation of historic building (B405)
- Continued the design phase and begin initiate construction phase of the maintenance buildings
- Completed repairs and upgrade to existing OSP cabling infrastructure
- Completed the design/build facility OTS to support communications circuit delivery
- Installed Private Branch Exchange (PBX)
- Installed base for Land Mobile Radio (LMR)

FY 2018 Planned Key Milestone Events

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

FY 2019 Planned Key Milestone Events

- Complete construction for new office building (B437), demolish old warehouse (B329)
- Continue construction/renovation for historic building (B413)
- Complete roadway/infrastructure security projects
- Complete IT site improvements/operations and maintenance
- Continue construction/renovation for historic building (B405)
- Continue construction of maintenance building
- Design security/police building
- Design construction of Office Building #2
- Initiate classified requirements (infrastructure)

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Investments		\$15,500	\$41,244	\$45,496
Research and Development				
Project Funding	\$198,580	\$15,500	\$41,244	\$45,496
Obligations	\$198,580	\$13,627		
Expenditures	\$198,580	\$501		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSFEMW-09-X-0482/HSHQDC-13-D	Arc Aspicio	FFP/T&M	10/2011	10/2012	9/2018	No	\$53
HSFE50-17-C-0002	The Christmann Company	FFP	6/2017	6/2017	5/2019	No	\$22,000
HSFE50-17-D-0005	Whitman Requardt and Associates	FFP	6/2017	6/2017	7/2018	No	\$688
HSFE50-17-D-0006	Dewberry Consultants	FFP	7/2017	7/2017	8/2018	No	\$1,358
CN-17-001620	Camber Government SO	FFP	9/2017	9/2017	8/2018	No	\$2,629
CN-17-001258	Motorola Solutions	FFP	7/2017	7/2017	7/2018	No	\$1,508

Significant Changes to Construction since Prior Year Enacted

No significant changes from prior year request. MWEOC is in line with FEMA's Capital Improvement Plan for this facility.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Activate Sewage Treatment Plant			9/2015	9/2017
Activate Logistics building			4/2013	3/2017
Activate Public Safety building			6/2015	2/2017
IT site improvements/operations and maintenance			10/2017	9/2019
Construction of new office building (B437)			7/2017	9/2019
Design renovation of historic building (B413)	2/2016	8/2017		
Design renovation of historic building (B405)	7/2017	5/2018		
Design Maintenance building	5/2017	6/2018		
	FY 2018			
Construction of maintenance building	9/2018	9/2021		
Construction/Renovation of historic building (B413)			1/2018	7/2018
Construction/Renovation of historic building (B405)			7/2018	11/2019
Initiate roadway/infrastructure/security projects	4/2017	12/2017	7/2018	1/2019
	FY 2019			
Construction of maintenance building			9/2018	9/2021
Construction/Renovation of historic building (B405)			7/2018	11/2019
Classified infrastructure upgrades			10/2018	9/2019
Design/begin construction of security/police building	10/2018	9/2019	10/2019	4/2021
Design/begin construction of office building #2	10/2018	9/2019	10/2019	4/2021
Design and begin renovation of historic building 410 (B410/Balloon Shed)	10/2018	9/2019	10/2019	9/2020

*Center for Domestic Preparedness – Investment***Capital Investments Exhibits****Construction****Center for Domestic Preparedness Capital Improvement Plan****Procurement, Construction, and Investments Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Center for Domestic Preparedness (CDP)	CDP CIP	Non-Major	Construction	Non-IT	No	\$4,050	\$1,778	-

Construction Description

The Center for Domestic Preparedness (CDP) focuses on specialized training for state, local, tribal, and territorial emergency responders on skills tied to national priorities, particularly those related to incidents involving chemical, biological, and radiological agents. CDP maintains a campus of 176 acres and approximately 935,000 square feet of training and support facilities that provide the Department, agency and other Federal training partners with an effective and efficient environment for training. The CDP provides specialized training to state, local, territorial, and tribal emergency responders for chemical, biological, radiological, and nuclear (CBRN) incidents at a residential training campus in Anniston, AL. The campus houses several unique facilities for working with hazardous materials, including a former Army hospital for training health care professionals. It is the only non-Department of Defense facility in the country that provides hands on toxic-agent training

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

Justification

The FY 2019 President's Budget does not request new funding for the Center for Domestic Preparedness Capital Improvement Plan.

FY 2017 Planned Key Milestone Events

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

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

training

- Completed Phase One HVAC system installation

FY 2018 Planned Key Milestone Events

- Extend dorm security systems to fully enclose dorms outside the current security fence
- Design and develop the COBRA training facility, a multi-functional biological hazard training facility
- Identify requirements, develop Statement of Work (SOW), and finalize Independent Government Cost Estimate (IGCE) for the design-build requirement of Phase Two of the COBRATF Training Building HVAC system(s) upgrade

FY 2019 Planned Key Milestone Events

N/A

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements		\$4,050	\$1,778	-
Research and Development				
Project Funding		\$4,050	\$1,778	-
Obligations		\$4,050		
Expenditures		\$0		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSFE20-17-X-0010	U.S. Army Corps of Engineers	IAA	8/2017	8/2017	8/2018	No	\$4,050

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Award contract for the NTF Kitchen Expansion			6/2017	9/2018
Award contract for the NTF Isolation Ward Renovation			6/2017	9/2018
Phase One HVAC system installation			6/2017	9/2017
	FY 2018			
Dorm Security systems			10/2017	10/2018
Multifunctional Biohazard Training facility			10/2017	10/2018
	FY 2019			

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

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
National Emergency Training Center (NETC)	NETC CIP	Non-Major	Construction	Non-IT	No	\$1,500	\$1,497	\$1,500

Construction Description

The FY 2019 President's Budget provides annual capital improvement funds for the U.S. Fire Administrations National Emergency Training Center (NETC) in Emmitsburg, MD. These funds are utilized to improve the physical condition and infrastructure of the NETC campus buildings and grounds through environmental stewardship initiatives with a focus on the historical nature of the facility. In FY 2017, the National Fire Academy (NFA) provided 3,833 course offerings, reaching 102,773 students, and providing 224,140 student days of instruction. This was accomplished through the delivery of the NFA-sponsored courses held in residence at the National Emergency Training Center (NETC) and off-campus courses held at state and local sites, as well as state and local partner-sponsored courses, technology-based (instructor-led and self-study) courses, and higher education courses delivered in cooperation with 105 colleges and universities.

Justification

NETC has shown that preventive maintenance and capital improvements will prevent deterioration of campus infrastructure, and building and grounds to include urgent/emergency repairs and sustainment presenting a greater cost to the agency in the future. Benefits include; increased cost savings in various energy efficiency arenas thereby freeing up additional funds for preventive maintenance/capital improvement in future budget years; continuing to provide proper environmental stewardship and sustainability that meets and exceeds pertinent regulations governing the environment; continuing to provide quality office space, classrooms, and dormitories for staff and students on a historic site while preserving and prolonging the life of the interior and exterior of all campus buildings; and, continuing to provide a safe and secure staff and student environment.

FY 2019 capital improvement funding will be for the following NETC Campus Project:

- **NETC Main Avenue Gate Modification:** Unsafe conditions exist at the entrance to the NETC campus, and conditions do not meet requirements of a Federal Security Level IV facility. Funds will be used to reconfigure the roadway and Main Gate to create a safe and secure facility entrance. Existing conditions do not allow for visitor processing or delivery truck inspections without creating traffic back up on the main entrance on South Seton Avenue. This poses a significant hazard to staff, students and guests attempting to enter the facility while waiting for the main gate to clear of traffic. The modification to the gate and roadway has been designed and waiting funding for the project to proceed.

FY 2017 Key Milestone Events

- Initiated and completed construction on replacing the roof in Building Q.
- Initiated and completed work on replacing the attic insulation in Building E.
- Initiated and completed renovation projects in buildings O, M, & J.

FY 2018 Planned Key Milestone Events

- Initiate and complete work on HVAC Upgrades in Buildings G, R, J, N, and O.
- Initiate and complete and repairs to the sewage lift station.

FY 2019 Planned Key Milestone Events

- Initiate and complete construction on the NETC Main Avenue Gate Modification.

Overall Construction Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Investments		\$1,500	\$1,497	\$1,500
Research and Development				
Project Funding		\$1,500	\$1,497	\$1,500
Obligations		\$1,108		
Expenditures		\$0		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSFE20-17-C-0201	MC DODD Construction, LLC	Firm Fixed Price	7/2017	8/2017	12/2017	No	\$446
HSFE20-17-P-0073	ES Squared LLC	Firm Fixed Price	9/2017	9/2017	N/A	No	\$111
HSFE20-17-P-0057	McKinzie Construction	Firm Fixed Price	6/2017	6/2017	12/2017	No	\$87
HSFE20-17-P-0056	ES Squared LLC	Firm Fixed Price	6/2017	6/2017	12/2017	No	\$236
HSFE20-17-P-0070	Mc DODD Construction, LLC	Firm Fixed Price	7/2017	7/2017	9/2017	No	\$36
HSFE20-P-0066	Kian International	Firm Fixed Price	7/2017	7/2017	N/A	No	\$163

Significant Changes to Construction since Prior Year Enacted

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

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Q Roof Replacement and Slate Guards D, E, F			7/2017	12/2017
E Attic Insulation			6/2017	8/2017
Fire Alarm Evaluation/Recommendation	6/2017	8/2017		
Phone Upgrade			7/2017	7/2017
Building M Men's Restroom Renovation			3/2017	8/2017
Resurface Pool Deck			8/2017	8/2017
E Auditorium Lighting Upgrades			7/2017	11/2017
E&K Generators Modification			5/2017	12/2017
	FY 2018			
HVAC Upgrades Building G			3/2018	9/2020
HVAC Upgrades Building R			3/2018	9/2020
HVAC Upgrades Building J			3/2018	9/2020
HVAC Upgrades Building N/O			3/2018	9/2020
	FY 2019			
NETC Main Avenue Gate Modification			3/2019	9/2021

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants Management Modernization	14	11	\$11,423	-	-	\$20,041	-	-	\$22,600	-	-	\$2,559
Financial Systems Modernization	-	-	-	-	-	\$13,418	-	-	\$12,083	-	-	(\$1,335)
Enterprise Data & Analytics Modernization	-	-	-	-	-	-	-	-	\$10,000	-	-	\$10,000
Total	14	11	\$11,423	-	-	\$33,459	-	-	\$44,683	-	-	\$11,224
Subtotal Discretionary - Appropriation	14	11	\$11,423	-	-	\$33,459	-	-	\$44,683	-	-	\$11,224

Mission Support Assets and Infrastructure PPA: This PPA serves as the investment counterpart to the Mission Support PPA in the O&S appropriation that provides funding for sustainment. The Mission Support Assets and Infrastructure PPA funds the grants management modernization initiative, the updates to FEMA’s financial system, and FEMA’s enterprise data and analytics modernization.

Mission Support Assets and Infrastructure – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$11,423	\$33,459	\$44,683
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$3,207	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,423	\$36,666	\$44,683
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$11,423	\$36,666	\$44,683
Obligations (Actual/Projections/Estimates)	\$8,216	\$36,666	\$44,683
Personnel: Positions and FTE			
Enacted/Request Positions	14	-	-
Enacted/Request FTE	11	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	14	-	-
FTE (Actual/Estimates/Projections)	11	-	-

Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	14	11	\$11,423
FY 2018 President's Budget	-	-	\$33,459
FY 2019 Base Budget	-	-	-
Enterprise Data and Analytics Modernization Initiative	-	-	\$10,000
Financial Systems Modernization	-	-	\$12,083
Grants Management Modernization	-	-	\$22,600
Total Investment Elements	-	-	\$44,683
FY 2019 Request	-	-	\$44,683
FY 2018 TO FY 2019 Change	-	-	\$11,224

Mission Support Assets and Infrastructure – PPA**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$400	\$400	-	(\$400)
25.2 Other Services from Non-Federal Sources	\$9,523	\$33,059	\$44,683	\$11,624
Total - Non Pay Object Classes	\$9,923	\$33,459	\$44,683	\$11,224

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Contract support for GMM	\$9,523	\$19,641	\$22,600	\$2,959
Contract support for FSM	\$0	\$13,418	\$12,083	(\$1,335)
Contract Support for EDAMI	\$0	\$0	\$10,000	\$10,000
Travel and transportation of persons	\$400	\$400	\$0	(\$400)
Total - Non Pay Cost Drivers	\$9,923	\$33,459	\$34,683	\$11,224

NARRATIVE EXPLANATION OF CHANGES:

Contract support for GMM – Funds are requested for other services from non-Federal sources in order to design, implement, and integrate the new solutions for FEMA Grants Management Modernization (GMM) effort.

Contract support for FSM – Funds are requested for other services from non-Federal sources in order to design, implement, and integrate the new solutions for FEMA Financial Systems Modernization (FSM) effort.

Contract support for EADMI – The FY 2019 Budget requests funds for other services from non-Federal sources in order to design, implement, and integrate new solutions for FEMA's Enterprise Data and Analytics Modernization Initiative (this is a FY 2019 new start request).

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$11,423	\$20,041	\$22,600
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	-	\$13,418	\$12,083
Enterprise Data & Analytics Modernization	024-000007002	2	Procurement	IT	Yes	-	-	\$10,000

Grants Management Modernization – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Mission Support Assets and Infrastructure- Grants Management Modernization**
Procurement, Construction, and Investments Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$11,423	\$20,041	\$22,600

Investment Description

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

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

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

GMM will promote accountability, transparency and standardization in accomplishing FEMA’s mission in grants execution by: simplifying the grants life cycle; improving the timelines of funding to support survivors and facilitate community resiliency; improving the allocation of grants funds across the emergency management community; streamlining and improving business performance; enabling better business intelligence and decision making by increasing access to data; better facilitating compliance regulations and statutes; and reducing overall sustainment costs by consolidating legacy systems.

Justification

The FY 2019 Budget request supports the GMM program's development of a streamlined grants business process. Establishing a unified process across all grants programs using one single IT platform will improve the oversight, tracking, and monitoring of funding allocations and awards throughout the grants management life cycle. The GMM will provide an end-to-end capability to manage all FEMA grants across the entire management life cycle. The future GMM solution will also be capable of supporting grants management for other grant issuing components across DHS. The goal is to replace ten legacy systems that FEMA currently uses for grants management with one system. Currently, system sustainment, enhancements, and project management for the existing systems cost approximately \$30.0M annually. The legacy systems operate in a stove-piped manner, resulting in both duplicative functionality and a failure to provide a holistic picture of FEMA grants operations. The current legacy systems also fail to provide several key capabilities throughout the grants management life cycle.

The FY 2019 funding request ensures continuation of the development and design of the new platform by establishing an operational environment; this will be ready to deploy for initial operating capability (IOC) by the end of FY 2019. This stage of development will involve continued coordination with the various grants programs to support scoping of the life cycle phases by identifying the users, goals, and priorities of business requirements. With continued outreach to GMM's stakeholders in FY 2019, FEMA will test capabilities to ensure the successful deployment for initial operating capability.

FY 2017 Key Milestone Events

- Completed Acquisition Planning Support
- Issued Request for Quote for Agile development and testing services
- Initiated legacy data analysis and migration planning
- Completed four design prototypes to validate user requirements
- Received DHS ARB approval in May 2017 for ADE 2A/2B to enter the Obtain Phase
- Conducted stakeholder engagement and outreach to all ten FEMA Regions
- Conducted a National Grants Conference to bring together all FEMA Regions and HQ grants programs to further streamline the business processes for the target solution

FY 2018 Planned Key Milestone Events

- Award Agile Development contract for GMM target solution
- Award Independent Verification and Validation contract for Agile test services for GMM target solution
- Build Development and Test environment for the GMM target solution infrastructure
- Begin Agile development for Increment 1 to include a GMM Pilot to focus on Assistance for Firefighter grants
- Develop a framework for deployment of a minimum viable product for business functions in Preparedness
- Complete Transition Plan and Roadmap for the GMM Program

- Continue legacy data analysis and migration planning
- Realign legacy grants systems and resources to the GMM portfolio
- Continue stakeholder engagement and outreach to include users within state, local, tribal and territorial partners

FY 2019 Planned Key Milestone Events

- Complete legacy data analysis and migration planning
- Complete GMM Increment 1 to provide new capabilities for Assistance for Firefighter grants users
- Implement training plan for grants users for initial operating capability for the target solution
- Deploy initial operating capabilities to GMM users
- Complete realignment all legacy grants systems funding and resources under the GMM portfolio

Procurement, Construction, and Improvements**Mission Support Assets and Infrastructure - PPA****Overall Investment Funding**

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support			\$2,800	\$3,000
Procurement, Construction, and Improvements		\$11,423	\$20,041	\$22,600
Research and Development				
Project Funding	\$13,400	\$11,423	\$22,841	\$25,600
Obligations	\$13,400	\$8,216		
Expenditures	\$13,400	\$3,207		

Contract Information (Current/Execution Year, Budget Year)

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

Significant Changes to Investment since Prior Year Enacted

None

Procurement, Construction, and Improvements
Investment Schedule

Mission Support Assets and Infrastructure - PPA

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Prototyping	10/2017	10/2019		
Solutions and conceptual design	8/2017	10/2019		
Request for proposals and selection phase			5/2017	10/2018
Rapid iterative Delivery			4/2017	9/2020
Data Analysis			4/2017	1/2018
Data architecture			5/2017	9/2018
	FY 2018			
Solution contract award			1/2018	1/2018
Conduct data staging and migration			2/2018	9/2018
	FY 2019			
Deployment of initial operating capability			9/2019	9/2020

Financial Systems Modernization – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Financial Systems Modernization****Procurement, Construction, and Investments Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	-	\$13,418	\$12,083

Investment Description

The FY 2019 President's Budget requests additional funding for pre-deployment/development activities associated with modernizing its aging 20+ year-old financial management system environment. The modernization will allow for an integrated core financial system, including asset management, procurement, and grants management.

This modernization effort will enhance FEMA's ability to accurately aggregate financial information, disburse payments in a timely manner, maintain and support necessary interfaces to asset management, procurement, and grant management systems to support mission needs..

Justification

The current FEMA financial management system utilizes an application for which FEMA has difficulty in procuring operation and maintenance support services, it is in non-compliance with requirements and audit findings, has security weaknesses, requires significant manual processes, and possesses poor reporting functionality. These shortcomings lead to increased costs and reduced responsiveness to FEMA's mission. The current environment has limited flexibility due to underlying technologies and proprietary software challenges, insufficient system documentation, and scarcity of trained personnel. To meet this mission, FEMA requires a financial management solution that enables FEMA to manage, track, and produce financial information that is accurate, complete, timely, and readily available for reporting and decision making. It is critical that the agency has a system in place that is consistently productive, especially in times of disaster.

FY 2017 Key Milestone Events

- Completed Data Cleansing Strategy
- Completed Alternative Analysis

FY 2018 Planned Key Milestone Events

- Complete As Is Business Process mapping to support acquisition activities
- Complete Planning activities to include Integrated Master Schedule (IMS) consistent with DHS FSM IMS
- Complete Requirements Definition activities
- Complete pre-Discovery activities
- Complete Requirements Traceability Matrix to support acquisition activities
- Assist the DHS OCFO FSM JPMO in moving FEMA FSM through the DHS ALF process (D-102-01)
- Assist the DHS OCFO FSM JPMO in developing Acquisition Lifecycle Framework (ALF) approaches for use by all Components and that allow for FEMA-specific content; to include:
 - FSM Concept of Operations
 - FSM Operational Requirements Document
 - FSM Integrated Logistics Support Plan
 - FSM Acquisition Program Baseline
 - FSM Life Cycle Cost Estimate
 - FSM Systems Engineering Life Cycle Tailoring Plan
 - FSM Acquisition Plan
- Develop implementation of a comprehensive change management program that includes outreach and engagement of all key stakeholders to ensure that all operational needs will be fully met, generation of widespread training program, and process for continuous feedback
- Support independent verification and validation of PMO and Data Quality project
- Support with independent verification and validation of other-related FEMA financial management project
- Complete documentation of the agency's "as-is" and "to-be" processes required to transition to a modernized financial system environment
- Acquire skills and subject matter expertise to work with DHS and FEMA OCIO in ensuring that the FSM solution will conform to the agency and Department's enterprise architecture as well as data standard compliance, identification of cloud-based data management staging alternatives, and feasibility analyses for software integration, data loading, and risk reduction technologies
- Acquire subject matter expertise to document, map, and profile critical interface requirements in modernizing the agency's financial system environment
- Assist the DHS OCFO FSM JPMO to determine and support the validation of FEMA FSM solution acquisition evaluation factors (i.e., live demos and questionnaires)
- Revise and begin executing the Data Cleansing Strategy
- Initiate FEMA internal Business Process Change Control
- Continue business process reengineering

FY 2019 Planned Key Milestone Events

- Update and finalize pre-Discovery activities
- Assist the DHS OCFO FSM JPMO to update and finalize the FEMA FSM Acquisition Plan
- Update and finalize Requirements Traceability Matrix
- Update and finalize Concept of Operations to include FEMA-specific elements
- Update and finalize Operational Requirements Document to include FEMA-specific elements
- Update and finalize business process reengineering
- Continue to assist the DHS OCFO FSM JPMO to update and finalize the FEMA FSM Integrated Logistics Support Plan
- Continue to assist the DHS OCFO FSM JPMO to update and finalize the FEMA FSM Acquisition Program Baseline
- Continue to assist the DHS OCFO FSM JPMO to update and finalize the FEMA FSM Life Cycle Cost Estimate
- Continue to assist the DHS OCFO FSM JPMO to update and finalize the FEMA FSM Systems Engineering Life Cycle Tailoring Plan
- Continue to assist the DHS OCFO FSM JPMO in moving FEMA FSM through the DHS ALF process (D-102-01)
- Continue Data Cleansing Strategy execution
- Define Data Migration strategies
- Execute Organizational Change Management program
- Initiate software feasibility and risk reduction efforts for software integration and interface development

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support		\$1,700	\$720	\$732
Procurement, Construction, and Improvements			\$13,418	\$12,083
Research and Development				
Project Funding		\$1,700	\$14,138	\$12,815
Obligations		\$1,700		
Expenditures		\$1,575		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
HSFE30--16-J-0692	Price Waterhouse Cooper (PwC)	Time and Material	9/2016	9/2016	9/2019	No	\$7,346
HSFE30-16-J-0283	Credence	Firm Fix	3/2016	3/2016	3/2019	No	\$857
HSFE30-16-J-0283	Acqsis	Firm Fix	6/2017	6/2017	6/2021	No	\$1,001

Significant Changes to Investment since Prior Year Enacted

Changes in the Shared Service Provider market have created uncertainties and potential variations that are directly relevant to FEMA's Alternatives Analysis (AA). As a result, DHS OCFO Financial Systems Modernization Joint Program Office (DHS FSM JPMO), in collaboration with FEMA, is developing the program's path forward that is anticipated to be approved by the DHS Management Directive D-102-01 Acquisition Lifecycle Framework in FY 2018 and FY 2019. The reason for this change is to ensure all DHS Financial systems have similar capabilities and are compatible.

Procurement, Construction, and Improvements
Investment Schedule

Mission Support Assets and Infrastructure - PPA

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Data Cleansing Strategy			10/2016	3/2017
Conducted Lifecycle Cost Estimate			3/2017	6/2018
	FY 2018			
Data Cleansing Strategy Finalize			1/2018	3/2018
Data Cleansing/Management Environment Setup			1/2018	9/2018
PMO Operations/Business Process Reengineering (BPR)			10/2017	9/2018
Request for proposals and selection phase			1/2018	1/2019
	FY 2019			
Data Cleansing Completion			9/2018	9/2019
Data Cleansing-Part 1			3/2019	9/2019
Acquisition Decision Event 2A			3/2019	3/2019
Contract Award			7/2019	9/2019

Enterprise Data & Analytics Modernization – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Enterprise Data & Analytics Modernization****Procurement, Construction, and Investments Funding**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Enterprise Data & Analytics Modernization	024-000007002	2	Procurement	IT	Yes	-	-	\$10,000

Investment Description

FEMA is continuing a multiyear effort to enable the agency to work smarter through data analytics and ultimately deliver better outcomes for survivors and communities. FEMA currently lacks an enterprise-wide data management approach, which has created systematic obstacles to data sharing and analytics, and resulted in significant impacts to disaster operations during the 2017 hurricane season. The Enterprise Data and Analytics Modernization Initiative (EDAMI) will enable FEMA to streamline the work necessary to stay ahead of emergencies and deliver swift, effective assistance in times of greatest need.

EDAMI includes modernizing FEMA’s legacy EDW environment to provide a more capable, integrated, and cost effective enterprise data analysis and reporting environment. To ensure the data in the new system is of high quality, EDAMI also includes implementation of data stewardship and data governance programs, policies, procedures, standards, and guides to improve data quality and interoperability throughout the Agency (e.g., establishing the “rules of the road” for how we consistently collect, store, and share data). Together, EDAMI represents a holistic, multi-year investment in improving the FEMA’s data management and data infrastructure, in order to address systemic gaps in FEMA’s existing data analytics capabilities

The EDAMI program has three supporting projects: data management (non-materiel), the FEMA Data Exchange for modernizing data infrastructure (materiel), and maintaining the current EDW until its eventual decommissioning (materiel). FEMA will decommission the existing EDW (currently estimated to occur FY 2023) once the new system reaches Initial Operating Capability and can provide comparable data access and reporting capability (currently estimated to occur FY 2021). Given the criticality to FEMA’s ongoing modernization efforts, FEMA initiated acquisition planning and launched data management efforts using FY 2017 appropriated funds. As the business owner for this investment, FEMA’s Office of Policy and Program Analysis (OPPA) is building a Program Management Office (PMO) and established a Data Governance Council to promote collaboration on data management. OPPA will work closely with both FEMA OCIO and DHS OCIO to streamline and expedite efforts as well as ensure no duplication of capabilities.

The FY 2019 Budget requests funding to establish standards, policies and guidelines, as well as support the acquisition of the FEMA Data Exchange. Specifically the requested funding will allow FEMA to complete the acquisition planning phase and award contracts for system development and integration, cloud infrastructure, and security in adherence to DHS OCIO policy.

Justification

By establishing a trusted and accessible environment for data analytics, maximizing analysts' ability to collaborate and innovate, removing barriers to data-informed decision-making, and implementing sound policies and guidelines, FEMA will build an interoperable data management and analytic capability that better meets mission needs.

FEMA relies on data analysis to perform day-to-day operational activities such as inspection prioritization, forecasting and projections, and expedited payments. Much of the current technology and associated business processes pre-date Hurricanes Katrina and Sandy, and only 20 percent of FEMA's major operational IT systems share data with the existing Enterprise Data Warehouse due to technology limitations and cost barriers. Gaps in FEMA's data management and analytics capabilities have impacted FEMA's ability to support disaster operations effectively and efficiently. Multiple standalone data systems contribute to disjointed reports to leaders during disasters, causing delays, confusion, and duplication of effort.

In the recent response to Hurricanes Harvey and Irma, FEMA experienced delays of more than eighty hours to access data requiring analysts to bypass the existing EDW in order to develop internal reports. This resulted in analysts resorting to manual extracts of operational systems and meant that timely and accurate reports on disaster recovery activities could not be provided. The complexity and scale of the recovery operations in Puerto Rico, U.S. Virgin Islands, Texas, Florida, Georgia, Louisiana and South Carolina require efficient and effective oversight, as affirmed by the recent DHS Office of Inspector General alert to FEMA regarding the potential challenges the FEMA faces in providing duplicate Public Assistance grant funds to state, territorial, tribal and local governments for facilities that may have sustained damages from back-to-back disasters.

EDAMI is FEMA's fourth major modernization effort and will maximize the data interoperability and impact of FEMA's three existing modernization efforts: Grants Management Modernization (GMM), NFIP's PIVOT, and Financial Systems Modernization (FSM) by improving the ability to share and vet data across the agency. There is a tremendous opportunity for reduced costs and greater efficiency if FEMA addresses identified data management and infrastructure capability gaps during this period of major modernization, while systems are already undergoing substantial change. In contrast, without this investment in data management and data infrastructure, the three existing modernization efforts are at risk of perpetuating FEMA challenges with redundant, non-interoperable data sets, and failing to deliver the desired return on investment.

FY 2017 Key Milestone Events

- N/A

FY 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Complete Proof of Concept and continue to validate user requirements
- Complete required acquisition planning documents
- FEMA Acquisition Decision Event 2A/B approval targeted in Q2 FY 2019
- DHS Acquisition Decision Event 2 approval targeted in Q2 FY 2019
- Award Contract for material solution targeted in Q4 FY 2019
- Continue stakeholder engagement and outreach with FEMA and, state, local, tribes and territorial users of the target solution
- Formalize data standards, policies and guidance for FEMA-wide use

Overall Investment Funding

	Prior Years	FY 2017	FY 2018	FY 2019
Operations and Support				
Procurement, Construction, and Improvements				\$10,000
Research and Development				
Project Funding				\$10,000
Obligations				
Expenditures				

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value
TBD							

Significant Changes to Investment since Prior Year Enacted

This will be the first year in acquisitions phase of the program.

Procurement, Construction, and Improvements
Investment Schedule

Mission Support Assets and Infrastructure - PPA

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2017			
Establish acquisition program need	10/2016	1/2018		
Develop acquisition strategy for data infrastructure modernization	7/2017	11/2017		
Develop a Data Management Implementation Framework	5/2017	9/2017		
	FY 2018			
Alternatives Analysis	3/2018	9/2018		
Develop twelve data standards for Agency-wide adoption	10/2017	9/2018		
Proof of Concept for data infrastructure modernization			3/2018	3/2019
Acquisition Decision Event 1	10/2017	3/2018		
	FY 2019			
Acquisition Decision Event 2a/b	10/2018	3/2019		
Award development contract			4/2019	9/2019

Department of Homeland Security

Federal Emergency Management Agency

Federal Assistance



Fiscal Year 2019
Congressional Justification

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Federal Assistance

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants	87	69	\$2,750,531	-	-	\$1,900,863	-	-	\$1,977,961	-	-	\$77,098
Education, Training, and Exercises	387	346	\$273,927	380	364	\$163,267	381	370	\$144,772	1	6	(\$18,495)
Total	474	415	\$3,024,458	380	364	\$2,064,130	381	370	\$2,122,733	1	6	\$58,603
Subtotal Discretionary - Appropriation	474	415	\$3,024,458	380	364	\$2,064,130	381	370	\$2,122,733	1	6	\$58,603

The Federal Assistance (FA) appropriation enables FEMA to provide Federal, State, local, tribal, and territorial (SLTT) jurisdictions with grants, training, exercises, and other support to assist, prevent, protect against, mitigate, respond to and recover from terrorism and natural disasters. Federal Assistance is comprised of the following Grants and Education, Training, and Exercises programs:

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

- **State Homeland Security Grant Program (SHSGP):** The State Homeland Security Grant Program assists SLTT with preparedness activities that address high-priority preparedness gaps across all core capabilities where a nexus to terrorism exists.
- **Urban Area Security Initiative (UASI):** The Urban Area Security Initiative provides assistance to high-threat, high-density urban areas in an effort to build, sustain, and deliver the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism, including training, planning, and management and administration across all core capabilities.
- **Public Transportation Security Assistance and Railroad Security Assistance (TSGP):** The TSGP provides funds to eligible publicly-owned operators of public transportation systems to protect critical surface transportation infrastructure and the traveling public from acts of terrorism and to increase the resilience of transit infrastructure.
- **Port Security Grant Program (PSGP):** The PSGP supports efforts to build and sustain core capabilities across the prevention, protection, mitigation, response, and recovery mission areas, with a specific focus on addressing the security needs of our Nation's maritime ports.

- ***Presidential Residence Protection Assistance (PRPA) Grant:*** The PRPA grant program is the reimbursement vehicle to provide federal funds to state and local law enforcement agencies reimbursing them for extraordinary personnel costs (operational overtime costs) incurred while protecting any non-governmental residence of the President of the United States.
- ***Assistance to Firefighters Grants (AFG):*** The AFG program helps to enhance the safety of the public and firefighters as it relates to fire and fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies for critically needed resources to equip and train emergency personnel.
- ***Staffing for Adequate Fire and Emergency Response (SAFER) Grants:*** The SAFER program assists local fire departments with staffing and deployment capabilities in order to respond to emergencies and assure that communities have adequate protection from fire and fire-related hazards.
- ***Emergency Management Performance Grants (EMPG):*** The EMPG program provides funds to SLTT governments to assist with the implementation of a system of emergency preparedness for all hazards, as authorized by Section 662 of the *Post Katrina Emergency Management Reform Act* (6 U.S.C. § 762) and the *Robert T. Stafford Disaster Relief and Emergency Assistance Act* (42 U.S.C. §§ 5121 et seq.)
- ***Pre-Disaster Mitigation (PDM) Program:*** The PDM program supports DHS's goal of strengthening capacity at all levels of society to withstand threats and hazards, and reducing reliance on Federal funding in future disasters. PDM accomplishes this by providing Federal funding to SLTT governments for eligible planning and project activities. PDM supports the development of hazard mitigation planning and/or project applications that implement physical measures to avoid and/or reduce damage associated with natural disasters.
- ***Flood Hazard Mapping and Risk Analysis Program (Risk Map):*** The mission of Risk MAP is to deliver quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, and tribal government. Risk MAP drives actions nationally to reduce flood risk by addressing flood hazard data update needs, supporting natural hazard mitigation planning by State, local, and tribal governments, and providing the flood-risk data needed to manage the National Flood Insurance Program (NFIP). These activities enable Risk MAP to deliver information necessary for flood risk reduction and disaster-resilient, sustainable community development.
- ***Emergency Food and Shelter (EFS) Program:*** The EFS program provides grants to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter. Funding for this program is distributed by the National Board, which is chaired by FEMA and consists of designees from six charitable organizations: American Red Cross, Catholic Charities USA, The Jewish Federations of North America, National Council of Churches of Christ in the USA, The Salvation Army, and United Way Worldwide.

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

- ***Center for Domestic Preparedness (CDP)***: CDP provides specialized all-hazards preparedness training to State, local, and tribal emergency responders on skills tied to national priorities, in particular those related to Weapons of Mass Destruction (WMD). It is the Nation's only live agent training facility for civilian responders and offers a unique environment that enables responders to train using toxic nerve agents and live biological agents while ensuring their safety.
- ***Center for Homeland Defense and Security (CHDS)***: CHDS develops and offers an array of educational resources to the entire homeland security enterprise.
- ***Emergency Management Institute (EMI)***: EMI provides training and professional development to Federal, State, local, tribal, volunteer, public, and private sector officials to strengthen emergency management core competencies, knowledge and skills, thus improving the Nation's capability to prepare for and mitigate all hazards and respond to and recover from disasters.
- ***U.S. Fire Administration (USFA)***: USFA promotes fire awareness, safety and risk reduction across communities, including children and adults with disabilities and others with access and functional needs. USFA prepares the Nation's first responders through ongoing training in evaluating and minimizing community risk; improving protection of critical infrastructure; and preparing to respond to all-hazard emergencies.
- ***National Domestic Preparedness Consortium (NDPC)***: NDPC provides first responders with a comprehensive, all-hazards training program that includes a focus on weapons of mass destruction (WMD), CBRNE agents, natural hazards, and natural disasters aimed to improve their capacity to prevent, protect against, respond to, and recover from all hazards events including acts of terrorism.
- ***Continuing Training Grants (CTG)***: CTG provides funding via cooperative agreements to partners to develop and deliver training to prepare communities to prevent, protect against, mitigate, respond to, and recovery from acts of terrorism and natural, man-made, and technological hazards. The CTG is a competitive grant awarded annually to entities that play an important role in the implementation of the National Preparedness System by supporting the building, sustainment and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.
- ***National Exercise Program (NEP)***: NEP designs, coordinates, conducts, and evaluates exercises that rigorously test the Nation's ability to perform missions and functions that prevent, protect against, respond to, recover from, and mitigate all hazards. Exercises can be discussion-based (seminars, workshops, tabletop exercises, games) or operations-based (drills, functional exercises, full-scale exercises). Exercises in the NEP contribute evaluation data to the National Preparedness System to provide a clearer picture of the nation's readiness.

Federal Assistance Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$3,024,458	\$2,064,130	\$2,122,733
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$837,393	\$750,971
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,024,458	\$2,901,523	\$2,873,704
Collections – Reimbursable Resources	\$869	-	-
Total Budget Resources	\$3,025,327	\$2,901,523	\$2,873,704
Obligations (Actual/Projections/Estimates)	\$2,187,934	\$2,150,552	\$2,157,063
Personnel: Positions and FTE			
Enacted/Request Positions	474	380	381
Enacted/Request FTE	415	364	370
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	401	380	381
FTE (Actual/Estimates/Projections)	389	364	370

Federal Assistance Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	474	415	\$3,024,458
FY 2018 President's Budget	380	364	\$2,064,130
FY 2019 Base Budget	380	364	\$2,064,130
Annualization of 2018 Pay Raise	-	-	\$208
Conversion of Part-Time Position to Full-Time Permanent	1	1	\$24
Filling Critical Vacancies	-	12	\$680
Increase to USFA Administrative Systems	-	-	\$10
Total, Pricing Increases	1	13	\$922
Attrition	-	(7)	(\$777)
Total, Pricing Decreases	-	(7)	(\$777)
Total Adjustments-to-Base	1	6	\$145
FY 2019 Current Services	381	370	\$2,064,275
Increase to RiskMAP	-	-	\$100,000
NETC Operations and Maintenance Costs	-	-	\$1,497
Total, Program Increases	-	-	\$101,497
Elimination of Center for Homeland Defense and Security funding	-	-	(\$17,966)
Port Security Grants	-	-	(\$11,451)
Public Transportation Security Assistance & Railroad Security Assistance	-	-	(\$11,451)
Reduction to Contract Support for Exercises	-	-	(\$2,171)
Total, Program Decreases	-	-	(\$43,039)
FY 2019 Request	381	370	\$2,122,733
FY 2018 TO FY 2019 Change	1	6	\$58,603

Federal Assistance Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of 2018 Pay Raise	-	-	\$208
Education, Training, and Exercises	-	-	\$208
Center for Domestic Preparedness	-	-	\$54
Emergency Management Institute	-	-	\$52
U.S. Fire Administration	-	-	\$77
National Exercise Program	-	-	\$25
Pricing Change 2 - Attrition	-	(7)	(\$777)
Education, Training, and Exercises	-	(7)	(\$777)
Center for Domestic Preparedness	-	(4)	(\$399)
U.S. Fire Administration	-	(3)	(\$378)
Pricing Change 3 - Conversion of Part-Time Position to Full-Time Permanent	1	1	\$24
Education, Training, and Exercises	1	1	\$24
U.S. Fire Administration	1	1	\$24
Pricing Change 4 - Filling Critical Vacancies	-	12	\$680
Education, Training, and Exercises	-	12	\$680
Center for Domestic Preparedness	-	6	\$330
U.S. Fire Administration	-	6	\$350
Pricing Change 5 - Increase to USFA Administrative Systems	-	-	\$10
Education, Training, and Exercises	-	-	\$10
U.S. Fire Administration	-	-	\$10
Total Pricing Changes	1	6	\$145

Pricing Change 1 - Annualization of 2018 Pay Raise (\$0.2M): This pricing change accounts for the annualization of the 2018 pay raise of 1.9 percent.

Pricing Change 2 - Attrition (-7 FTE, -\$0.8M): This pricing decrease is attributed to the estimated FY 2019 attrition of 7 FTEs.

Pricing Change 3 - Conversion of Part-Time Position to Full-Time Permanent (1 Position, 1 FTE, \$24,000): This pricing change reflects the cost to convert a part-time position to a full-time position in USFA. This IT Specialist position will support the National Fire Academy's increased use of technology assets within its curricula and also in its physical classrooms and allow USFA to keep pace with the changes in technology and employ the best practices within its training programs.

Pricing Change 4 – Filling Critical Vacancies (12 FTE, \$0.7M): This pricing change provides funding for filling critical vacant positions to support the activities in ETE.

Pricing Change 5 - Increase to USFA Administrative Systems (\$10,000): This pricing change accounts for maintenance of the Admissions System which supports the educational delivery missions of the National Fire Academy and the Emergency Management Institutes at the National Emergency Training Center.

Federal Assistance Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Elimination of Center for Homeland Defense and Security funding	-	-	(\$17,966)
Education, Training, and Exercises	-	-	(\$17,966)
Center for Homeland Defense and Security	-	-	(\$17,966)
Program Change 2 - Increase to RiskMAP	-	-	\$100,000
Grants	-	-	\$100,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$100,000
Program Change 3 - NETC Operations and Maintenance Costs	-	-	\$1,497
Education, Training, and Exercises	-	-	\$1,497
U.S. Fire Administration	-	-	\$1,497
Program Change 4 - Port Security Grants	-	-	(\$11,451)
Grants	-	-	(\$11,451)
Port Security Grants	-	-	(\$11,451)
Program Change 5 - Public Transportation Security Assistance & Railroad Security Assistance	-	-	(\$11,451)
Grants	-	-	(\$11,451)
Public Transportation Security Assistance	-	-	(\$11,451)
Program Change 6 - Reduction to Contract Support for Exercises	-	-	(\$2,171)
Education, Training, and Exercises	-	-	(\$2,171)
National Exercise Program	-	-	(\$2,171)
Total Program Changes	-	-	\$58,458

Program Change 1 – Elimination of Center for Homeland Defense and Security funding

Description

The FY 2019 request zeroes out funding and eliminates the Center for Homeland Defense and Security.

Justification

Activities completed through this program are not Federal responsibilities. Comparable programs exist across various universities.

Performance

The Master of Arts degree program has 90 graduates annually. CHDS also offers executive education seminars to governors, mayors, and other State and local leaders, with 28 seminars and 1,085 participants annually. CHDS added an Executive Leaders Program in 2006 for senior officials from the Federal, State, local, tribal, territorial and private sectors, with 60 participants annually. Senior level government officials have other options for meeting their education needs, including State or local governments paying tuition, paying their own tuition, or leveraging the resources of other universities that offer graduate degrees in homeland security. This reduction in funding will allow for the support of inherently Federal governmental responsibilities in FY 2019.

Program Change 2 – Increase to Risk MAP**Description**

The FY 2019 request provides \$100.0M in discretionary appropriations for FEMA’s Flood Hazard Mapping and Risk Analysis Program (Risk MAP), in addition to the \$151.2M collected through offsetting discretionary collections derived from NFIP policyholders.

Justification

Risk MAP provides high quality flood maps and information, tools to better assess the risk from flooding and planning and outreach support to communities to help them take action to reduce (or mitigate) flood risk. Risk MAP supports community resilience by providing data, building partnerships, and supporting long-term hazard mitigation planning. In particular, Risk MAP’s Flood Risk Products work alongside regulatory products to provide flood risk information and support your community’s overall floodplain management and hazard mitigation strategies. FY 2019 funding will enable these activities to empower individuals, organizations and communities to take proactive steps to reducing flood risk.

Performance

Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2019 will allow the program to initiate mapping of approximately 40,000 miles of waterways and to assess another 225,000 miles for flood risk. FEMA will also use its Risk MAP funding to coordinate elevation data acquisition through the 3D Elevation Program (3DEP) in accordance with in Executive Order 12906. Investments in 3DEP may reduce the amount of time needed to update flood maps. These enhanced data will provide significant benefits to both NFIP policyholders and communities across the Nation. For example, updated information could be delivered to affected communities and homeowners more quickly.

Program Change 3 – NETC Operations and Maintenance Costs**Description**

The FY 2019 request includes an increase of \$1.5M for Operations and Maintenance costs for the National Emergency Training Center (NETC).

Justification

This increase provides funding for proper environmental stewardship and sustainability that meets and exceeds pertinent regulations governing the historic environment. Funds will be allocated for the upgrade of a building basement area to create two additional specialized classrooms for the National Fire Academy (NFA) training, office space, restrooms, windows, and handicapped accessible amenities.

Performance

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

Program Change 4 – Port Security Grants**Description**

The FY 2019 request includes a decrease of \$11.5M to the Port Security Grant Program (PSGP).

Justification

A reduction to the PSGP will enable FEMA to adequately fund core missions of the Agency and the Department of Homeland Security. Other programs can be used to provide similar support, such as the State Homeland Security Grant Program.

Performance

This reduction provides funding for federal staff to implement the Department of Homeland Security and FEMA missions and higher priority security investments, and encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets (particularly private sector entities who are currently receiving federal grant funds).

Program Change 5 – Reduction to Contract Support for Exercises**Description**

The FY 2019 request includes a decrease of \$2.2M to the National Exercise Program (NEP).

Justification

Each year the NEP designs and delivers approximately 75 data-driven, progressive exercises that address national areas for improvement, examine potential capability gaps and lessons learned, and are responsive to policy changes and emerging threats. For a cost savings of \$750,000, NEP will eliminate full-blown after action reviews and focus on corrective actions products such as improvement plans, following exercises. Targeted corrective action products will provide exercise participants with feedback and easy to implement plans of actions that will allow them to quickly adapt lessons learned from a given exercise. For a cost savings of \$485,000, NEP will eliminate the Large Scale Aviation Accident Response Program; jurisdictions will still be able to request support for exercises based on the program offices. Additionally, NEP will achieve \$300,000 in cost savings by reducing the Planning, Analysis, Strategy, and Support contract. This includes the elimination of contract support for doctrine revisions/development, development of materials for stakeholders, interagency meeting support, and technology integration. Overall, this decrease will allow FEMA to better utilize its federal staff and resources more efficiently, along with the consolidation of exercise programs. For a cost savings of \$636,000 exercises will be reduced through efficiencies. It will allow FEMA to better utilize its federal staff and resources more efficiently, along with the consolidation of exercise programs. This contract support affords NED with the ability to quickly surge to support last minute/high priority efforts.

Performance

This decrease will reduce exercises provided by NEP while allowing FEMA to gain efficiencies by reducing exercise overlap across the Agency. Exercises are an essential element of the National Preparedness System and focus on testing performance, evaluating progress, and identifying strengths and areas for improvement that guide investment decisions to strengthen the Nation against the most serious challenges and risks due to natural or man-made disasters or industrial accidents. NEP supports exercise design, coordination, conduct, and evaluation in order to test and validate the Nation's ability to prevent, protect against, respond to, recover from, and mitigate all hazards.

Program Change 6 – Public Transportation Security Assistance & Railroad Security Assistance**Description**

The FY 2019 request includes a decrease of \$11.5M to Public Transportation and Railroad Security Assistance Grant Program (TSGP).

Justification

A reduction to the TSGP will enable FEMA to adequately fund core missions of the agency and the Department of Homeland Security. Other programs can be used to provide similar support, such as the State Homeland Security Grant Program.

Performance

This reduction provides funding for federal staff to implement the Department of Homeland Security and FEMA missions and higher priority security investments, and, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets (particularly private sector entities who are currently receiving federal grant funds).

Federal Assistance Personnel Compensation and Benefits Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Grants	87	69	\$10,045	\$145.58	-	-	-	-	-	-	-	-	-	-	-	-
Education, Training, and Exercises	387	346	\$43,201	\$124.86	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	1	6	\$135	(\$1.56)
Total	474	415	\$53,246	\$128.3	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	1	6	\$135	(\$1.56)
Discretionary - Appropriation	474	415	\$53,246	\$128.3	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	1	6	\$135	(\$1.56)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$36,465	\$29,649	\$32,362	\$2,713
11.3 Other than Full-Time Permanent	\$44	\$45	\$45	-
11.5 Other Personnel Compensation	\$698	\$569	\$452	(\$117)
12.1 Civilian Personnel Benefits	\$16,039	\$12,969	\$10,508	(\$2,461)
Total - Personnel Compensation and Benefits	\$53,246	\$43,232	\$43,367	\$135
Positions and FTE				
Positions - Civilian	474	380	381	1
FTE - Civilian	415	364	370	6

Federal Assistance Permanent Positions by Grade – Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	5	5	5	-
GS-15	15	13	13	-
GS-14	46	43	43	-
GS-13	147	125	125	-
GS-12	121	63	63	-
GS-11	41	37	37	-
GS-9	36	36	36	-
GS-8	9	6	6	-
GS-7	35	34	34	-
GS-6	8	4	7	3
GS-5	4	7	4	-3
GS-4	7	7	8	1
Total Permanent Positions	474	380	381	1
Total Perm. Employment (Filled Positions) EOY	474	380	381	1
Position Locations				
Headquarters	419	326	327	1
U.S. Field	55	54	54	-
Averages				
Average Personnel Costs, ES Positions	216,532	218,990	225,059	6,069
Average Personnel Costs, GS Positions	123,951	117,894	128,832	10,938
Average Grade, GS Positions	13	13	13	-

Federal Assistance Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants	\$2,740,486	\$1,900,863	\$1,977,961	\$77,098
Education, Training, and Exercises	\$230,726	\$120,035	\$101,405	(\$18,630)
Total	\$2,971,212	\$2,020,898	\$2,079,366	\$58,468
Discretionary - Appropriation	\$2,971,212	\$2,020,898	\$2,079,366	\$58,468

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$7,683	\$6,984	\$7,258	\$274
22.0 Transportation of Things	\$68	\$115	\$62	(\$53)
23.2 Rental Payments to Others	\$6	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$4,120	\$4,098	\$3,972	(\$126)
24.0 Printing and Reproduction	\$321	\$346	\$322	(\$24)
25.1 Advisory and Assistance Services	\$37,839	\$6,944	\$24,174	\$17,230
25.2 Other Services from Non-Federal Sources	\$169,631	\$70,604	\$98,338	\$27,734
25.3 Other Goods and Services from Federal Sources	\$2,764	\$1,752	\$2,498	\$746
25.4 Operation and Maintenance of Facilities	\$8,579	\$16,638	\$7,825	(\$8,813)
25.7 Operation and Maintenance of Equipment	\$2,092	\$3,395	\$3,953	\$558
26.0 Supplies and Materials	\$1,371	\$1,839	\$1,314	(\$525)
31.0 Equipment	\$4,314	\$3,490	\$4,839	\$1,349
41.0 Grants, Subsidies, and Contributions	\$2,732,424	\$1,904,686	\$1,924,804	\$20,118
Total - Non Pay Object Classes	\$2,971,212	\$2,020,898	\$2,079,366	\$58,468

*Grants - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$467,000	-	-	\$349,362	-	-	\$349,362	-	-	-
Urban Area Security Initiative	-	-	\$605,000	-	-	\$448,844	-	-	\$448,844	-	-	-
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)
Port Security Grants	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)
Presidential Residence Protection Assistance	-	-	\$41,000	-	-	-	-	-	-	-	-	-
Assistance to Firefighters Grants	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Staffing for Adequate Fire and Emergency Response (SAFER)	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Emergency Management Performance Grants	-	-	\$350,000	-	-	\$279,335	-	-	\$279,335	-	-	-
Predisaster Mitigation Grant	16	8	\$100,000	-	-	\$39,016	-	-	\$39,016	-	-	-
Flood Hazard Mapping and Risk Analysis Program	71	61	\$177,531	-	-	-	-	-	\$100,000	-	-	\$100,000
Emergency Food and Shelter	-	-	\$120,000	-	-	-	-	-	-	-	-	-
Total	87	69	\$2,750,531	-	-	\$1,900,863	-	-	\$1,977,961	-	-	\$77,098
Subtotal Discretionary - Appropriation	87	69	\$2,750,531	-	-	\$1,900,863	-	-	\$1,977,961	-	-	\$77,098

The FEMA Grants programs provide assistance, support, and leadership to help Federal, State, local, tribal, and territorial governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully. Funding supports the State Homeland Security Grant Program (SHSGP), Urban Area Security Initiative (UASI), Public Transportation Security Assistance and Railroad Security Assistance (TSGP), Port Security Grant Program (PSGP), Assistance to Firefighters Grants (AFG), Staffing for Adequate Fire and Emergency Response (SAFER) Grants, Emergency Performance Grants (EMPG), Pre-Disaster Mitigation (PDM) Grants, and the Flood Hazard Mapping and Risk Analysis Program (Risk MAP).

Grants – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$2,750,531	\$1,900,863	\$1,977,961
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$837,393	\$750,971
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,750,531	\$2,738,256	\$2,728,932
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,750,531	\$2,738,256	\$2,728,932
Obligations (Actual/Projections/Estimates)	\$1,913,138	\$1,987,285	\$2,012,291
Personnel: Positions and FTE			
Enacted/Request Positions	87	-	-
Enacted/Request FTE	69	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	56	-	-
FTE (Actual/Estimates/Projections)	54	-	-

Grants - PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	87	69	\$2,750,531
FY 2018 President's Budget	-	-	\$1,900,863
FY 2019 Base Budget	-	-	\$1,900,863
FY 2019 Current Services	-	-	\$1,900,863
Increase to RiskMAP	-	-	\$100,000
Total, Program Increases	-	-	\$100,000
Port Security Grants	-	-	(\$11,451)
Public Transportation Security Assistance & Railroad Security Assistance	-	-	(\$11,451)
Total, Program Decreases	-	-	(\$22,902)
FY 2019 Request	-	-	\$1,977,961
FY 2018 TO FY 2019 Change	-	-	\$77,098

Grants - PPA

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Predisaster Mitigation Grant	16	8	\$1,213	\$151.62	-	-	-	-	-	-	-	-	-	-	-	-
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	71	61	\$8,832	\$144.79	-	-	-	-	-	-	-	-	-	-	-	-
Total	87	69	\$10,045	\$145.58	-	-	-	-	-	-	-	-	-	-	-	-
Discretionary - Appropriation	87	69	\$10,045	\$145.58	-	-	-	-	-	-	-	-	-	-	-	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$6,888	-	-	-
11.5 Other Personnel Compensation	\$133	-	-	-
12.1 Civilian Personnel Benefits	\$3,024	-	-	-
Total - Personnel Compensation and Benefits	\$10,045	-	-	-
Positions and FTE				
Positions - Civilian	87	-	-	-
FTE - Civilian	69	-	-	-

NARRATIVE EXPLANATIONS OF CHANGES

- **FTE Change FY 2018-2019:** There are no changes from FY 2018 to FY 2019. FY 2017 Enacted FTE were requested in the Operations and Support appropriation in the FY 2018 President's Budget.
- **PCB Change FY 2018-2019:** There are no changes from FY 2018 to FY 2019.
- **Average Cost Change FY 2018-2019:** There are no changes from FY 2018 to FY 2019.

Grants - PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
State Homeland Security Grant Program	\$467,000	\$349,362	\$349,362	-
Urban Area Security Initiative	\$605,000	\$448,844	\$448,844	-
Public Transportation Security Assistance	\$100,000	\$47,809	\$36,358	(\$11,451)
Port Security Grants	\$100,000	\$47,809	\$36,358	(\$11,451)
Presidential Residence Protection Assistance	\$41,000	-	-	-
Assistance to Firefighters Grants	\$345,000	\$344,344	\$344,344	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$345,000	\$344,344	\$344,344	-
Emergency Management Performance Grants	\$350,000	\$279,335	\$279,335	-
Predisaster Mitigation Grant	\$98,787	\$39,016	\$39,016	-
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$168,699	-	\$100,000	\$100,000
Emergency Food and Shelter	\$120,000	-	-	-
Total	\$2,740,486	\$1,900,863	\$1,977,961	\$77,098
Discretionary - Appropriation	\$2,740,486	\$1,900,863	\$1,977,961	\$77,098

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$452	-	-	-
22.0 Transportation of Things	\$1	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$67	-	-	-
24.0 Printing and Reproduction	\$1	-	-	-
25.1 Advisory and Assistance Services	\$34,428	-	\$20,215	\$20,215
25.2 Other Services from Non-Federal Sources	\$64,416	-	\$36,458	\$36,458
25.3 Other Goods and Services from Federal Sources	\$398	-	-	-
25.7 Operation and Maintenance of Equipment	\$1	-	-	-
26.0 Supplies and Materials	\$18	-	-	-
31.0 Equipment	\$60	-	-	-
41.0 Grants, Subsidies, and Contributions	\$2,640,644	\$1,900,863	\$1,921,288	\$20,425
Total - Non Pay Object Classes	\$2,740,486	\$1,900,863	\$1,977,961	\$77,098

State Homeland Security Grant Program – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$467,000	-	-	\$349,362	-	-	\$349,362	-	-	-
Total	-	-	\$467,000	-	-	\$349,362	-	-	\$349,362	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$467,000	-	-	\$349,362	-	-	\$349,362	-	-	-

The State Homeland Security Grant Program (SHSGP) is a primary source of grant funding for State, local, and tribal governments in preventing, preparing for, protecting against, and responding to acts of terrorism as well as building and sustaining the core capabilities identified in the National Preparedness Goal. The program awards grants to all 50 States, the District of Columbia, Puerto Rico, and four U.S. territories. Funding is awarded on the basis of statutory minimums and a risk formula. As the primary grantees under SHSGP, States are required to use their grant dollars to address the capability gaps and requirements they identified through the THIRA process. The Tribal Homeland Security Grant Program (THSGP) and Operation Stonegarden (OPSG) are also included in this sub-PPA. THSGP grant funds support the ability of Tribes to prevent, prepare for, protect against, and respond to acts of terrorism, to meet their capability targets, and to reduce the overall security risk to tribes. OPSG provides funding to enhance cooperation and coordination among local, tribal, territorial, state, and Federal law enforcement agencies in a joint mission to secure U.S. borders. Funding enables law enforcement to support and enhance U.S. Border Patrol operations in designated border patrol sectors. The FY 2019 request does not include specific funding amounts for these programs.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$467,000
FY 2018 President's Budget	-	-	\$349,362
FY 2019 Base Budget	-	-	\$349,362
FY 2019 Current Services	-	-	\$349,362
FY 2019 Request	-	-	\$349,362
FY 2018 TO FY 2019 Change	-	-	-

State Homeland Security Grant Program – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
State Homeland Security Grant Program	\$467,000	\$349,362	\$349,362	-
Total	\$467,000	\$349,362	\$349,362	-
Discretionary - Appropriation	\$467,000	\$349,362	\$349,362	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$467,000	\$349,362	\$349,362	-
Total - Non Pay Object Classes	\$467,000	\$349,362	\$349,362	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants to States, territories, tribal, DC and local governments	\$467,000	\$349,362	\$349,362	-
Total – Non Pay Cost Drivers	\$467,000	\$349,362	\$349,362	-

NON PAY NARRATIVE:

Terrorism preparedness is a shared responsibility between Federal, State, and local governments. Since 2002, the Federal Government has allocated nearly \$50.0B in grants to support State and local preparedness investments. Those funds target preparedness capability gaps. The cost of developing new capabilities was significant and federal funding support was clearly required to address urgent national preparedness and homeland security needs. Now, however, preparedness costs have generally shifted from high-cost capability development investments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, when significant portions of grant dollars are budgeted exclusively for that purpose, it becomes challenging to address emergent threats and hazards. With the need for across-the-board reduction to federal funding coupled with the need to address emerging threats, the Federal government can no longer afford to fully fund these sustainment and operating costs.

The FY 2019 request provides funding for federal staff to implement the Department of Homeland Security and FEMA missions and higher priority security investments, and, to encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets. The FY 2019 request includes a 25 percent non-Federal cost share requirement for SHSGP awards.

Urban Area Security Initiative – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Urban Area Security Initiative	-	-	\$605,000	-	-	\$448,844	-	-	\$448,844	-	-	-
Total	-	-	\$605,000	-	-	\$448,844	-	-	\$448,844	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$605,000	-	-	\$448,844	-	-	\$448,844	-	-	-

The Urban Area Security Initiative (UASI) provides grant funding to assist high-risk urban areas in preventing, preparing for, protecting against, and responding to acts of terrorism as well as to address the unique multi-disciplinary and multi-jurisdictional planning, operations, equipment, training and exercise needs of high-threat, high-density urban areas. This program helps high-risk urban areas to build and sustain the core capabilities identified in the National Preparedness Goal.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$605,000
FY 2018 President's Budget	-	-	\$448,844
FY 2019 Base Budget	-	-	\$448,844
FY 2019 Current Services	-	-	\$448,844
FY 2019 Request	-	-	\$448,844
FY 2018 TO FY 2019 Change	-	-	-

Urban Area Security Initiative – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Urban Area Security Initiative	\$605,000	\$448,844	\$448,844	-
Total	\$605,000	\$448,844	\$448,844	-
Discretionary - Appropriation	\$605,000	\$448,844	\$448,844	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$605,000	\$448,844	\$448,844	-
Total - Non Pay Object Classes	\$605,000	\$448,844	\$448,844	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants for high-threat, high-density urban areas	\$605,000	\$448,844	\$448,844	-
Total – Non Pay Cost Drivers	\$605,000	\$448,844	\$448,844	-

NON PAY NARRATIVE:

The non-pay activities driving the cost for UASI include program planning and organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity. This program helps high-risk urban areas to build and sustain the core capabilities identified in the National Preparedness Goal. Funding is awarded based on risk and statutory formula. The FY 2019 request includes a 25 percent non-Federal cost share requirement for UASI awards.

Public Transportation Security Assistance – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)
Total	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)

The Transit Security Grant Program (TSGP) provides grant funding to mass transit agencies within the Nation's high-threat urban areas to enhance security measures for critical transit infrastructure, including bus, rail and ferry systems, with a particular focus on high-risk and high-consequence transit systems. TSGP funds are allocated competitively based on risk and must be used to address priorities identified in the National Preparedness Goal, the National Infrastructure Protection Plan, and the National Strategy for Transportation Security. The Intercity Passenger Rail/Amtrak (IPR) program provides grant funding to Amtrak to create a sustainable, risk-based effort to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, major disasters, and other emergencies within the Amtrak rail system. By statute, the National Passenger Railroad Corporation (Amtrak) is the only entity eligible to apply for funding under the IPR program.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$100,000
FY 2018 President's Budget	-	-	\$47,809
FY 2019 Base Budget	-	-	\$47,809
FY 2019 Current Services	-	-	\$47,809
Public Transportation Security Assistance & Railroad Security Assistance	-	-	(\$11,451)
Total, Program Decreases	-	-	(\$11,451)
FY 2019 Request	-	-	\$36,358
FY 2018 TO FY 2019 Change	-	-	(\$11,451)

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Public Transportation Security Assistance	\$100,000	\$47,809	\$36,358	(\$11,451)
Total	\$100,000	\$47,809	\$36,358	(\$11,451)
Discretionary - Appropriation	\$100,000	\$47,809	\$36,358	(\$11,451)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$47,809	\$36,358	(\$11,451)
Total - Non Pay Object Classes	\$100,000	\$47,809	\$36,358	(\$11,451)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants for Interstate and local transit security programs	\$100,000	\$47,809	\$36,358	(\$11,451)
Total, Non Pay Cost Drivers	\$100,000	\$47,809	\$36,358	(\$11,451)

NON PAY NARRATIVE:

Reductions to the transportation security grant programs are proposed to provide funding for core Department of Homeland Security missions and higher priority security investments, and, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets (particularly private sector entities who are currently receiving federal grant funds). The reductions are consistent with the President's budget blueprint priorities to stand prepared for emergency response and disaster recovery while ensuring the Federal Government is not supplanting other stakeholders' responsibilities. Additionally, the FY 2019 request includes a 25 percent non-Federal cost share requirement for TSGP awards.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Port Security Grants	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)
Total	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$47,809	-	-	\$36,358	-	-	(\$11,451)

The Port Security Grant Program (PSGP) provides grant funding to port areas for the protection of critical port infrastructure from terrorism. PSGP funds are primarily intended to assist ports in enhancing port-wide risk management capabilities, improve domain awareness, increase capabilities to prevent, detect, respond to, and recover from attacks involving improvised explosive devices and other non-conventional weapons, and conduct training and exercises.

Port Security Grants – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$100,000
FY 2018 President's Budget	-	-	\$47,809
FY 2019 Base Budget	-	-	\$47,809
FY 2019 Current Services	-	-	\$47,809
Port Security Grants	-	-	(\$11,451)
Total, Program Decreases	-	-	(\$11,451)
FY 2019 Request	-	-	\$36,358
FY 2018 TO FY 2019 Change	-	-	(\$11,451)

**Port Security Grants – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Port Security Grants	\$100,000	\$47,809	\$36,358	(\$11,451)
Total	\$100,000	\$47,809	\$36,358	(\$11,451)
Discretionary - Appropriation	\$100,000	\$47,809	\$36,358	(\$11,451)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$47,809	\$36,358	(\$11,451)
Total - Non Pay Object Classes	\$100,000	\$47,809	\$36,358	(\$11,451)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Port Security Grants	\$100,000	\$47,809	\$36,358	(\$11,451)
Total – Non Pay Cost Drivers	\$100,000	\$47,809	\$36,358	(\$11,451)

NON PAY NARRATIVE:

Reductions to State and local grants are proposed to provide funding for core Department of Homeland Security missions and higher priority security investments, and, encourage grant recipients to share responsibility for the cost of preparedness activities in their own budgets (particularly private sector entities who are currently receiving federal grant funds). Reductions are consistent with the President's budget blue print priorities to stand prepared for emergency response and disaster recovery while ensuring the Federal Government is not supplanting other stakeholders' responsibilities. Therefore, the FY 2019 request continues the 25 percent non Federal cost match for PSGP awards.

Presidential Residence Protection Assistance – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Residence Protection Assistance	-	-	\$41,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$41,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$41,000	-	-	-	-	-	-	-	-	-

The Presidential Residence Protection Assistance grant provided reimbursement in FY 2017 to State and local law enforcement agencies, for operational overtime activity costs associated with protecting any non-governmental residence of the President designated or identified to be secured by the U.S. Secret Service. FEMA is not requesting any new funding for this program in FY 2019.

Presidential Residence Protection Assistance – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$41,000
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	-

Presidential Residence Protection Assistance – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Presidential Residence Protection Assistance	\$41,000	-	-	-
Total	\$41,000	-	-	-
Discretionary - Appropriation	\$41,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$41,000	-	-	-
Total - Non Pay Object Classes	\$41,000	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Presidential Residence Protection Assistance	\$41,000	-	-	-
Total – Non Pay Cost Drivers	\$41,000	-	-	-

NON PAY NARRATIVE:

No funds are requested for this program in FY 2019.

*Assistance to Firefighters Grants – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assistance to Firefighters Grants	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Total	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-

The Assistance to Firefighters Grant Program enhances the safety of the public and firefighters with respect to fire and fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies for critically needed resources to equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience.

Assistance to Firefighters Grants – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$345,000
FY 2018 President's Budget	-	-	\$344,344
FY 2019 Base Budget	-	-	\$344,344
FY 2019 Current Services	-	-	\$344,344
FY 2019 Request	-	-	\$344,344
FY 2018 TO FY 2019 Change	-	-	-

Assistance to Firefighters Grants – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Assistance to Firefighters Grants	\$345,000	\$344,344	\$344,344	-
Total	\$345,000	\$344,344	\$344,344	-
Discretionary - Appropriation	\$345,000	\$344,344	\$344,344	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$345,000	\$344,344	\$344,344	-
Total - Non Pay Object Classes	\$345,000	\$344,344	\$344,344	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Assistance to Firefighters Grants	\$345,000	\$344,344	\$344,344	-
Total – Non Pay Cost Drivers	\$345,000	\$344,344	\$344,344	-

NON PAY NARRATIVE:

Activities driving the costs in the non-pay category for the Assistance to Firefighters grants program includes critically needed equipment, protective gear, emergency vehicles, training and other resources necessary for protecting the public and emergency personnel from fire and related hazards.

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

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Staffing for Adequate Fire and Emergency Response (SAFER)	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Total	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$345,000	-	-	\$344,344	-	-	\$344,344	-	-	-

The Staffing for Adequate Fire and Emergency Response (SAFER) grant program assists local fire departments with staffing and deployment capabilities in order to respond to emergencies, and assure that communities have adequate protection from fire and fire-related hazards. Local fire departments accomplish this by improving staffing and deployment capabilities so they may more effectively and safely respond to emergencies. Results of previous SAFER grants have shown that enhanced staffing levels results in a reduction in response time and an increase in the number of trained personnel assembled at the incident scene. Ultimately, SAFER recipients should achieve more efficient responses and safer incident scenes; thereby ensuring communities have improved protection from fire and fire-related hazards.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$345,000
FY 2018 President's Budget	-	-	\$344,344
FY 2019 Base Budget	-	-	\$344,344
FY 2019 Current Services	-	-	\$344,344
FY 2019 Request	-	-	\$344,344
FY 2018 TO FY 2019 Change	-	-	-

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

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$345,000	\$344,344	\$344,344	-
Total	\$345,000	\$344,344	\$344,344	-
Discretionary - Appropriation	\$345,000	\$344,344	\$344,344	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$345,000	\$344,344	\$344,344	-
Total - Non Pay Object Classes	\$345,000	\$344,344	\$344,344	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
SAFER Grants	\$345,000	\$344,344	\$344,344	-
Total – Non Pay Cost Drivers	\$345,000	\$344,344	\$344,344	-

NON PAY NARRATIVE:

SAFER grants provide funding directly to fire departments and volunteer firefighter interest organizations to help them increase the number of trained, front line firefighters available in their communities.

Emergency Management Performance Grants – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Performance Grants	-	-	\$350,000	-	-	\$279,335	-	-	\$279,335	-	-	-
Total	-	-	\$350,000	-	-	\$279,335	-	-	\$279,335	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$350,000	-	-	\$279,335	-	-	\$279,335	-	-	-

The Emergency Management Performance Grant (EMPG) Program provides Federal funds to States to assist State, local, territorial, and tribal governments in preparing for all hazards.

Emergency Management Performance Grants – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$350,000
FY 2018 President's Budget	-	-	\$279,335
FY 2019 Base Budget	-	-	\$279,335
FY 2019 Current Services	-	-	\$279,335
FY 2019 Request	-	-	\$279,335
FY 2018 TO FY 2019 Change	-	-	-

Emergency Management Performance Grants – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Emergency Management Performance Grants	\$350,000	\$279,335	\$279,335	-
Total	\$350,000	\$279,335	\$279,335	-
Discretionary - Appropriation	\$350,000	\$279,335	\$279,335	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$350,000	\$279,335	\$279,335	-
Total - Non Pay Object Classes	\$350,000	\$279,335	\$279,335	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Emergency Management Performance Grants	\$350,000	\$279,335	\$279,335	-
Total – Non Pay Cost Drivers	\$350,000	\$279,335	\$279,335	-

NON PAY NARRATIVE:

To lessen the burden associated with disaster response and recovery efforts, FEMA will continue to invest in the preparedness of the Nation by ensuring that it is supported by a strong national emergency management system. FY 2019 funding will allow EMPG to support 7,022 emergency managers across the Nation, the development and updating of all-hazards emergency operations plans, whole community training and exercises, and interoperable communications.

*Pre-Disaster Mitigation Grant – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Predisaster Mitigation Grant	16	8	\$100,000	-	-	\$39,016	-	-	\$39,016	-	-	-
Total	16	8	\$100,000	-	-	\$39,016	-	-	\$39,016	-	-	-
Subtotal Discretionary - Appropriation	16	8	\$100,000	-	-	\$39,016	-	-	\$39,016	-	-	-

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

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	16	8	\$100,000
FY 2018 President's Budget	-	-	\$39,016
FY 2019 Base Budget	-	-	\$39,016
FY 2019 Current Services	-	-	\$39,016
FY 2019 Request	-	-	\$39,016
FY 2018 TO FY 2019 Change	-	-	-

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Predisaster Mitigation Grant	16	8	\$1,213	\$151.62	-	-	-	-	-	-	-	-	-	-	-	-
Total	16	8	\$1,213	\$151.62	-	-	-	-	-	-	-	-	-	-	-	-
Discretionary - Appropriation	16	8	\$1,213	\$151.62	-	-	-	-	-	-	-	-	-	-	-	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$894	-	-	-
12.1 Civilian Personnel Benefits	\$319	-	-	-
Total - Personnel Compensation and Benefits	\$1,213	-	-	-
Positions and FTE				
Positions - Civilian	16	-	-	-
FTE - Civilian	8	-	-	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Pre-Disaster Mitigation	8	\$1,213	\$151.62	-	-	-	-	-	-	-	-	-
Total – Pay Cost Drivers	8	\$1,213	\$151.62	-	-	-	-	-	-	-	-	-

NARRATIVE EXPLANATION OF CHANGES:

The FY 2019 request for Federal Assistance appropriation does not include FTE or funding for pay for the Pre-Disaster Mitigation program. FY 2017 Enacted FTE were requested in the Operations & Support (O&S) Mitigation PPA in the FY 2018 President's Budget.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Predisaster Mitigation Grant	\$98,787	\$39,016	\$39,016	-
Total	\$98,787	\$39,016	\$39,016	-
Discretionary - Appropriation	\$98,787	\$39,016	\$39,016	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$148	-	-	-
22.0 Transportation of Things	\$1	-	-	-
25.1 Advisory and Assistance Services	\$26	-	-	-
25.2 Other Services from Non-Federal Sources	\$4,025	-	-	-
26.0 Supplies and Materials	\$10	-	-	-
31.0 Equipment	\$26	-	-	-
41.0 Grants, Subsidies, and Contributions	\$94,551	\$39,016	\$39,016	-
Total - Non Pay Object Classes	\$98,787	\$39,016	\$39,016	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Pre-Disaster Mitigation Grants	\$94,551	\$39,016	\$39,016	-
Pre-Disaster Mitigation Program Management Costs	\$4,236	-	-	-
Total – Non Pay Cost Drivers	\$98,787	\$39,016	\$39,016	-

NON PAY NARRATIVE:

Pre-Disaster Mitigation Grants: FY 2019 funds will be used to continue to award grants that support hazard mitigation planning and the implementation of mitigation projects to reduce or eliminate overall risk from natural hazards.

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

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flood Hazard Mapping and Risk Analysis Program	71	61	\$177,531	-	-	-	-	-	\$100,000	-	-	\$100,000
Total	71	61	\$177,531	-	-	-	-	-	\$100,000	-	-	\$100,000
Subtotal Discretionary - Appropriation	71	61	\$177,531	-	-	-	-	-	\$100,000	-	-	\$100,000

The mission of the Flood Hazard Mapping and Risk Analysis Program (Risk MAP) is to deliver quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, and tribal government. Risk MAP drives actions nationally to reduce flood risk by addressing flood hazard data update needs, supporting natural hazard mitigation planning by State, local, and tribal governments, and providing the flood-risk data needed to manage the National Flood Insurance Program (NFIP). These activities enable Risk MAP to deliver information necessary for flood risk reduction and disaster-resilient, sustainable community development.

Risk MAP is supported through two different funding sources. The first source is through discretionary funds appropriated within the Federal Assistance Appropriation. The second source is through a flat discretionary fee levied on policies. These two sources enable FEMA to continue to expand its partnerships, acquire data, and engage with communities to analyze and communicate flood risk, provide customer service to NFIP stakeholders, and support operations, as necessary.

The table below illustrates the various funding sources for Risk MAP in FY 2019.

Flood Hazard Mapping and Risk Analysis Program (Risk MAP) funding Sources

Risk MAP Funding Source <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Appropriated Funds (Federal Assistance – Grants PPA)	\$177,531	-	\$100,000	\$100,000
Discretionary Fees (NFIP – Floodplain Management and Flood Mapping PPA)	\$133,717	\$151,718	\$151,161	(\$557)
Total, Risk MAP Budgetary Resources	\$311,248	\$151,718	\$251,161	\$99,443

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

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	71	61	\$177,531
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
Increase to RiskMAP	-	-	\$100,000
Total, Program Increases	-	-	\$100,000
FY 2019 Request	-	-	\$100,000
FY 2018 TO FY 2019 Change	-	-	\$100,000

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	71	61	\$8,832	\$144.79	-	-	-	-	-	-	-	-	-	-	-	-
Total	71	61	\$8,832	\$144.79	-	-	-	-	-	-	-	-	-	-	-	-
Discretionary - Appropriation	71	61	\$8,832	\$144.79	-	-	-	-	-	-	-	-	-	-	-	-

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$5,994	-	-	-
11.5 Other Personnel Compensation	\$133	-	-	-
12.1 Civilian Personnel Benefits	\$2,705	-	-	-
Total - Personnel Compensation and Benefits	\$8,832	-	-	-
Positions and FTE				
Positions - Civilian	71	-	-	-
FTE - Civilian	61	-	-	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Risk MAP Personnel	61	\$8,832	\$144.79	-	-	-	-	-	-	-	-	-
Total – Pay Cost Drivers	61	\$8,832	\$144.79	-	-	-	-	-	-	-	-	-

NARRATIVE EXPLANATION OF CHANGES:

The FY 2019 request does not include FTE or funding for pay for Risk MAP within the FA appropriation. Funding for Risk MAP FTE and pay will be provided through NFIP discretionary fee collections in FY 2019.

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

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$168,699	-	\$100,000	\$100,000
Total	\$168,699	-	\$100,000	\$100,000
Discretionary - Appropriation	\$168,699	-	\$100,000	\$100,000

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$304	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$67	-	-	-
24.0 Printing and Reproduction	\$1	-	-	-
25.1 Advisory and Assistance Services	\$34,402	-	\$20,215	\$20,215
25.2 Other Services from Non-Federal Sources	\$60,391	-	\$36,458	\$36,458
25.3 Other Goods and Services from Federal Sources	\$398	-	-	-
25.7 Operation and Maintenance of Equipment	\$1	-	-	-
26.0 Supplies and Materials	\$8	-	-	-
31.0 Equipment	\$34	-	-	-
41.0 Grants, Subsidies, and Contributions	\$73,093	-	\$43,327	\$43,327
Total - Non Pay Object Classes	\$168,699	-	\$100,000	\$100,000

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Flood Hazards and Risk Analysis Program (Risk MAP) Program Costs	\$168,699	-	\$100,000	\$100,000
Total Non Pay Cost Drivers	\$168,699	-	\$100,000	\$100,000

NON PAY NARRATIVE:

Risk MAP drives national actions to reduce flood risk by addressing flood hazard data update needs, supporting local government hazard mitigation planning, and providing the flood risk data needed to manage the NFIP financial exposure. Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2019 will allow the program to initiate mapping of approximately 40,000 miles of waterways and to assess another 225,000 miles for flood risk. Funding will also allow FEMA to purchase Light Detection and Ranging (LiDAR) data for use in mapping as well as to meet the Agency's responsibilities related to the Federal government-wide 3D Elevation Program (3DEP).

Emergency Food and Shelter – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Food and Shelter	-	-	\$120,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$120,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$120,000	-	-	-	-	-	-	-	-	-

The Emergency Food and Shelter (EFS) Program provides grants to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter. Funding for this program is distributed by the National Board, which is chaired by FEMA and consists of designees from six charitable organizations:

- American Red Cross
- Catholic Charities USA
- The Jewish Federations of North America
- National Council of Churches of Christ in the USA
- The Salvation Army
- United Way Worldwide

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$120,000
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	-

Emergency Food and Shelter – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Emergency Food and Shelter	\$120,000	-	-	-
Total	\$120,000	-	-	-
Discretionary - Appropriation	\$120,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$120,000	-	-	-
Total - Non Pay Object Classes	\$120,000	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants	\$120,000	-	-	-
Total – Non Pay Cost Drivers	\$120,000	-	-	-

NON PAY NARRATIVE:

No funds are requested for this program in FY 2019. The FY 2018 President's Budget proposed to eliminate this program.

*Education, Training, and Exercises –PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	91	\$63,939	114	107	\$63,771	114	109	\$63,756	-	2	(\$15)
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$17,966	-	-	-	-	-	(\$17,966)
Emergency Management Institute	93	88	\$20,569	86	85	\$18,824	86	85	\$18,876	-	-	\$52
U.S. Fire Administration	135	128	\$42,500	135	129	\$41,913	136	133	\$43,493	1	4	\$1,580
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	-	\$8,000	-	-	-	-	-	-	-	-	-
National Exercise Program	45	39	\$19,919	45	43	\$20,793	45	43	\$18,647	-	-	(\$2,146)
Total	387	346	\$273,927	380	364	\$163,267	381	370	\$144,772	1	6	(\$18,495)
Subtotal Discretionary - Appropriation	387	346	\$273,927	380	364	\$163,267	381	370	\$144,772	1	6	(\$18,495)

The Education, Training, and Exercises (ETE) PPA supports training and exercise programs that provide State, local, tribal, and territorial partners (SLTT) with knowledge to prevent, protect against, respond to, and recover from all hazards. The ETE PPA supports programs that provide the tools to identify and fill capability gaps posing the greatest risk and supports the following programs: the Center for Domestic Preparedness; the Emergency Management Institute; the U.S. Fire Administration; and the National Exercise Program. All training programs under this PPA support the National Training and Education System (NTES). The NTES provides the roadmap and tools to identify requirements to better train and educate our Nation's first responders and homeland security officials across all levels of government. Requirements are derived from the National Preparedness Report, State Preparedness Reports, Threat and Hazard Identification and Risk Assessments (THIRAs), and other methods.

Education, Training, and Exercises – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$273,927	\$163,267	\$144,772
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$273,927	\$163,267	\$144,772
Collections – Reimbursable Resources	\$869	-	-
Total Budget Resources	\$274,796	\$163,267	\$144,772
Obligations (Actual/Projections/Estimates)	\$274,796	\$163,267	\$144,772
Personnel: Positions and FTE			
Enacted/Request Positions	387	380	381
Enacted/Request FTE	346	364	370
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	345	380	381
FTE (Actual/Estimates/Projections)	335	364	370

Education, Training, and Exercises – PPA

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	387	346	\$273,927
FY 2018 President's Budget	380	364	\$163,267
FY 2019 Base Budget	380	364	\$163,267
Annualization of 2018 Pay Raise	-	-	\$208
Conversion of Part-Time Position to Full-Time Permanent	1	1	\$24
Filling Critical Vacancies	-	12	\$680
Increase to USFA Administrative Systems	-	-	\$10
Total, Pricing Increases	1	13	\$922
Attrition	-	(7)	(\$777)
Total, Pricing Decreases	-	(7)	(\$777)
Total Adjustments-to-Base	1	6	\$145
FY 2019 Current Services	381	370	\$163,412
NETC Operations and Maintenance Costs	-	-	\$1,497
Total, Program Increases	-	-	\$1,497
Elimination of Center for Homeland Defense and Security funding	-	-	(\$17,966)
Reduction to Contract Support for Exercises	-	-	(\$2,171)
Total, Program Decreases	-	-	(\$20,137)
FY 2019 Request	381	370	\$144,772
FY 2018 TO FY 2019 Change	1	6	(\$18,495)

Education, Training, and Exercises – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	91	\$11,067	\$121.62	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	-	2	(\$15)	(\$2.04)
Emergency Management Institute	93	88	\$11,329	\$128.74	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	-	-	\$52	\$0.62
U.S. Fire Administration	135	128	\$15,330	\$119.77	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	1	4	\$73	(\$3.18)
National Exercise Program	45	39	\$5,475	\$140.38	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	-	-	\$25	\$0.58
Total	387	346	\$43,201	\$124.86	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	1	6	\$135	(\$1.56)
Discretionary - Appropriation	387	346	\$43,201	\$124.86	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	1	6	\$135	(\$1.56)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$29,577	\$29,649	\$32,362	\$2,713
11.3 Other than Full-Time Permanent	\$44	\$45	\$45	-
11.5 Other Personnel Compensation	\$565	\$569	\$452	(\$117)
12.1 Civilian Personnel Benefits	\$13,015	\$12,969	\$10,508	(\$2,461)
Total - Personnel Compensation and Benefits	\$43,201	\$43,232	\$43,367	\$135
Positions and FTE				
Positions - Civilian	387	380	381	1
FTE - Civilian	346	364	370	6

NARRATIVE EXPLANATION OF CHANGES:

FTE Change FY 2018-2019: The net of the anticipated attrition and filling critical vacancies for the Center of Domestic Preparedness (CDP) and U.S. Fire Administration (USFA). Also included is the conversion of 1 part-time position to 1 full-time at the USFA.

PCB Change FY 2018-2019: This increase is due to filling critical vacancies, and the annualization of the 2018 pay raise.

Average Cost Change FY 2018-2019: The FTE rate in the FY 2019 request is \$117,000; a decrease of \$2,000 from the FTE rate in the FY 2018 President's Budget. This decrease is driven by estimated attrition at higher grade levels and increasing staff at lower grades at the CDP and USFA and also factors in the annualization of the 2018 pay raise.

Education, Training, and Exercises – PPA

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Center for Domestic Preparedness	\$52,872	\$52,704	\$52,704	-
Center for Homeland Defense and Security	\$18,000	\$17,966	-	(\$17,966)
Emergency Management Institute	\$9,240	\$7,959	\$7,959	-
U.S. Fire Administration	\$27,170	\$25,918	\$27,425	\$1,507
National Domestic Preparedness Consortium	\$101,000	-	-	-
Continuing Training Grants	\$8,000	-	-	-
National Exercise Program	\$14,444	\$15,488	\$13,317	(\$2,171)
Total	\$230,726	\$120,035	\$101,405	(\$18,630)
Discretionary - Appropriation	\$230,726	\$120,035	\$101,405	(\$18,630)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$7,231	\$6,984	\$7,258	\$274
22.0 Transportation of Things	\$67	\$115	\$62	(\$53)
23.2 Rental Payments to Others	\$6	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$4,053	\$4,098	\$3,972	(\$126)
24.0 Printing and Reproduction	\$320	\$346	\$322	(\$24)
25.1 Advisory and Assistance Services	\$3,411	\$6,944	\$3,959	(\$2,985)
25.2 Other Services from Non-Federal Sources	\$105,215	\$70,604	\$61,880	(\$8,724)
25.3 Other Goods and Services from Federal Sources	\$2,366	\$1,752	\$2,498	\$746
25.4 Operation and Maintenance of Facilities	\$8,579	\$16,638	\$7,825	(\$8,813)
25.7 Operation and Maintenance of Equipment	\$2,091	\$3,395	\$3,953	\$558
26.0 Supplies and Materials	\$1,353	\$1,839	\$1,314	(\$525)
31.0 Equipment	\$4,254	\$3,490	\$4,839	\$1,349
41.0 Grants, Subsidies, and Contributions	\$91,780	\$3,823	\$3,516	(\$307)
Total - Non Pay Object Classes	\$230,726	\$120,035	\$101,405	(\$18,630)

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	91	\$63,939	114	107	\$63,771	114	109	\$63,756	-	2	(\$15)
Total	114	91	\$63,939	114	107	\$63,771	114	109	\$63,756	-	2	(\$15)
Subtotal Discretionary - Appropriation	114	91	\$63,939	114	107	\$63,771	114	109	\$63,756	-	2	(\$15)

The Center for Domestic Preparedness (CDP) focuses on specialized training for State, local, tribal, and territorial (SLTT) emergency responders on skills tied to national priorities, particularly those related to incidents involving chemical, biological, and radiological agents. CDP fully funds training for SLTT responders from ten emergency disciplines, and trains approximately 56,000 SLTT personnel annually in resident/on-site and mobile/off-site settings. The CDP operates the Chemical, Ordnance, Biological, and Radiological Training Facility (COBRATF) which is the Nation's only facility dedicated to training civilian responders using military nerve agents and live biological materials in a safe and realistic environment. The CDP also operates the Noble Training Facility, which is the Nation's only facility dedicated to training hospital and healthcare professionals in disaster preparedness and mass casualty operations in a hospital environment and provides training to other Federal and international partners on a reimbursable basis. In addition, the CDP campus is used to host training for the FEMA workforce as well as the incident management workforce.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	114	91	\$63,939
FY 2018 President's Budget	114	107	\$63,771
FY 2019 Base Budget	114	107	\$63,771
Annualization of 2018 Pay Raise	-	-	\$54
Filling Critical Vacancies	-	6	\$330
Total, Pricing Increases	-	6	\$384
Attrition	-	(4)	(\$399)
Total, Pricing Decreases	-	(4)	(\$399)
Total Adjustments-to-Base	-	2	(\$15)
FY 2019 Current Services	114	109	\$63,756
FY 2019 Request	114	109	\$63,756
FY 2018 TO FY 2019 Change	-	2	(\$15)

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	91	\$11,067	\$121.62	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	-	2	(\$15)	(\$2.04)
Total	114	91	\$11,067	\$121.62	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	-	2	(\$15)	(\$2.04)
Discretionary - Appropriation	114	91	\$11,067	\$121.62	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	-	2	(\$15)	(\$2.04)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$7,581	\$7,581	\$8,111	\$530
11.5 Other Personnel Compensation	\$166	\$166	\$178	\$12
12.1 Civilian Personnel Benefits	\$3,320	\$3,320	\$2,763	(\$557)
Total - Personnel Compensation and Benefits	\$11,067	\$11,067	\$11,052	(\$15)
Positions and FTE				
Positions - Civilian	114	114	114	-
FTE - Civilian	91	107	109	2

Pay Cost Drivers

(Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate
Center for Domestic Preparedness	91	\$11,067	\$122	107	\$11,067	\$103	109	\$11,052	\$101	2	(\$15)	(\$2)

Center for Domestic Preparedness - PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Center for Domestic Preparedness	\$52,872	\$52,704	\$52,704	-
Total	\$52,872	\$52,704	\$52,704	-
Discretionary - Appropriation	\$52,872	\$52,704	\$52,704	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$5,919	\$6,000	\$6,000	-
22.0 Transportation of Things	\$25	\$25	\$25	-
23.3 Communications, Utilities, and Misc. Charges	\$2,106	\$2,625	\$2,140	(\$485)
24.0 Printing and Reproduction	\$225	\$250	\$225	(\$25)
25.1 Advisory and Assistance Services	\$45	\$41	\$180	\$139
25.2 Other Services from Non-Federal Sources	\$40,836	\$32,137	\$40,594	\$8,457
25.3 Other Goods and Services from Federal Sources	\$265	\$304	\$400	\$96
25.4 Operation and Maintenance of Facilities	-	\$9,081	-	(\$9,081)
25.7 Operation and Maintenance of Equipment	\$128	\$405	\$140	(\$265)
26.0 Supplies and Materials	\$633	\$591	\$500	(\$91)
31.0 Equipment	\$2,690	\$1,245	\$2,500	\$1,255
Total - Non Pay Object Classes	\$52,872	\$52,704	\$52,704	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
State, local, tribal, and territorial (SLTT) Responder Training	\$32,596	\$32,137	\$32,137	-
Infrastructure Operations and Maintenance/Utilities	\$11,706	\$11,706	\$11,706	-
Travel for First Responders to Attend CDP Training	\$6,000	\$6,000	\$6,000	-
Management and Administration	\$2,570	\$2,861	\$2,861	-
Total -Non Pay Cost Drivers	\$52,872	\$52,704	\$52,704	-

NON PAY NARRATIVE:

SLTT Responder Training: CDP provides resident, mobile, and indirect training on a variety of topics to thousands of first responders annually. The CDP provides specialized all-hazards preparedness training to SLTT emergency responders on skills tied to national priorities, particularly those related to chemical, biological, radiological and nuclear Weapons of Mass Destruction. The CDP's interdisciplinary resident and nonresident training courses promote greater understanding among the following diverse responder disciplines: Emergency Management, Emergency Medical Services, Fire Service, Governmental Administrative, Hazardous Materials, Healthcare, Law Enforcement, Public Health, Public Safety Communications, and Public Works. With over 50 separate courses, CDP provides training for responders in 17 disciplines and is designed to strengthen the Nation's capacity to respond to and recover from disasters in a quick and robust fashion, therefore, building the nation's preparedness and resilience. The CDP also provides specialized training to prepare local jurisdictions to respond to civil disturbances while properly protecting civil rights and civil liberties. CDP provides training to healthcare professionals in disaster preparedness and mass casualty operations. This training addresses gaps identified by the healthcare response community and trains healthcare professionals to meet all-hazard threats in a realistic hospital environment.

Infrastructure Operations and Maintenance/Utilities: These funds provide operations and maintenance support for the upkeep and maintenance costs along with lifecycle equipment replacement costs for the campus. The CDP campus is comprised of 48 buildings and training resources covering 186 acres in Anniston, Alabama with almost a million square feet of facilities. Within the campus, there are multiple dining facilities: eight lodging buildings with 75 rooms per building, a 162,000 square foot training hospital, the Nation's only live toxic agent training facility dedicated to training civilians, a biological laboratory, a clinical lab, a chemical agent lab, and an air monitoring lab. There are also multiple academic buildings that contain advanced scenario based training lanes and over 40 classrooms. The facility trains approximately 16,000 in-resident SLTT students a year, and approximately 40,000 SLTT students through their mobile/indirect training. In addition to SLTT training, the CDP provides support for training approximately 6,000 FEMA Federal Staff and other Federal training partners annually on campus.

Travel for First Responders to Attend CDP Training: The FY 2019 request includes travel support for approximately 16,000 SLTT first responders to attend CDP for in residence training.

Management and Administration: Funds support supplies and materials, advisory and assistance services, campus security, and staff development.

*Center for Homeland Defense and Security – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$17,966	-	-	-	-	-	(\$17,966)
Total	-	-	\$18,000	-	-	\$17,966	-	-	-	-	-	(\$17,966)
Subtotal Discretionary - Appropriation	-	-	\$18,000	-	-	\$17,966	-	-	-	-	-	(\$17,966)

The Center for Homeland Defense and Security (CHDS) focuses on leader development and education programs to transform how public safety officials view an increasingly complex world and homeland security mission. CHDS offers a Master of Arts degree program, several executive leaders programs, a University Agency Partnership Initiative, and executive education seminars to governors, mayors, and other State and local leaders. CHDS also offers the Homeland Security Digital Library, the premier repository for homeland security documents, and Homeland Security Affairs, the first peer-reviewed, digital journal for homeland security issues.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$18,000
FY 2018 President's Budget	-	-	\$17,966
FY 2019 Base Budget	-	-	\$17,966
FY 2019 Current Services	-	-	\$17,966
Elimination of Center for Homeland Defense and Security funding	-	-	(\$17,966)
Total, Program Decreases	-	-	(\$17,966)
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	(\$17,966)

Center for Homeland Defense and Security – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Center for Homeland Defense and Security	\$18,000	\$17,966	-	(\$17,966)
Total	\$18,000	\$17,966	-	(\$17,966)
Discretionary - Appropriation	\$18,000	\$17,966	-	(\$17,966)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$18,000	\$17,966	-	(\$17,966)
Total - Non Pay Object Classes	\$18,000	\$17,966	-	(\$17,966)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Center for Homeland Defense and Security	\$18,000	\$17,966	-	(\$17,966)
Total – Non Pay Cost Drivers	\$18,000	\$17,966	-	(\$17,966)

NON PAY NARRATIVE:

The FY 2019 request does not include funding for CHDS. Activities completed through this program are not Federal responsibilities. Participants can pay to attend other comparable graduate programs across the nation. FEMA prioritized funding for other training programs in FY 2019.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Institute	93	88	\$20,569	86	85	\$18,824	86	85	\$18,876	-	-	\$52
Total	93	88	\$20,569	86	85	\$18,824	86	85	\$18,876	-	-	\$52
Subtotal Discretionary - Appropriation	93	88	\$20,569	86	85	\$18,824	86	85	\$18,876	-	-	\$52

The Emergency Management Institute (EMI) is the emergency management community's flagship training institution for Federal, SLTT governments, volunteer, public, and private sector officials to strengthen emergency management core competencies. EMI directly supports the implementation of the National Preparedness System, National Preparedness Goal, National Incident Management System, and the National Planning Frameworks by developing critical knowledge and skills to improve and sustain the Nation's capability to prepare for, protect against, respond to, recover from, and mitigate all hazards using the whole community approach. EMI supports all of the FEMA Strategic Plan priorities as the Agency works to become more survivor-centric in mission and program delivery, more expeditionary, and postures and builds for catastrophic disasters. EMI programs enable disaster risk reduction nationally and strengthens FEMA's organizational foundation. EMI trains more than 2 million students annually. Training delivery systems include residential, onsite training; offsite delivery in partnership with external emergency management training systems, colleges, and universities; and technology-based platforms to conduct individual training courses for emergency management personnel across the Nation.

Emergency Management Institute – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	93	88	\$20,569
FY 2018 President's Budget	86	85	\$18,824
FY 2019 Base Budget	86	85	\$18,824
Annualization of 2018 Pay Raise	-	-	\$52
Total, Pricing Increases	-	-	\$52
Total Adjustments-to-Base	-	-	\$52
FY 2019 Current Services	86	85	\$18,876
FY 2019 Request	86	85	\$18,876
FY 2018 TO FY 2019 Change	-	-	\$52

Emergency Management Institute – PPA Level II

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Management Institute	93	88	\$11,329	\$128.74	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	-	-	\$52	\$0.62
Total	93	88	\$11,329	\$128.74	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	-	-	\$52	\$0.62
Discretionary - Appropriation	93	88	\$11,329	\$128.74	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	-	-	\$52	\$0.62

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$7,761	\$7,443	\$8,264	\$821
11.5 Other Personnel Compensation	\$170	\$163	\$95	(\$68)
12.1 Civilian Personnel Benefits	\$3,398	\$3,259	\$2,558	(\$701)
Total - Personnel Compensation and Benefits	\$11,329	\$10,865	\$10,917	\$52
Positions and FTE				
Positions - Civilian	93	86	86	-
FTE - Civilian	88	85	85	-

Pay Cost Drivers

(Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate
Emergency Management Institute	88	\$11,329	\$129	85	\$10,865	\$128	85	\$10,917	\$128	-	\$52	-

Emergency Management Institute – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Emergency Management Institute	\$9,240	\$7,959	\$7,959	-
Total	\$9,240	\$7,959	\$7,959	-
Discretionary - Appropriation	\$9,240	\$7,959	\$7,959	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$266	\$207	\$265	\$58
22.0 Transportation of Things	\$36	\$43	\$31	(\$12)
23.3 Communications, Utilities, and Misc. Charges	\$165	\$161	\$117	(\$44)
25.2 Other Services from Non-Federal Sources	\$5,879	\$4,546	\$4,895	\$349
26.0 Supplies and Materials	\$202	\$200	\$181	(\$19)
31.0 Equipment	\$687	\$754	\$729	(\$25)
41.0 Grants, Subsidies, and Contributions	\$2,005	\$2,048	\$1,741	(\$307)
Total - Non Pay Object Classes	\$9,240	\$7,959	\$7,959	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Development and Delivery of Emergency Management Preparedness Courses	\$5,997	\$5,034	\$5,034	-
Student Stipends	\$1,917	\$1,520	\$1,520	-
Management and Administration	\$748	\$765	\$765	-
Equipment Maintenance/Information Technology	\$371	\$375	\$375	-
Travel	\$207	\$265	\$265	-
Total – Non Pay Cost Drivers	\$9,240	\$7,959	\$7,959	-

NON PAY NARRATIVE:

Delivery of all hazards Emergency Management Courses: EMI delivers approximately 1,500 training courses per year to build and sustain emergency management capabilities nationwide. EMI trains more than 2 million students annually through campus residential and off-site residential, state-delivered, technology-based, and independent study offerings. EMI engages approximately 500 subject matter expert contract instructors annually.

Student Stipends: EMI reimburses approximately 2,800 eligible SLTT and private sector students for travel and transportation costs to attend EMI on-campus training annually.

Management and Administration: Funds support costs associated with supplies, classroom setup and support, EMI employee development, utility costs, equipment wear and tear and related matters.

Equipment Maintenance/Information Technology: Funding is used to replace classroom equipment and computer lab hardware, as well as software upgrades, and IT equipment maintenance.

Travel: Funding supports staff travel for official purposes and for professional development.

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

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	135	128	\$42,500	135	129	\$41,913	136	133	\$43,493	1	4	\$1,580
Total	135	128	\$42,500	135	129	\$41,913	136	133	\$43,493	1	4	\$1,580
Subtotal Discretionary - Appropriation	135	128	\$42,500	135	129	\$41,913	136	133	\$43,493	1	4	\$1,580

The U. S. Fire Administration (USFA) supports the FEMA mission by building the capability of State and local fire and emergency services and allied professions. The USFA coordinates with Federal, State, and local emergency services, colleges and universities and the private sector to develop and deliver its training and programs. The USFA promotes fire safety, all-hazard community risk reduction and prepares the Nation's first responders through ongoing training and exercises to better respond to all-hazard emergencies.

U.S. Fire Administration – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	135	128	\$42,500
FY 2018 President's Budget	135	129	\$41,913
FY 2019 Base Budget	135	129	\$41,913
Annualization of 2018 Pay Raise	-	-	\$77
Conversion of Part-Time Position to Full-Time Permanent	1	1	\$24
Filling Critical Vacancies	-	6	\$350
Increase to USFA Administrative Systems	-	-	\$10
Total, Pricing Increases	1	7	\$461
Attrition	-	(3)	(\$378)
Total, Pricing Decreases	-	(3)	(\$378)
Total Adjustments-to-Base	1	4	\$83
FY 2019 Current Services	136	133	\$41,996
NETC Operations and Maintenance Costs	-	-	\$1,497
Total, Program Increases	-	-	\$1,497
FY 2019 Request	136	133	\$43,493
FY 2018 TO FY 2019 Change	1	4	\$1,580

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

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
U.S. Fire Administration	135	128	\$15,330	\$119.77	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	1	4	\$73	(\$3.18)
Total	135	128	\$15,330	\$119.77	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	1	4	\$73	(\$3.18)
Discretionary - Appropriation	135	128	\$15,330	\$119.77	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	1	4	\$73	(\$3.18)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$10,363	\$10,911	\$12,256	\$1,345
11.3 Other than Full-Time Permanent	\$44	\$45	\$45	-
11.5 Other Personnel Compensation	\$169	\$240	\$120	(\$120)
12.1 Civilian Personnel Benefits	\$4,754	\$4,799	\$3,647	(\$1,152)
Total - Personnel Compensation and Benefits	\$15,330	\$15,995	\$16,068	\$73
Positions and FTE				
Positions - Civilian	135	135	136	1
FTE - Civilian	128	129	133	4

Pay Cost Drivers

(Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate
U.S Fire Administration	128	\$15,330	\$120	129	\$15,995	\$124	133	\$16,068	\$121	4	\$73	(\$3)

U.S. Fire Administration – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
U.S. Fire Administration	\$27,170	\$25,918	\$27,425	\$1,507
Total	\$27,170	\$25,918	\$27,425	\$1,507
Discretionary - Appropriation	\$27,170	\$25,918	\$27,425	\$1,507

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$152	\$162	\$155	(\$7)
22.0 Transportation of Things	\$6	\$47	\$6	(\$41)
23.2 Rental Payments to Others	\$6	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$1,582	\$1,312	\$1,515	\$203
24.0 Printing and Reproduction	\$88	\$77	\$90	\$13
25.1 Advisory and Assistance Services	\$3,366	\$6,903	\$3,779	(\$3,124)
25.2 Other Services from Non-Federal Sources	\$7,480	\$2,757	\$6,426	\$3,669
25.3 Other Goods and Services from Federal Sources	\$3	-	-	-
25.4 Operation and Maintenance of Facilities	\$8,579	\$7,557	\$7,825	\$268
25.7 Operation and Maintenance of Equipment	\$1,963	\$2,990	\$3,813	\$823
26.0 Supplies and Materials	\$503	\$1,016	\$618	(\$398)
31.0 Equipment	\$667	\$1,315	\$1,416	\$101
41.0 Grants, Subsidies, and Contributions	\$2,775	\$1,775	\$1,775	-
Total - Non Pay Object Classes	\$27,170	\$25,918	\$27,425	\$1,507

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Facilities Management, Operations & Support	\$9,859	\$10,238	\$11,738	\$1,500
Development and Delivery of Curricula to Fire and Emergency Services Sector	\$8,351	\$6,935	\$5,542	(\$1,393)
Information Technology Systems and Tools	\$4,360	\$4,380	\$5,380	\$1,000
Data Collection, Analysis and Publication	\$2,506	\$2,835	\$3,035	\$200
Other Costs	\$2,094	\$1,530	\$1,730	\$200
Total – Non Pay Cost Drivers	\$27,170	\$25,918	\$27,425	\$1,507

NON PAY NARRATIVE:

Facilities Management, Operations & Support: Provides administrative, operational, and emergency services in support of the program activities, staff and students at NETC. The NETC campus is comprised of 30 buildings and training resources covering 107 acres in Emmitsburg, Maryland. The facility includes 424 single-occupancy dormitory rooms (453 total beds), 18 classrooms, two auditoriums, and several specialty training areas for classes such as arson investigation, exercise simulations and emergency operations center training. Resident classes are conducted 46-47 weeks a year. The facility can handle approximately 15,000 resident students a year. The FY 2019 Request will provide for the most critical maintenance, including but not limited to: the installation of retaining walls and waterproofing building exteriors; upgrades to all campus heating and air-conditioning systems; and upgrades to the closed circuit television system and the fire alarm system.

The FY 2019 request will also support contractual increases due to wage grade determinations for several contracts such as laundry services, the Local Area Network, campus security, campus maintenance and grounds, as well as utility services. Other campus maintenance needs will occur on an extended timeline to spread the costs over more years.

Development and Delivery of Curricula to Fire and Emergency Services Sector: The National Fire Academy (NFA) develops and delivers training in 12 curriculum areas that include executive development, hazardous materials, emergency medical services, and community risk reduction to over 100,000 fire and emergency services responders each year. Traditional training classes range from two-days to ten-days in length and are offered both on and off campus. The NFA also offers a wide variety of self-study, instructor mediated, and weekly subscription style online training. To support its efforts, the NFA works closely with State and local training agencies, colleges and universities to help improve the performance and professional development of the Nation's fire and emergency services community. The FY 2019 Request will support the sustainment of 550 existing USFA training courses in all delivery formats as well as on-going curriculum maintenance. Though the development of new training initiatives based on emerging trends will be curtailed, no existing programs will be terminated.

Information Technology Systems and Tools: USFA has multiple tools and systems it uses to offer training, manage student throughput, capture fire incident data, and track the operations and maintenance of the NETC. The National Fire Academy (NFA) uses a learning management system (LMS) to support its Distance Learning Program that offers online self-study and mediated courses. USFA's administrative systems support the receipt and processing of applications for attendance, and management of student services, housing for residential students, ground transportation and the student stipend reimbursement program.

The National Fire Incident Reporting System (NFIRS) is the largest all-hazards, incident database in the United States. NFIRS provides uniform data reporting methods to encourage and assist state agencies and fire departments in developing and reporting national all-hazard response data in a standardized manner. The USFA Web Farm provides fire and emergency services departments with easy access to technical assistance manuals, lessons-learned reports, and training materials. The FY 2019 request supports the sustainment and routine maintenance, including critical IT security requirements, of these systems and tools.

Data Collection, Analysis and Publication: The National Fire Programs (NFP) Division manages USFA research efforts in fire detection, prevention, suppression, and first responder health, safety, and effectiveness. In addition, programs designed to support fire and emergency services response to local, regional, and national emergencies are developed and maintained by NFP. These funds support the collection, analysis, publication, dissemination, and marketing of information related to the Nation's fire problem.

Other Costs: These funds provide overall support to USFA programs and activities through staff training, supplies and materials, travel, printing, and equipment lifecycle replacement.

*National Domestic Preparedness Consortium – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$101,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$101,000	-	-	-	-	-	-	-	-	-

The National Domestic Preparedness Consortium (NDPC) provides first responders with a comprehensive, all-hazards training program that includes a focus on weapons of mass destruction (WMD), CBRNE agents, natural hazards, and natural disasters aimed to improve their capacity to prevent, protect against, respond to, and recover from all hazards events including acts of terrorism. In administering this program, FEMA's National Training and Education Division (NTED) oversees and coordinates the development and delivery of comprehensive training that targets members of the responder community, providing WMD knowledge to enhance their skills and abilities.

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

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$101,000
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	-

National Domestic Preparedness Consortium – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Domestic Preparedness Consortium	\$101,000	-	-	-
Total	\$101,000	-	-	-
Discretionary - Appropriation	\$101,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$22,000	-	-	-
41.0 Grants, Subsidies, and Contributions	\$79,000	-	-	-
Total - Non Pay Object Classes	\$101,000	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Domestic Preparedness Consortium (NDPC)	\$76,000	-	-	-
Training contracts	\$22,000	-	-	-
Total – Non Pay Cost Drivers	\$98,000	-	-	-

NON PAY NARRATIVE:

No funds are requested for this program in FY 2019. The FY 2018 President's Budget proposed to eliminate this program.

Continuing Training Grants– PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuing Training Grants	-	-	\$8,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$8,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$8,000	-	-	-	-	-	-	-	-	-

Continuing Training Grants (CTG) provide funding via cooperative agreements to partners to develop and deliver training to prepare communities to prevent, protect against, mitigate, respond to, and recovery from acts of terrorism and natural, man-made, and technological hazards. The CTG is a competitive grant awarded annually to entities that play an important role in the implementation of the National Preparedness System by supporting the building, sustainment and delivery of core capabilities essential to achieving the National Preparedness Goal of a secure and resilient Nation.

Continuing Training Grants -PPA Level II

Summary of Budget Changes

Budget Formulation Activity (Dollars in Thousands)	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$8,000
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
FY 2019 Request	-	-	-
FY 2018 TO FY 2019 Change	-	-	-

Continuing Training Grants – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Continuing Training Grants	\$8,000	-	-	-
Total	\$8,000	-	-	-
Discretionary - Appropriation	\$8,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
41.0 Grants, Subsidies, and Contributions	\$8,000	-	-	-
Total - Non Pay Object Classes	\$8,000	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Grants	\$8,000	-	-	-
Total – Non Pay Cost Drivers	\$8,000	-	-	-

NON PAY NARRATIVE:

No funds are requested for this program in FY 2019. The FY 2018 President's Budget proposed to eliminate this program.

National Exercise Program – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Exercise Program	45	39	\$19,919	45	43	\$20,793	45	43	\$18,647	-	-	(\$2,146)
Total	45	39	\$19,919	45	43	\$20,793	45	43	\$18,647	-	-	(\$2,146)
Subtotal Discretionary - Appropriation	45	39	\$19,919	45	43	\$20,793	45	43	\$18,647	-	-	(\$2,146)

The National Exercises Program (NEP) supports exercise design, coordination, conduct, and evaluation in order to test and validate the Nation's ability to prevent, protect against, respond to, recover from, and mitigate all hazards. The NEP fosters interaction among partners at every level of government, as well as the private-sector, non-governmental organizations, and members of the general public. Each two-year NEP cycle is risk-driven, capabilities-based, guided by objectives, and responsive to changes in policy and lessons learned from previous exercises and actual events. Exercises can be discussion-based (seminars, workshops, tabletop exercises (TTX), games) or operations-based (drills, functional exercises, full-scale exercises). Additionally, the NEP has developed Exercise Starter Kits, which help organizations develop exercises that examine critical issues addressed in the NEP Cycle's Principals Objectives for their particular Federal, state, local, tribal, or territorial jurisdiction. Each package includes a set of pre-packaged Homeland Security Exercise and Evaluation Program (HSEEP) aligned materials and templates designed to assist exercise planners in developing and conducting a TTX. NEP exercises employ the HSEEP which provides guidance that constitutes a national standard, and the HSEEP Toolkit, which provides users with technologies to implement an integrated approach to exercises.

National Exercise Program – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	45	39	\$19,919
FY 2018 President's Budget	45	43	\$20,793
FY 2019 Base Budget	45	43	\$20,793
Annualization of 2018 Pay Raise	-	-	\$25
Total, Pricing Increases	-	-	\$25
Total Adjustments-to-Base	-	-	\$25
FY 2019 Current Services	45	43	\$20,818
Reduction to Contract Support for Exercises	-	-	(\$2,171)
Total, Program Decreases	-	-	(\$2,171)
FY 2019 Request	45	43	\$18,647
FY 2018 TO FY 2019 Change	-	-	(\$2,146)

National Exercise Program – PPA Level II Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Exercise Program	45	39	\$5,475	\$140.38	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	-	-	\$25	\$0.58
Total	45	39	\$5,475	\$140.38	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	-	-	\$25	\$0.58
Discretionary - Appropriation	45	39	\$5,475	\$140.38	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	-	-	\$25	\$0.58

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$3,872	\$3,714	\$3,731	\$17
11.5 Other Personnel Compensation	\$60	-	\$59	\$59
12.1 Civilian Personnel Benefits	\$1,543	\$1,591	\$1,540	(\$51)
Total - Personnel Compensation and Benefits	\$5,475	\$5,305	\$5,330	\$25
Positions and FTE				
Positions - Civilian	45	45	45	-
FTE - Civilian	39	43	43	-

Pay Cost Drivers

(Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate	FTE	Pay	Rate
National Exercise Program	39	\$5,475	\$140	43	\$5,305	\$123	43	\$5,330	\$124	-	\$25	\$1

National Exercise Program – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Exercise Program	\$14,444	\$15,488	\$13,317	(\$2,171)
Total	\$14,444	\$15,488	\$13,317	(\$2,171)
Discretionary - Appropriation	\$14,444	\$15,488	\$13,317	(\$2,171)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$894	\$615	\$838	\$223
23.3 Communications, Utilities, and Misc. Charges	\$200	-	\$200	\$200
24.0 Printing and Reproduction	\$7	\$19	\$7	(\$12)
25.2 Other Services from Non-Federal Sources	\$11,020	\$13,198	\$9,965	(\$3,233)
25.3 Other Goods and Services from Federal Sources	\$2,098	\$1,448	\$2,098	\$650
26.0 Supplies and Materials	\$15	\$32	\$15	(\$17)
31.0 Equipment	\$210	\$176	\$194	\$18
Total - Non Pay Object Classes	\$14,444	\$15,488	\$13,317	(\$2,171)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 OMB Submission	FY 2018 to FY 2019 Total Changes
Exercise Design and Delivery	\$13,197	\$13,198	\$11,027	(\$2,171)
Exercise Program Analysis, Strategy and Support	\$429	\$1,448	\$1,448	\$0
Exercise Technology	\$615	\$615	\$615	\$0
Travel	\$164	\$176	\$176	\$0
Other Costs	\$39	\$51	\$51	\$0
Total – Non Pay Cost Drivers	\$14,444	\$15,488	\$13,317	(\$2,171)

NON PAY NARRATIVE:

Exercise Design and Delivery: Provides for exercise planning, design, coordination, conduct, and evaluation in order to test and validate the Nation's ability to prevent, protect against, respond to, recover from, and mitigate all hazards under the National Exercise Program (NEP). The NEP fosters interaction at every level of government, as well as the private-sector, non-governmental organizations, and members of the general public. The decrease from FY 2018 to FY 2019 is due to a planned reduction to the Planning, Analysis, Strategy, and Support contract by eliminating contract support for doctrine revisions/development, development of materials for stakeholders, interagency meeting support, and technology integration. This contract support affords NED with the ability to quickly surge to support last minute/high priority efforts.

Exercise Program Analysis, Strategy, and Support: Provides initiatives to ensure the NEP cycle is risk-driven, capabilities based, responsive to changes in policy and lessons learned from previous exercises and actual events. Funds provide subject matter expertise and technology resources for exercise project managers in the support of the design and delivery of exercises through collaboration and control for the evaluation of exercises including for example Joint Counterterrorism Awareness Workshops, and other progressive exercise series that address priority emerging hazards and threats.

Exercise Technology: Supports IT systems, equipment, and processes to support the design and delivery of exercises. This includes funding to support the Prep Toolkit which is a web based platform to provide an interactive, online suite of capabilities for exercise scheduling, design, development, conduct, evaluation, and improvement planning. Provides support for exercises using technology such as Geographic Information System (GIS), modeling and simulation capabilities.

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

Other Costs: These funds provide overall support to NEP through staff training, supplies and materials, printing, and equipment lifecycle replacement.

Department of Homeland Security
Federal Emergency Management Agency
Disaster Relief Fund



Fiscal Year 2019
Congressional Justification

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Disaster Relief Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	66	446	\$615,515	66	446	\$558,720	66	512	\$582,000	-	66	\$23,280
Disaster Relief Category	-	4,737	\$6,713,000	-	4,737	\$6,793,000	-	5,231	\$6,652,000	-	494	(\$141,000)
Total	66	5,183	\$7,328,515	66	5,183	\$7,351,720	66	5,743	\$7,234,000	-	560	(\$117,720)
Subtotal Discretionary - Appropriation	66	446	\$615,515	66	446	\$558,720	66	512	\$582,000	-	66	\$23,280
Subtotal Discretionary - Major Disasters (DRF)	-	4,737	\$6,713,000	-	4,737	\$6,793,000	-	5,231	\$6,652,000	-	494	(\$141,000)

*The FY 2019 request for Major Disasters does not include estimated costs for 2017 Hurricanes Harvey, Irma, and Maria.

The Disaster Relief Fund (DRF) is the no-year appropriation FEMA uses to direct, coordinate, manage, and fund eligible response and recovery efforts associated with domestic major disasters and emergencies that overwhelm state and tribal resources pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act, P.L. 93-288 (as amended), 42 U.S. Code sections 5121-5207 (2017). Specifically, the DRF can provide funding for Stafford Act declarations or activities that include: (1) pre-declaration surge activities; (2) an emergency declaration; (3) a major disaster declaration; (4) fire management assistance grants (FMAGs); and (5) Disaster Readiness and Support (DRS). Through the DRF, FEMA can authorize federal disaster support activities as well as eligible state, territorial, tribal, and local actions such as emergency protection and debris removal. The DRF also funds the repair and rebuilding of eligible disaster-damaged infrastructure, eligible hazard mitigation projects, financial assistance to eligible disaster survivors, and FMAGs for eligible large wildfires.

The Balanced Budget and Emergency Deficit Control Act of 1985 (BBEDCA), as amended by the Budget Control Act of 2011 (BCA) necessitated a new approach to accounting for disaster-related activity. Essentially, requests for DRF funding fall into two funding categories: (1) disaster relief cap adjustment (DRF Major Disaster Cap Adjustment); and (2) base (DRF Base). Funding for FEMA's DRF Major Disasters is provided via the annual Disaster Relief Cap Adjustment, which is calculated using the BBEDCA formula. However, the mechanics of the formula coupled with several recent years of relatively low spending on major disasters and high-cost disasters aging out of the formula has resulted in the annual cap adjustment declining to levels that may be insufficient to address future spending requirements for Stafford Act-declared disasters.

FEMA calculates the DRF Major Disasters request by averaging the past 10 years' obligations for non-catastrophic disasters and uses detailed spend plans for previously-declared catastrophic events. The FY 2019 Budget request also includes a reserve amount of \$2 billion (an increase from previous years) due to the uncertainty around the availability of additional supplemental funding to continue addressing the 2017 hurricanes.

The DRF Base provides funding to emergency declarations, FMAGs, pre-declaration surge activities, including programmatic readiness and preparedness activities authorized under the Stafford Act (i.e., setting up distribution centers, reservist training, equipment, etc.). FEMA calculates the DRF Base request by averaging the past 10 years' obligations and detailed spend plans prepared by the FEMA program offices that oversee Disaster Readiness and Support (DRS) activities.

Disaster Relief Fund Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$7,328,515	\$7,351,720	\$7,234,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,624,255	\$4,556,410	\$867,183
Rescissions to Current Year/Budget Year	(\$789,248)	(\$581,000)	(\$300,000)
Net Sequestered Resources	-	-	-
Supplementals	\$7,400,000	\$13,945,000	-
Total Budget Authority	\$16,563,522	\$25,272,130	\$7,801,183
Collections – Reimbursable Resources	\$14,000	\$10,000	\$10,000
Collections – Other Sources	(\$55,104)	-	-
Total Budget Resources	\$16,522,418	\$25,282,130	\$7,811,183
Obligations (Actual/Projections/Estimates)	\$13,166,008	\$25,014,947	\$7,534,000
Personnel: Positions and FTE			
Enacted/Request Positions	66	66	66
Enacted/Request FTE	5,183	5,183	5,743
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	66	66	66
FTE (Actual/Estimates/Projections)	5,183	5,183	5,743

*As of January 1, 2018, an additional \$4.58B in FY18 obligations are anticipated, pending the passage of a supplemental appropriation.

Disaster Relief Fund
Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables Source	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000
Total Collections	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000

Disaster Relief Fund Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	66	5,183	\$7,328,515
FY 2018 President's Budget	66	5,183	\$7,351,720
FY 2019 Base Budget	66	5,183	\$7,351,720
Base (EM,FM,SU) 10 Year Average	-	-	\$15,590
FEMA Applicant Case Tracker (FAC-TRAX)	-	-	\$293
FTE Reassessment Historical Average	-	560	\$97,645
Logistics Supply Chain Management System (LSCMS)	-	-	\$328
Total, Pricing Increases	-	560	\$113,856
Adjustment of Non-Pay to Pay for FTE Reassessment	-	-	(\$97,645)
Call Center Efficiencies	-	-	(\$780)
Reduction to Catastrophic Estimates	-	-	(\$141,000)
Software and Licenses Efficiencies	-	-	(\$561)
Total, Pricing Decreases	-	-	(\$239,986)
Total Adjustments-to-Base	-	560	(\$126,130)
FY 2019 Current Services	66	5,743	\$7,225,590
FEMA Qualification System (FQS) Redevelopment	-	-	\$8,410
Total, Program Increases	-	-	\$8,410
FY 2019 Request	66	5,743	\$7,234,000
FY 2018 TO FY 2019 Change	-	560	(\$117,720)

Disaster Relief Fund Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment of Non-Pay to Pay for FTE Reassessment	-	-	(\$97,645)
Base Disaster Relief	-	-	(\$9,622)
Disaster Relief Category	-	-	(\$88,023)
Pricing Change 2 - Base (EM,FM,SU) 10 Year Average	-	-	\$15,590
Base Disaster Relief	-	-	\$15,590
Pricing Change 3 - Call Center Efficiencies	-	-	(\$780)
Base Disaster Relief	-	-	(\$780)
Pricing Change 4 - FEMA Applicant Case Tracker (FAC-TRAX)	-	-	\$293
Base Disaster Relief	-	-	\$293
Pricing Change 5 - FTE Reassessment Historical Average	-	560	\$97,645
Base Disaster Relief	-	66	\$9,622
Disaster Relief Category	-	494	\$88,023
Pricing Change 6 - Logistics Supply Chain Management System (LSCMS)	-	-	\$328
Base Disaster Relief	-	-	\$328
Pricing Change 7 - Reduction to Catastrophic Estimates	-	-	(\$141,000)
Disaster Relief Category	-	-	(\$141,000)
Pricing Change 8 - Software and Licenses Efficiencies	-	-	(\$561)
Base Disaster Relief	-	-	(\$561)
Total Pricing Changes	-	560	(\$126,130)

Pricing Change 1– Adjustment of Non-Pay for FTE Reassessment (-\$97.6M): The FY 2019 request includes a reduction in non-pay to offset the increase in pay based on the FY 2018 recalculation of the historical average.

Pricing Change 2 – Base (EM, FM, SU) 10 Year Average (\$15.6M): The FY 2019 request includes an increase of \$15.6M based on the FY 2018 recalculation of the 10 year average of actual obligations for emergency declarations, fire management assistance grants, and pre-declaration surge activities.

Pricing Change 3 – Call Center Efficiencies (-\$0.8M): The FY 2019 request includes a reduction for Call Center efficiencies due to the decommissioning of the Advanced Contact Center Network (ACCN) and eWorkforce Management System (eWFM), which will be replaced by

Contact Center Capabilities Modernization Program (C3MP). C3MP is the new contact center management system designed to provide high quality support services to disaster survivors requesting assistance under the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act) during Presidentially-declared disasters.

Pricing Change 4 – FEMA Applicant Case Tracker (\$0.3M): The FY 2019 request includes an increase of \$0.3M for the FEMA Applicant Case Tracker (FAC-TRAX) lifecycle cost estimate planned profile. FAC-TRAX is an application that supports disaster recovery operations. It captures data inputs and outputs, which is then utilized to provide business intelligence and analytics to improve delivery of the programs. This request funds the resources required to enhance and sustain the current FAC-TRAX system and bridge functional gaps for processing applicants for other components and/or programs such as HMGP and potentially other areas in FEMA. These enhancements will also include expanding data accessibility for analytics and decision support through connecting with FEMA’s modernized enterprise data repositories, thereby promoting information sharing among FEMA partners and communities.

Pricing Change 5 – FTE Reassessment Historical Average (560 FTE, \$97.6M): The FY 2019 request includes an increase of 560 FTE and \$97.6M in pay based on the FY 2018 recalculation of the historical average.

Pricing Change 6 – Logistics Supply Chain Management System (\$0.3M): The FY 2019 request includes an increase of \$0.3M for the Logistics Supply Chain Management System (LSCMS) lifecycle cost estimate planned profile. LSCMS provides the platform for the initial request for assets and commodities, orders to FEMA and partners, transportation tracking, inventory management at FEMA locations, shipments and receipt by the states situational awareness and in-transit visibility through reporting and GIS mapping capabilities. This lifecycle refresh includes replacement of the servers and other technology to ensure that the system remains functional and modern.

Pricing Change 7 – Reduction to Catastrophic Estimates (-\$141M): The FY 2019 request includes a reduction of \$141M based on decreased funding requirements for older disasters. This calculation does not take into account funding for the 2017 hurricanes, which will be covered by supplemental appropriations.

Pricing Change 8 – Software and Licenses Efficiencies (-\$0.6M): The FY 2019 request includes a reduction of \$0.6M for software and licenses efficiencies associated with the decommissioning of the Advanced Call Center Network (ACCN).

Disaster Relief Fund Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - FEMA Qualification System (FQS) Redevelopment	-	-	\$8,410
Base Disaster Relief	-	-	\$8,410
Total Program Changes	-	-	\$8,410

Program Change 1 – FEMA Qualification System (FQS) Redevelopment

Description

The FY 2019 request includes \$8.4M for the redevelopment of the FEMA Qualification System (FQS).

Justification

Launched in FY 2012, the FQS establishes the training and qualification requirements for all positions comprising the incident workforce. In FY 2017, FEMA's Field Operations Directorate launched a major initiative to optimize training and improve the Agency's progress toward the 80% readiness goal; however, to achieve this target, based upon the current rate of training and performance requirements, FEMA would not reach this goal until FY 2033, owing in part to (1) the average length of time to complete tasks outlined in the Position Task Books (PTBs) and (2) the quality and quantity of required FQS training courses.

At the start of FY 2018, the current readiness rating for FEMA's incident workforce hovers just under 60%. By the end of FY 2017, the Agency completed several new initiatives to improve its ability to make significant progress towards the 80% Readiness Rating. These efforts include expansion of training capacity, shortened time to qualification, and revised course work, all efforts that will be sustained with the funds requested for FY 2019.

Performance

FEMA has set a priority performance goal to achieve an 80% Readiness Rating, determined by measures used to assess the performance of the Agency's qualification system. Funding FQS redevelopment will ensure FEMA sustains a well-qualified, credentialed, and trained expeditionary workforce ready to support any all-hazard Stafford Act event. Additionally, dedicated resources for FQS redevelopment will ensure FEMA's 23 cadres are provided necessary incident workforce training and qualification reviews and issuance for incident workforce personnel to have the required experience, training and demonstrated performance to serve in an Incident Management position during an all-hazard event, as part of FEMA's budget emphasis to close the disaster readiness gap.

Disaster Relief Fund

Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	66	446	\$50,244	\$107.48	66	446	\$49,428	\$105.74	66	512	\$59,050	\$110.04	-	66	\$9,622	\$4.3
Disaster Relief Category	-	4,737	\$362,007	\$76.16	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	494	\$88,023	\$9.25
Total	66	5,183	\$412,251	\$78.86	66	5,183	\$428,166	\$81.92	66	5,743	\$525,811	\$90.81	-	560	\$97,645	\$8.89
Discretionary - Appropriation	66	446	\$50,244	\$107.48	66	446	\$49,428	\$105.74	66	512	\$59,050	\$110.04	-	66	\$9,622	\$4.3
Discretionary - Major Disasters (DRF)	-	4,737	\$362,007	\$76.16	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	494	\$88,023	\$9.25

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$202,807	\$210,736	\$258,854	\$48,118
11.3 Other than Full-Time Permanent	\$73,024	\$76,026	\$93,473	\$17,447
11.5 Other Personnel Compensation	\$43,834	\$45,534	\$55,924	\$10,390
12.1 Civilian Personnel Benefits	\$89,047	\$92,312	\$113,261	\$20,949
13.0 Benefits for Former Personnel	\$3,539	\$3,558	\$4,299	\$741
Total - Personnel Compensation and Benefits	\$412,251	\$428,166	\$525,811	\$97,645
Positions and FTE				
Positions - Civilian	66	66	66	-
FTE - Civilian	5,183	5,183	5,743	560

FEMA Stafford Act employees are hired to carry out the mission of the agency, and as such are subject to deployment in support of disaster relief activities pursuant to the Stafford Act. Stafford Act employees are paid exclusively from the DRF. All but 66 Stafford Act positions are temporary appointments and therefore are not included in the personnel onboard actual/estimated/projections. The 66 temporary full-time positions are part of the Field Leadership cadre, comprised of federal coordinating officers and federal disaster response coordinators. The calculation of Full-Time Equivalent (FTE) is based on a five-year average, as the number of FTEs can fluctuate annually depending on the number of declarations in a given year.

Disaster Relief Fund

Permanent Positions by Grade - Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
GS-15	66	66	66	-
Total Permanent Positions	66	66	66	-
Total Perm. Employment (Filled Positions) EOY	66	66	66	-
Position Locations				
U.S. Field	66	66	66	-
Averages				
Average Personnel Costs, GS Positions	167,651	170,333	171,004	671
Average Grade, GS Positions	15	15	15	-

Disaster Relief Fund
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Base Disaster Relief	\$565,271	\$509,292	\$522,950	\$13,658
Disaster Relief Category	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)
Total	\$6,916,264	\$6,923,554	\$6,708,189	(\$215,365)
Discretionary - Appropriation	\$565,271	\$509,292	\$522,950	\$13,658
Discretionary - Major Disasters (DRF)	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$144,836	\$153,767	\$140,040	(\$13,727)
22.0 Transportation of Things	\$15,850	\$16,207	\$15,164	(\$1,043)
23.1 Rental Payments to GSA	\$21,197	\$19,138	\$19,620	\$482
23.2 Rental Payments to Others	\$12,383	\$12,902	\$11,910	(\$992)
23.3 Communications, Utilities, and Misc. Charges	\$43,068	\$40,112	\$40,183	\$71
24.0 Printing and Reproduction	\$875	\$905	\$839	(\$66)
25.1 Advisory and Assistance Services	\$62,293	\$56,513	\$57,730	\$1,217
25.2 Other Services from Non-Federal Sources	\$439,852	\$442,432	\$418,908	(\$23,524)
25.3 Other Goods and Services from Federal Sources	\$93,183	\$96,521	\$89,471	(\$7,050)
25.4 Operation and Maintenance of Facilities	\$25,493	\$25,206	\$24,165	(\$1,041)
25.6 Medical Care	\$164	\$157	\$155	(\$2)
25.7 Operation and Maintenance of Equipment	\$4,266	\$3,879	\$3,955	\$76
25.8 Subsistence & Support of Persons	\$47	\$42	\$43	\$1
26.0 Supplies and Materials	\$36,060	\$34,456	\$33,871	(\$585)
31.0 Equipment	\$174,884	\$186,547	\$169,320	(\$17,227)
32.0 Land and Structures	\$13,252	\$11,980	\$12,270	\$290
41.0 Grants, Subsidies, and Contributions	\$5,828,560	\$5,822,789	\$5,670,544	(\$152,245)
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$6,916,264	\$6,923,554	\$6,708,189	(\$215,365)

*Base Disaster Relief***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	66	446	\$615,515	66	446	\$558,720	66	512	\$582,000	-	66	\$23,280
Total	66	446	\$615,515	66	446	\$558,720	66	512	\$582,000	-	66	\$23,280
Subtotal Discretionary - Appropriation	66	446	\$615,515	66	446	\$558,720	66	512	\$582,000	-	66	\$23,280

The DRF Base is used to fund emergency declarations (EM), fire management assistance grants (FMAG), pre-declaration surge activities (SU), including programmatic readiness and preparedness activities authorized under the Stafford Act. The estimates for the DRF Base EM, FMAG, and SU is based on a 10-year historical average. The DRF Base also funds Disaster Readiness and Support (DRS). Estimates for DRS are based on detailed spend plans for each component (i.e., FEMA program office).

Emergency Declaration

Presidentially declared emergencies authorize federal assistance to supplement state and local efforts in providing emergency services, such as the protection of lives, property, public health, or to lessen or avert the threat of a catastrophe in any part of the United States.

Fire Management Assistance Grants

FEMA provides assistance for the mitigation, management, and control of any fires burning on publicly or privately owned forest or grasslands that threatens such destruction that would constitute a major disaster declaration. Items eligible for funding under the Fire Management Assistance Grant Program include: equipment and supplies, labor costs, emergency work, pre-positioning of resources, and temporary repair of damage caused by work directly related to firefighting activities associated with the declared fire.

Pre-declaration Surge Activities

FEMA may fund activities prior to an emergency or major declaration, including assessing an incident and preparing and pre-positioning federal resources prior to a declaration.

Disaster Readiness Support (DRS)

DRS funding enables FEMA to be more proactive and provide a robust readiness posture to respond to large-scale, complex, presidentially-declared major disasters instead of waiting for disasters to occur and reacting with more costly and less efficient response actions. This funding allows FEMA to provide timely disaster response, responsive customer service, and cost-effective program oversight and delivery.

Cost variability in the DRS is driven by the severity of annual disasters, which determines the level of workforce response activities. Typically, the more active the disaster season the more these costs shift to the Major Disaster portion of the DRF. Conversely, a less active disaster season results in greater obligations from DRS, which is supported by the DRF Base.

DRS funds key activities and initiatives, such as:

- Salaries and expenses for Stafford Act employees while not deployed to a specific disaster;
- Qualifications, training, and equipment for Stafford Act employees;
- Stockpiling and maintaining prepositioned disaster assets and commodities;
- Support contracts which enable FEMA to mobilize response and recovery capacities as quickly as needed; and
- Non-enterprise IT systems that directly support disaster response and recovery activities.

FEMA has increased its transparency and budgetary disciplines of the DRS through the use of detailed annual spend plans and program reviews. DRS Readiness Categories (RC) have also been established for added visibility in reporting cost projections and obligations. DRS RC include: (1) cadre operational readiness and deployability structure (CORDS); (2) readiness support contracts and supplies; and (3) information technology support. FEMA completes a readiness report annually that demonstrates cadre preparedness across staffing, equipping, and training metrics. In addition, the introduction of the RC structure enhances the justification of resources needed to support cadre operational readiness and response capabilities. This approach helps measure FEMA's current state of readiness and identifies potential weaknesses and needs. As a result, FEMA is better informed on how to maintain its critical disaster support activities and infrastructure ensuring the timely delivery of disaster assistance (e.g., reliable communications, an effective intake process, an efficient delivery system for disaster commodities, and improved oversight of disaster aid through FEMA's technical assistance contractors).

Base Disaster Relief Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$615,515	\$558,720	\$582,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,197,601	\$690,463	\$567,183
Rescissions to Current Year/Budget Year	(\$789,248)	(\$581,000)	(\$300,000)
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,023,868	\$668,183	\$849,183
Collections – Reimbursable Resources	\$14,000	\$10,000	\$10,000
Collections – Other Sources	(\$1,055,104)	\$250,000	-
Total Budget Resources	\$982,764	\$928,183	\$859,183
Obligations (Actual/Projections/Estimates)	\$592,301	\$661,000	\$582,000
Personnel: Positions and FTE			
Enacted/Request Positions	66	66	66
Enacted/Request FTE	446	446	512
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	66	66	66
FTE (Actual/Estimates/Projections)	446	446	512

*Collections - Other Sources reflects the net amount of reprogrammings and transfers, after enactment.

Base Disaster Relief
Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables Source	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000
Total Collections	-	-	\$14,000	-	-	\$10,000	-	-	\$10,000

Base Disaster Relief Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	66	446	\$615,515
FY 2018 President's Budget	66	446	\$558,720
FY 2019 Base Budget	66	446	\$558,720
Base (EM,FM,SU) 10 Year Average	-	-	\$15,590
FEMA Applicant Case Tracker (FAC-TRAX)	-	-	\$293
FTE Reassessment Historical Average	-	66	\$9,622
Logistics Supply Chain Management System (LSCMS)	-	-	\$328
Total, Pricing Increases	-	66	\$25,833
Adjustment of Non-Pay to Pay for FTE Reassessment	-	-	(\$9,622)
Call Center Efficiencies	-	-	(\$780)
Software and Licenses Efficiencies	-	-	(\$561)
Total, Pricing Decreases	-	-	(\$10,963)
Total Adjustments-to-Base	-	66	\$14,870
FY 2019 Current Services	66	512	\$573,590
FEMA Qualification System (FQS) Redevelopment	-	-	\$8,410
Total, Program Increases	-	-	\$8,410
FY 2019 Request	66	512	\$582,000
FY 2018 TO FY 2019 Change	-	66	\$23,280

Base Disaster Relief Personnel Compensation and Benefits Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	66	446	\$50,244	\$107.48	66	446	\$49,428	\$105.74	66	512	\$59,050	\$110.04	-	66	\$9,622	\$4.3
Total	66	446	\$50,244	\$107.48	66	446	\$49,428	\$105.74	66	512	\$59,050	\$110.04	-	66	\$9,622	\$4.3
Discretionary - Appropriation	66	446	\$50,244	\$107.48	66	446	\$49,428	\$105.74	66	512	\$59,050	\$110.04	-	66	\$9,622	\$4.3

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$23,151	\$22,776	\$27,209	\$4,433
11.3 Other than Full-Time Permanent	\$5,965	\$5,868	\$7,010	\$1,142
11.5 Other Personnel Compensation	\$5,204	\$5,119	\$6,116	\$997
12.1 Civilian Personnel Benefits	\$13,618	\$13,397	\$16,005	\$2,608
13.0 Benefits for Former Personnel	\$2,306	\$2,268	\$2,710	\$442
Total - Personnel Compensation and Benefits	\$50,244	\$49,428	\$59,050	\$9,622
Positions and FTE				
Positions - Civilian	66	66	66	-
FTE - Civilian	446	446	512	66

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	446	\$50,244	\$107	446	\$49,428	\$106	512	\$59,050	\$110	66	\$9,622	\$4
Total – Pay Cost Drivers	446	\$50,244	\$107	446	\$49,428	\$106	512	\$59,050	\$110	66	\$9,622	\$4

PAY NARRATIVE:

The Base Disaster Relief pay and FTE estimate is based on a 5-year historical average and is recalculated annually.

**Base Disaster Relief
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Base Disaster Relief	\$565,271	\$509,292	\$522,950	\$13,658
Total	\$565,271	\$509,292	\$522,950	\$13,658
Discretionary - Appropriation	\$565,271	\$509,292	\$522,950	\$13,658

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$20,858	\$18,793	\$19,297	\$504
22.0 Transportation of Things	\$5,589	\$5,036	\$5,171	\$135
23.1 Rental Payments to GSA	\$20,980	\$18,902	\$19,409	\$507
23.2 Rental Payments to Others	\$3,088	\$2,782	\$2,857	\$75
23.3 Communications, Utilities, and Misc. Charges	\$36,093	\$32,518	\$33,390	\$872
24.0 Printing and Reproduction	\$251	\$226	\$232	\$6
25.1 Advisory and Assistance Services	\$60,220	\$54,256	\$55,711	\$1,455
25.2 Other Services from Non-Federal Sources	\$194,056	\$174,837	\$179,527	\$4,690
25.3 Other Goods and Services from Federal Sources	\$26,245	\$23,646	\$24,280	\$634
25.4 Operation and Maintenance of Facilities	\$13,568	\$12,224	\$12,552	\$328
25.6 Medical Care	\$118	\$107	\$110	\$3
25.7 Operation and Maintenance of Equipment	\$4,080	\$3,676	\$3,774	\$98
25.8 Subsistence & Support of Persons	\$47	\$42	\$43	\$1
26.0 Supplies and Materials	\$25,577	\$23,044	\$23,662	\$618
31.0 Equipment	\$20,495	\$18,466	\$18,961	\$495
32.0 Land and Structures	\$13,046	\$11,755	\$12,069	\$314
41.0 Grants, Subsidies, and Contributions	\$120,959	\$108,981	\$111,904	\$2,923
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$565,271	\$509,292	\$522,950	\$13,658

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Disaster Activity	\$565,271	\$509,292	\$522,950	\$13,658
Total - Non Pay Cost Drivers	\$565,271	\$509,292	\$522,950	\$13,658

NON PAY NARRATIVE:

The Base Disaster Relief non pay estimate is based on an inflation-adjusted 10-year average. Funding for EM, FMAG, and SU is driven by disaster activity, which can be difficult to plan for. The DRS estimate for non-pay is based on information provided by FEMA's detailed spend plans and also fluctuates depending on the amount of disaster activity.

*Disaster Relief Category***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Disaster Relief Category	-	4,737	\$6,713,000	-	4,737	\$6,793,000	-	5,231	\$6,652,000	-	494	(\$141,000)
Total	-	4,737	\$6,713,000	-	4,737	\$6,793,000	-	5,231	\$6,652,000	-	494	(\$141,000)
Subtotal Discretionary - Major Disasters (DRF)	-	4,737	\$6,713,000	-	4,737	\$6,793,000	-	5,231	\$6,652,000	-	494	(\$141,000)

*The FY 2019 request for Major Disasters does not include estimated costs for 2017 Hurricanes Harvey, Irma, and Maria.

The Stafford Act authorizes the President to provide federal assistance to supplement State, local, tribal and territorial disaster response, recovery, readiness, and mitigation efforts if warranted. Under Section 504 of the Homeland Security Act, as amended, FEMA's Administrator has been delegated the responsibility for administering the Stafford Act's federal assistance programs.

Major disaster declarations can be declared for any natural event (e.g., hurricane, tornado, storm, earthquake, volcanic eruption, mudslide), or, fire, flood, or explosion, regardless of the cause, that the President believes has caused damage of such severity that it is beyond the combined capabilities of State, tribal, and local governments to respond.

Individual Assistance (IA), Public Assistance (PA), and the Hazard Mitigation Grant Program (HMGP) programs are managed and administered by the Recovery and Mitigation Directorates within FEMA and are FEMA's primary Direct Disaster Programs. These activities fall under the cap adjustment allowance. These programs help address the short-, medium-, and long-term impacts of a disaster on individuals and communities. Disaster assistance under the authorities of the Stafford Act can be provided to States (and further provided to local or tribal governments), the District of Columbia, Puerto Rico, the Virgin Islands, Guam, American Samoa, the Commonwealth of the Northern Mariana Islands, Marshall Islands, Federated States of Micronesia, and Tribes.

Individual Assistance

The DRF provides funding for the following IA Programs: Housing Assistance, Other Needs Assistance, Crisis Counseling and Training Programs, Disaster Unemployment Assistance, Legal Services, and Disaster Case Management. These programs, some of which are 100-percent Federally funded, provide post-disaster recovery services such as: temporary and longer term housing; crisis counseling to support short-term interventions with individuals and groups experiencing psychological effects resulting from large-scale disasters; legal services for low-income individuals; case management services, including financial assistance to States, local government agencies, and qualified private and non-profit organizations to provide such services, to survivors of major disasters to identify and address unmet needs.

In addition, the IA program can offer a wide range of disaster assistance to eligible disaster survivors to help with the cost of various expenses (e.g., medical, funeral, personal property, transportation).

Public Assistance

The PA program offers assistance to State, local, and tribal governments after a declared major disaster or emergency for eligible disaster-related damage. In addition, certain private non-profit organizations that operate eligible facilities and provide services to the public that are typically provided by a government agency may receive public assistance. PA is a cost-shared grant program.

PA provides funding to grant recipients for the repair and restoration of damaged public and eligible private non-profit facilities, for emergency measures taken to protect lives and property, and in support of disaster-related debris removal

Per the Stafford Act, the Federal share of assistance is typically 75 percent of the eligible cost for emergency measures, repair, and permanent restoration. The grant recipient determines how the non-Federal share (up to 25 percent) is split with the sub-recipients, which may include State and local governments, private non-profit organizations and recognized Tribal governments and organizations.

Public Assistance - Alternative Procedures (Section 428)

The Sandy Recovery Improvement Act of 2013 amends the Stafford Act to authorize alternative procedures for the PA Program. It also authorizes FEMA to implement the alternative procedures through a pilot program. FEMA will evaluate the performance of the pilot and may elect to discontinue the program, extend the pilot for an additional performance period, or issue regulations that would institute the program changes authorized by the law. If successful, the new authorities will enable FEMA to reduce costs, expedite assistance, provide incentives for timely completion of projects, and increase flexibility for applicants so they can best meet their post-disaster recovery needs.

Hazard Mitigation Grant Program (HMGP)

HMGP provides grant recipients with cost-shared grants (75 percent Federal, 25 percent non-Federal) to reduce the risk of potential damage, hardship, loss, and suffering in an area affected by a major disaster. Ultimately, HMGP reduces future need for Federal disaster assistance by reducing the impact of and increasing the resistance to natural hazards.

HMGP funding is made available to grant recipients based on the following:

- 15 percent of the total Federal funds spent in the PA and IA programs (minus administrative expenses) for each major disaster costing up to \$2B;
- 10 percent for disasters between \$2B and \$10B; and

- 7.5 percent for major disasters costing between \$10B and not more than \$35.3B

Compacts of Free Association

The DRF provides funding for disaster relief and reconstruction activities in the Federated States of Micronesia and the Republic of the Marshall Islands pursuant to the Compacts of Free Association through a transfer from the DRF to the United States Agency for International Development. However, no funding transfers are anticipated in FY 2019.

Disaster Relief Category Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$6,713,000	\$6,793,000	\$6,652,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$426,654	\$3,865,947	\$300,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	\$7,400,000	\$13,945,000	-
Total Budget Authority	\$14,539,654	\$24,603,947	\$6,952,000
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$1,000,000	(\$250,000)	-
Total Budget Resources	\$15,539,654	\$24,353,947	\$6,952,000
Obligations (Actual/Projections/Estimates)	\$12,573,707	\$24,353,947	\$6,952,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	4,737	4,737	5,231
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	4,737	4,737	5,231

*Collections - Other Sources reflects the net amount of reprogrammings and transfers, after enactment. As of January 1, 2018, an additional \$4.58B in FY18 obligations are anticipated, pending the passage of a supplemental appropriation.

Disaster Relief Category Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	4,737	\$6,713,000
FY 2018 President's Budget	-	4,737	\$6,793,000
FY 2019 Base Budget	-	4,737	\$6,793,000
FTE Reassessment Historical Average	-	494	\$88,023
Total, Pricing Increases	-	494	\$88,023
Adjustment of Non-Pay to Pay for FTE Reassessment	-	-	(\$88,023)
Reduction to Catastrophic Estimates	-	-	(\$141,000)
Total, Pricing Decreases	-	-	(\$229,023)
Total Adjustments-to-Base	-	494	(\$141,000)
FY 2019 Current Services	-	5,231	\$6,652,000
FY 2019 Request	-	5,231	\$6,652,000
FY 2018 TO FY 2019 Change	-	494	(\$141,000)

Disaster Relief Category Personnel Compensation and Benefits Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Disaster Relief Category	-	4,737	\$362,007	\$76.16	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	494	\$88,023	\$9.25
Total	-	4,737	\$362,007	\$76.16	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	494	\$88,023	\$9.25
Discretionary - Major Disasters (DRF)	-	4,737	\$362,007	\$76.16	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	494	\$88,023	\$9.25

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$179,656	\$187,960	\$231,645	\$43,685
11.3 Other than Full-Time Permanent	\$67,059	\$70,158	\$86,463	\$16,305
11.5 Other Personnel Compensation	\$38,630	\$40,415	\$49,808	\$9,393
12.1 Civilian Personnel Benefits	\$75,429	\$78,915	\$97,256	\$18,341
13.0 Benefits for Former Personnel	\$1,233	\$1,290	\$1,589	\$299
Total - Personnel Compensation and Benefits	\$362,007	\$378,738	\$466,761	\$88,023
Positions and FTE				
Positions - Civilian	-	-	-	-
FTE - Civilian	4,737	4,737	5,231	494

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	4,737	\$362,007	\$76	4,737	\$378,738	\$80	5,231	\$466,761	\$89	494	\$88,023	\$9
Total – Pay Cost Drivers	4,737	\$362,007	\$76	4,737	\$378,738	\$80	5,231	\$466,761	\$89	494	\$88,023	\$9

PAY NARRATIVE:

The DRF Major Disaster's pay and FTE estimate is based on a 5-year historical average and is recalculated annually.

Disaster Relief Category Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Disaster Relief Category	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)
Total	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)
Discretionary - Major Disasters (DRF)	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$123,978	\$134,974	\$120,743	(\$14,231)
22.0 Transportation of Things	\$10,261	\$11,171	\$9,993	(\$1,178)
23.1 Rental Payments to GSA	\$217	\$236	\$211	(\$25)
23.2 Rental Payments to Others	\$9,295	\$10,120	\$9,053	(\$1,067)
23.3 Communications, Utilities, and Misc. Charges	\$6,975	\$7,594	\$6,793	(\$801)
24.0 Printing and Reproduction	\$624	\$679	\$607	(\$72)
25.1 Advisory and Assistance Services	\$2,073	\$2,257	\$2,019	(\$238)
25.2 Other Services from Non-Federal Sources	\$245,796	\$267,595	\$239,381	(\$28,214)
25.3 Other Goods and Services from Federal Sources	\$66,938	\$72,875	\$65,191	(\$7,684)
25.4 Operation and Maintenance of Facilities	\$11,925	\$12,982	\$11,613	(\$1,369)
25.6 Medical Care	\$46	\$50	\$45	(\$5)
25.7 Operation and Maintenance of Equipment	\$186	\$203	\$181	(\$22)
26.0 Supplies and Materials	\$10,483	\$11,412	\$10,209	(\$1,203)
31.0 Equipment	\$154,389	\$168,081	\$150,359	(\$17,722)
32.0 Land and Structures	\$206	\$225	\$201	(\$24)
41.0 Grants, Subsidies, and Contributions	\$5,707,601	\$5,713,808	\$5,558,640	(\$155,168)
Total - Non Pay Object Classes	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Disaster Activity	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)
Total – Non Pay Cost Drivers	\$6,350,993	\$6,414,262	\$6,185,239	(\$229,023)

NON PAY NARRATIVE:

The primary cost driver associated with Major Disasters is disaster activity. The DRF Major Disasters non pay estimate is derived from a bottom-up process that utilizes spend plans prepared by regional FEMA staff for catastrophic events previously declared as well as an inflation-adjusted 10-year average for non-catastrophic Major Disasters. Non pay funding for Major Disasters previously declared can fluctuate based on a variety of factors including the complex nature associated with estimating the cost and timing of disaster grant obligations, which are driven by timelines and costs determined by disaster grant Recipients and Sub Recipients.

Department of Homeland Security
Federal Emergency Management Agency
National Flood Insurance Program



Fiscal Year 2019
Congressional Justification

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National Flood Insurance Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	45	\$13,436	49	46	\$13,573	49	46	\$13,784	-	-	\$211
Floodplain Management and Flood Mapping	217	201	\$168,363	288	267	\$187,903	288	275	\$187,907	-	8	\$4
National Flood Insurance Fund	163	163	\$3,535,367	191	181	\$4,480,912	203	187	\$3,901,800	12	6	(\$579,112)
National Flood Insurance Reserve Fund	-	-	\$1,078,187	-	-	\$909,978	-	-	\$946,883	-	-	\$36,905
Total	429	409	\$4,795,353	528	494	\$5,592,366	540	508	\$5,050,374	12	14	(\$541,992)
Subtotal Discretionary - Offsetting Fee	266	246	\$181,799	337	313	\$201,476	337	321	\$201,691	-	8	\$215
Subtotal Mandatory - Fee	163	163	\$4,613,554	191	181	\$5,390,890	203	187	\$4,848,683	12	6	(\$542,207)

The National Flood Insurance Program (NFIP) is a voluntary Federal program that enables property owners in participating communities to purchase flood insurance in exchange for the communities adopting and enforcing floodplain management requirements that reduce the future economic impact of floods on private and public structures. The NFIP provides the Nation with flood insurance by:

- Providing flood insurance and claim payments to policyholders;
- Improving floodplain management, developing maps of flood hazard zones, and educating property owners about the risk of floods;
- Offering grants for Flood Mitigation Assistance (FMA) to communities to avoid future flood losses and accelerate recovery from flood damage;
- Managing the finances of the NFIP, which includes the National Flood Insurance Fund (NFIF) and the Reserve Fund.

By encouraging and supporting these mitigation efforts, FEMA leads the Nation in reducing the impact of disasters. Within FEMA, the Federal Insurance Mitigation Administration (FIMA) oversees the work of the NFIP.

Established in the U.S. Treasury by the National Flood Insurance Act of 1968, the NFIF is a premium and fee-generated fund that supports the NFIP. The Act, as amended, authorizes the Federal Government to provide flood insurance on a national basis. FEMA works to reduce the cost of flood damage on private and public structures by identifying, analyzing, and reducing flood risk. FEMA also works to increase the number of Americans with flood insurance so that more people are indemnified by insurance for future flood losses, facilitating their recovery, rebuilding communities, and reducing costs to taxpayers.

Funding for the NFIP comes from offsetting collections from the following sources:

- **Flood insurance premiums:** Pays claims and flood-related grants, and provides funding to support the operating and administrative costs associated with maintaining the program, including the work of the Flood Insurance Advocate. These funds are mandatory and deposited into the National Flood Insurance Fund PPA.
- **Assessments and Surcharges on NFIP Policies:** Funds the National Flood Insurance Reserve Fund. These collections can be used to meet future obligations of the NFIP. These funds are also mandatory and are deposited into the National Flood Insurance Reserve Fund PPA.
- **Policy fee:** Also paid by flood insurance policyholders, policy fees support floodplain management, flood mapping, and NFIP management. These funds are discretionary and are deposited into the Mission Support and Floodplain Management and Floodplain Mapping PPAs.

Additionally, the National Flood Insurance Program has approximately \$30 billion in borrowing authority. Due to the 2017 hurricane season, Congress cancelled \$16 billion of NFIP's debt, and the program is currently \$20.525 billion in debt.

Discretionary PPAs:

- **Mission Support:** This PPA funds administrative support, tools, and resources needed to manage the NFIP. Functions funded by this PPA include information technology, acquisition management, and other support activities necessary to successfully implement and manage the NFIP.
- **Floodplain Management and Flood Mapping:** This PPA supports the NFIP's floodplain management and flood mapping activities, including the Flood Hazard Mapping and Risk Analysis Program (Risk MAP). Activities funded by this PPA are critical in reducing the Nation's vulnerability to flood hazards and the consequences of flood disasters.

Mandatory PPAs:

- **National Flood Insurance Fund (NFIF):** This PPA funds NFIP's insurance operations, including the selling and servicing of policies provided by the NFIP's Write Your Own (WYO) policy partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIF so that insurance, floodplain management policies, and operations are mutually reinforcing. This PPA funds the review and payment of insurance claims resulting from flood events; the operations and management of the NFIP (including the information technology used to manage the NFIP); flood mitigation efforts; and the Flood Insurance Advocate Office. This office advocates for the fair treatment of NFIP policyholders and property owners in accordance with Section 24 of the Homeowner Flood Insurance Affordability Act of 2014.
- **National Flood Insurance Reserve Fund:** The National Flood Insurance Reserve Fund, an account established in the U.S. Treasury by the Biggert-Waters Flood Insurance Reform Act of 2012 (BW- 12), is funded through assessments and surcharges assessed on NFIP policies that can be used to meet future obligations of the NFIP. Funds collected pursuant to section 1310A of the National Flood Insurance Act of 1968

(42 U.S.C. 4017A) may be credited to this account to be available to pay claims and claims adjustment expenses, purchase reinsurance, and pay other future obligations of the NFIP.

The FY 2019 request includes a legislative proposal for the NFIP. The purpose of this proposal is to highlight the need to provide affordability assistance to certain homeowners as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with the risk of living in a floodplain. This would be accomplished through targeted premium increases for policyholders paying premiums that are less than full risk and establishing a targeted means-tested affordability program to offer premium assistance based on income or ability to pay, rather than location or date of construction.

National Flood Insurance Program Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$4,795,353	\$5,592,366	\$5,050,374
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,592,746	\$6,347,124	\$1,800,889
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$5,155)	\$657	-
Supplementals	-	-	-
Total Budget Authority	\$6,382,944	\$11,940,147	\$6,851,263
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$6,863,703	\$6,100,000	-
Total Budget Resources	\$13,246,647	\$18,040,147	\$6,851,263
Obligations (Actual/Projections/Estimates)	\$6,899,523	\$16,239,258	\$5,516,833
Personnel: Positions and FTE			
Enacted/Request Positions	429	528	540
Enacted/Request FTE	409	494	508
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	429	528	540
FTE (Actual/Estimates/Projections)	409	494	508

National Flood Insurance Program Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	429	409	\$4,795,353
FY 2018 President's Budget	528	494	\$5,592,366
FY 2019 Base Budget	528	494	\$5,592,366
Annualization of 2018 Pay Raise	-	-	\$334
Annualization of Risk MAP personnel	-	8	\$1,202
Total, Pricing Increases	-	8	\$1,536
Adjustment to Collections based on Revised NFIP Baseline Model	-	-	(\$561,187)
Net adjustment for Operational Needs	-	-	(\$1,379)
Total, Pricing Decreases	-	-	(\$562,566)
Total Adjustments-to-Base	-	8	(\$561,030)
FY 2019 Current Services	528	502	\$5,031,336
Increase to PIVOT (Phoenix)	-	-	\$7,994
NFIP Redesign	12	6	\$11,044
Total, Program Increases	12	6	\$19,038
FY 2019 Request	540	508	\$5,050,374
FY 2018 TO FY 2019 Change	12	14	(\$541,992)

National Flood Insurance Program Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Collections based on Revised NFIP Baseline Model	-	-	(\$561,187)
Mission Support	-	-	\$178
National Flood Insurance Fund	-	-	(\$598,270)
National Flood Insurance Reserve Fund	-	-	\$36,905
Pricing Change 2 - Annualization of 2018 Pay Raise	-	-	\$334
Mission Support	-	-	\$33
Floodplain Management and Flood Mapping	-	-	\$181
National Flood Insurance Fund	-	-	\$120
Pricing Change 3 - Annualization of Risk MAP personnel	-	8	\$1,202
Floodplain Management and Flood Mapping	-	8	\$1,202
Pricing Change 4 - Net adjustment for Operational Needs	-	-	(\$1,379)
Floodplain Management and Flood Mapping	-	-	(\$1,379)
Total Pricing Changes	-	8	(\$561,030)

Pricing Change 1 - Adjustment to collections based on Revised NFIP Baseline Model (-\$561.2M): The NFIP periodically updates its baseline model used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP as well as the amount of claims to be paid out based on an average loss year. The decrease in projected FY 2019 collections is the net of result of increased collections from policy holders in FY 2019 and the one time collection of approximately \$1.0 billion in reinsurance payments in FY 2018 as a result of losses from the 2017 hurricane season.

Pricing Change 2 - Annualization of 2018 Pay Raise (\$0.3M): This pricing change reflects the annualization of the 2018 pay increase of 1.9 percent.

Pricing Change 3 - Annualization of Risk MAP personnel (8 FTE, \$1.2M): This pricing change reflects the annualization of Risk MAP personnel proposed in the FY 2018 President's Budget and addresses the need to improve management and oversight of flood mapping activities identified by the Office of Inspector General.¹

Pricing Change 4 - Net Adjustment for Operational Needs (-1.4M): This adjustment represents a nominal decrease in non-pay activities to support the 2018 Pay Raise and the annualization of Risk MAP personnel.

¹ OIG Report 17-110: "FEMA Needs to Improve Management of Its Flood Mapping Programs"

National Flood Insurance Program Justification of Program Changes

Program Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Increase to PIVOT (Phoenix)	-	-	\$7,994
National Flood Insurance Fund	-	-	\$7,994
Program Change 2 - NFIP Redesign	12	6	\$11,044
National Flood Insurance Fund	12	6	\$11,044
Total Program Changes	12	6	\$19,038

Program Change 1: Increase to PIVOT (Phoenix)

Description

The FY 2019 request includes an increase of \$8.0M within the National Flood Insurance Fund PPA to support the continued development of PIVOT (Phoenix) Program.

Justification

PIVOT is a DHS-designated Level 2 Information Technology acquisition and development program and is a multi-year initiative to modernize the NFIP's insurance operations information technology. PIVOT will transition the program into a more customer and policyholder centric operation, addressing issues, such as the time lag in financial reporting, lack of data on claims being paid, and promoting integration with other FEMA financial systems and the Enterprise Data Warehouse. Additional resources for PIVOT in FY 2019 are required to implement NFIP historical data migration efforts, advanced data analytics, and modeling functionality.

Performance

The proposed increase in funding for the PIVOT project will allow the program, which entered the obtain phase of its development in December 2016, to make progress towards the goal for full system capability and functionality in FY 2020.

Program Change 2: NFIP Redesign

Description

The FY 2019 request includes an increase of 12 positions, 6 FTE, and \$11.0M for redesigning the NFIP policy rating approach, improving customer service, and increasing manpower to lead transformational NFIP projects.

Justification

FEMA is committed to helping individuals recover faster and more fully from floods by developing a culture of preparedness and by significantly increasing the number of insured survivors nationwide through the purchase of flood insurance. With these additional funds, FEMA will design a transparent rating approach for all structures that is fair, equitable, and defensible, and will improve the value of our product and the financial underpinnings of the NFIP. Additionally, FEMA will explore and build initiatives that improve customer service and share the successful efforts to the broader WYO community and the private industry, positioning the NFIP Direct as the leader in the flood insurance service industry that will assist FEMA meeting its objective of doubling flood insurance coverage, whether private or NFIP, by FY 2023. The additional positions will facilitate these efforts at the regional and national level.

Performance

The proposed increase in funding for NFIP Redesign will allow the program to make progress towards strengthening national preparedness and resilience, mitigating hazards, and vulnerabilities, and enabling rapid recovery through increase preparedness with insured citizens. The proposed increase is paid for through increased premium collections from policyholders.

National Flood Insurance Program Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	45	\$6,625	\$147.22	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	-	-	\$33	\$0.72
Floodplain Management and Flood Mapping	217	201	\$28,218	\$140.39	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	-	8	\$1,383	\$0.87
National Flood Insurance Fund	163	163	\$22,258	\$136.55	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	12	6	\$1,101	\$1.47
Total	429	409	\$57,101	\$139.61	528	494	\$70,041	\$141.78	540	508	\$72,558	\$142.83	12	14	\$2,517	\$1.05
Discretionary - Offsetting Fee	266	246	\$34,843	\$141.64	337	313	\$45,099	\$144.09	337	321	\$46,515	\$144.91	-	8	\$1,416	\$0.82
Mandatory - Fee	163	163	\$22,258	\$136.55	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	12	6	\$1,101	\$1.47

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$40,504	\$47,523	\$49,222	\$1,699
11.3 Other than Full-Time Permanent	\$1,470	\$2,540	\$2,648	\$108
11.5 Other Personnel Compensation	\$853	\$1,216	\$1,261	\$45
12.1 Civilian Personnel Benefits	\$14,274	\$18,762	\$19,427	\$665
Total - Personnel Compensation and Benefits	\$57,101	\$70,041	\$72,558	\$2,517
Positions and FTE				
Positions - Civilian	429	528	540	12
FTE - Civilian	409	494	508	14

National Flood Insurance Program

Permanent Positions by Grade Appropriation

Grades and Salary Range (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	5	5	5	-
GS-15	44	46	46	-
GS-14	98	107	116	9
GS-13	156	171	171	-
GS-12	83	150	153	3
GS-11	13	14	14	-
GS-9	10	11	11	-
GS-8	6	9	9	-
GS-7	13	14	14	-
GS-3	1	1	1	-
Total Permanent Positions	429	528	540	12
Unfilled Positions EOY	20	34	32	-2
Total Perm. Employment (Filled Positions) EOY	409	494	508	14
Position Locations				
Headquarters	246	275	284	9
U.S. Field	183	253	256	3
Averages				
Average Personnel Costs, ES Positions	231,643	236,044	240,765	4,721
Average Personnel Costs, GS Positions	145,757	148,526	151,497	2,971
Average Grade, GS Positions	13	13	13	-

National Flood Insurance Program Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$6,811	\$6,625	\$6,803	\$178
Floodplain Management and Flood Mapping	\$140,145	\$149,752	\$148,373	(\$1,379)
National Flood Insurance Fund	\$3,513,109	\$4,455,970	\$3,875,757	(\$580,213)
National Flood Insurance Reserve Fund	\$1,078,187	\$909,978	\$946,883	\$36,905
Total	\$4,738,252	\$5,522,325	\$4,977,816	(\$544,509)
Discretionary - Offsetting Fee	\$146,956	\$156,377	\$155,176	(\$1,201)
Mandatory - Fee	\$4,591,296	\$5,365,948	\$4,822,640	(\$543,308)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$7,031	\$9,892	\$10,155	\$263
22.0 Transportation of Things	-	\$35	\$35	-
23.1 Rental Payments to GSA	\$3,320	\$3,433	\$4,336	\$903
23.3 Communications, Utilities, and Misc. Charges	\$2,559	\$5,690	\$3,159	(\$2,531)
25.1 Advisory and Assistance Services	\$358	\$652	\$662	\$10
25.2 Other Services from Non-Federal Sources	\$1,552,060	\$1,410,416	\$1,413,655	\$3,239
25.3 Other Goods and Services from Federal Sources	\$96	\$100	\$100	-
25.4 Operation and Maintenance of Facilities	\$3,158	\$1,309	\$1,879	\$570
25.7 Operation and Maintenance of Equipment	\$6	\$34	\$34	-
26.0 Supplies and Materials	\$50	\$186	\$187	\$1
31.0 Equipment	\$106	\$460	\$467	\$7
41.0 Grants, Subsidies, and Contributions	\$167,955	\$167,529	\$167,521	(\$8)
42.0 Insurance Claims and Indemnities	\$2,624,553	\$3,533,926	\$2,945,338	(\$588,588)
43.0 Interest and Dividends	\$377,000	\$388,663	\$430,288	\$41,625
Total - Non Pay Object Classes	\$4,738,252	\$5,522,325	\$4,977,816	(\$544,509)

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

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	45	\$13,436	49	46	\$13,573	49	46	\$13,784	-	-	\$211
Total	49	45	\$13,436	49	46	\$13,573	49	46	\$13,784	-	-	\$211
Subtotal Discretionary - Offsetting Fee	49	45	\$13,436	49	46	\$13,573	49	46	\$13,784	-	-	\$211

*NFIP Mission Support does not expect to carry over any funds into FY 2018.

The Mission Support PPA funds administrative support, tools, and resources needed to manage the NFIP. Funding in this PPA is derived from offsetting fee collections from NFIP policyholders and categorized as discretionary.

Mission Support – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$13,436	\$13,573	\$13,784
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$14,865	\$9,734	\$5,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$28,301	\$23,307	\$18,784
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$28,301	\$23,307	\$18,784
Obligations (Actual/Projections/Estimates)	\$18,567	\$18,307	\$13,784
Personnel: Positions and FTE			
Enacted/Request Positions	49	49	49
Enacted/Request FTE	45	46	46
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	49	49	49
FTE (Actual/Estimates/Projections)	45	46	46

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	49	45	\$13,436
FY 2018 President's Budget	49	46	\$13,573
FY 2019 Base Budget	49	46	\$13,573
Adjustment to Collections based on Revised NFIP Baseline Model	-	-	\$178
Annualization of 2018 Pay Raise	-	-	\$33
Total, Pricing Increases	-	-	\$211
Total Adjustments-to-Base	-	-	\$211
FY 2019 Current Services	49	46	\$13,784
FY 2019 Request	49	46	\$13,784
FY 2018 TO FY 2019 Change	-	-	\$211

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	45	\$6,625	\$147.22	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	-	-	\$33	\$0.72
Total	49	45	\$6,625	\$147.22	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	-	-	\$33	\$0.72
Discretionary - Offsetting Fee	49	45	\$6,625	\$147.22	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	-	-	\$33	\$0.72

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$5,144	\$5,166	\$5,199	\$33
11.3 Other than Full-Time Permanent	-	\$2	-	(\$2)
11.5 Other Personnel Compensation	\$59	\$141	\$141	-
12.1 Civilian Personnel Benefits	\$1,422	\$1,639	\$1,641	\$2
Total - Personnel Compensation and Benefits	\$6,625	\$6,948	\$6,981	\$33
Positions and FTE				
Positions - Civilian	49	49	49	-
FTE - Civilian	45	46	46	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support	45	\$6,625	\$147.22	46	\$6,948	\$151.04	46	\$6,981	\$151.76	-	\$33	\$.72
Total – Pay Cost Drivers	45	\$6,625	\$147.22	46	\$6,948	\$151.04	46	\$6,981	\$151.76	-	\$33	\$.72

NARRATIVE EXPLANATION OF CHANGES:

- **FTE Change FY 2018-2019:** There is no change in FTE in the Mission Support PPA.
- **PCB Change FY 2018-2019:** The increase of \$33,000 represents the annualization of the 2018 pay raise.
- **Average Cost Change FY 2018-2019:** The FTE rate in the FY 2019 request is \$152,000; an increase of \$1,000 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the annualization of the 2018 pay raise.

Mission Support – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$6,811	\$6,625	\$6,803	\$178
Total	\$6,811	\$6,625	\$6,803	\$178
Discretionary - Offsetting Fee	\$6,811	\$6,625	\$6,803	\$178

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$142	\$147	\$149	\$2
23.1 Rental Payments to GSA	\$821	\$908	\$918	\$10
23.3 Communications, Utilities, and Misc. Charges	\$359	\$3,004	\$428	(\$2,576)
25.1 Advisory and Assistance Services	\$50	\$23	\$23	-
25.2 Other Services from Non-Federal Sources	\$5,256	\$2,427	\$5,094	\$2,667
25.4 Operation and Maintenance of Facilities	\$183	\$116	\$191	\$75
Total - Non Pay Object Classes	\$6,811	\$6,625	\$6,803	\$178

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mission Support	\$6,811	\$6,625	\$6,803	\$178
Total - Non Pay Cost Drivers	\$6,811	\$6,625	\$6,803	\$178

NON PAY NARRATIVE:

The FY 2019 levels provide sustained support for the NFIP Mission Support Program Delivery Non Pay Costs. This funding helps support acquisition management, information technology, contract support, and other administrative services necessary to successfully implement and manage the NFIP.

Floodplain Management and Flood Mapping - PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management and Flood Mapping	217	201	\$168,363	288	267	\$187,903	288	275	\$187,907	-	8	\$4
Total	217	201	\$168,363	288	267	\$187,903	288	275	\$187,907	-	8	\$4
Subtotal Discretionary - Offsetting Fee	217	201	\$168,363	288	267	\$187,903	288	275	\$187,907	-	8	\$4

*NFIP Floodplain Management and Floodplain Mapping does not expect to carry over any funds into FY 2018.

The Floodplain Management and Flood Mapping PPA supports the NFIP's floodplain management and flood mapping activities, including the Flood Hazard Mapping and Risk Analysis Program (Risk MAP). Activities funded by this PPA are critical in reducing the Nation's vulnerability to flood hazards and the consequences of flood disasters. Funding in this PPA is derived from offsetting fee collections from NFIP policyholders and categorized as discretionary.

This PPA is comprised of both Floodplain Management and Flood Mapping. The below table illustrates the funding for these two activities.

Floodplain Management and Flood Mapping (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Floodplain Management	136	126	\$34,646	136	126	\$36,185	136	126	\$36,746	-	-	\$561
Flood Mapping	81	75	\$133,717	152	141	\$151,718	152	149	\$151,161	-	8	(\$557)
Total, Floodplain Management and Flood Mapping	217	201	\$168,363	288	267	\$187,903	288	275	\$187,907	-	8	\$4

FEMA's Floodplain Management efforts play a critical role in reducing the Nation's vulnerability to flood hazards and the consequences of flood disasters. Floodplain Management funds the delivery of services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum NFIP floodplain management criteria. At the national level, the program establishes the regulatory framework for communities that participate in the NFIP through the development of policy, guidance, standards, and technical publications. Floodplain Management staff in the FEMA Regional offices, and in all States and U.S. Territories through the Community Assistance Program-State Support Services Element (CAP-SSSE) grant program, provide direct implementation support to communities. This support includes encouraging new enrollments in the NFIP;

monitoring and ensuring compliance through recurring community assistance engagements; helping to build community capability and capacity through training, outreach, and technical assistance; and incentivizing the adoption of higher floodplain management standards through the administration of the Community Rating System program.

FEMA's Flood Mapping efforts include support for Risk MAP. Its mission is to deliver quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with State, local, and tribal governments. Risk MAP drives actions nationally to reduce flood risk by addressing flood hazard data update needs, supporting natural hazard mitigation planning by state, local, and tribal governments, and providing the flood risk data needed to manage the NFIP. These activities enable the Risk MAP program to deliver information necessary for flood risk reduction and disaster-resilient, sustainable community development. This activity includes meeting FEMA's statutory requirement to review flood hazards maps on a five-year cycle, to address flood hazards update needs over time, and to support the delivery of the national mitigation planning program. Risk MAP also supports Risk Rating Redesign (Risk Rating 2.0). The purpose of Risk Rating Redesign is to update the NFIP flood insurance rating process that was designed using dated methods in order to deliver new, credible flood insurance rates to NFIP policyholders. Through Risk Rating 2.0, individuals will better understand the factors that make-up their flood risk, how those factors affect their premiums, and what steps they can take to reduce or mitigate their risk. The new risk rating approach will take advantage of the substantial improvements made in technology, available data, and catastrophic risk modeling utilized in the insurance industry while still being clear and easily accessible to policyholders.

The table below shows FY 2019 Risk MAP funding sources.

Flood Hazard Mapping and Risk Analysis Program (Risk MAP)

Risk MAP Funding Source <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Appropriated Funds (Federal Assistance – Grants PPA)	\$177,531	\$-	\$100,000	\$100,000
Discretionary Fees	\$133,717	\$151,718	\$151,161	(\$557)
Total Risk MAP Budgetary Resources	\$311,248	\$151,718	\$251,161	\$99,443

Risk MAP is supported through two different funding sources. The first source is through discretionary funds appropriated within the Federal Assistance Appropriation. The second source is through a flat discretionary fee levied on policies. These two sources enable FEMA to continue to expand its partnerships, acquire data, and engage with communities to analyze and communicate flood risk, provide customer service to NFIP stakeholders, and support operations, as necessary.

Floodplain Management and Flood Mapping– PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$168,363	\$187,903	\$187,907
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$68,925	\$108,479	\$25,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$237,288	\$296,382	\$212,907
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$26,790	-	-
Total Budget Resources	\$264,078	\$296,382	\$212,907
Obligations (Actual/Projections/Estimates)	\$155,599	\$271,382	\$187,907
Personnel: Positions and FTE			
Enacted/Request Positions	217	288	288
Enacted/Request FTE	201	267	275
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	217	288	288
FTE (Actual/Estimates/Projections)	201	267	275

Floodplain Management and Flood Mapping– PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	217	201	\$168,363
FY 2018 President's Budget	288	267	\$187,903
FY 2019 Base Budget	288	267	\$187,903
Annualization of 2018 Pay Raise	-	-	\$181
Annualization of Risk MAP personnel	-	8	\$1,202
Total, Pricing Increases	-	8	\$1,383
Net adjustment for Operational Needs	-	-	(\$1,379)
Total, Pricing Decreases	-	-	(\$1,379)
Total Adjustments-to-Base	-	8	\$4
FY 2019 Current Services	288	275	\$187,907
FY 2019 Request	288	275	\$187,907
FY 2018 TO FY 2019 Change	-	8	\$4

Floodplain Management and Flood Mapping– PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Floodplain Management and Flood Mapping	217	201	\$28,218	\$140.39	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	-	8	\$1,383	\$0.87
Total	217	201	\$28,218	\$140.39	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	-	8	\$1,383	\$0.87
Discretionary - Offsetting Fee	217	201	\$28,218	\$140.39	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	-	8	\$1,383	\$0.87

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$20,330	\$26,255	\$27,207	\$952
11.3 Other than Full-Time Permanent	-	\$4	\$4	-
11.5 Other Personnel Compensation	\$122	\$378	\$391	\$13
12.1 Civilian Personnel Benefits	\$7,766	\$11,514	\$11,932	\$418
Total - Personnel Compensation and Benefits	\$28,218	\$38,151	\$39,534	\$1,383
Positions and FTE				
Positions - Civilian	217	288	288	-
FTE - Civilian	201	267	275	8

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Floodplain Management	124	\$16,459	\$132.73	126	\$17,394	\$138.05	126	\$17,477	\$138.71	-	\$83	\$0.66
Flood Mapping	75	\$11,759	\$156.78	141	\$20,757	\$147.21	149	\$22,057	\$148.03	8	\$1,300	\$0.82
Total – Pay Cost Drivers	201	\$28,218	\$140.39	267	\$38,151	\$142.89	275	\$39,534	\$143.76	8	\$1,383	\$0.87

NARRATIVE EXPLANATION OF CHANGES:

- **FTE Change FY 2018 - 2019:** The increase of 8 FTE in Floodplain Management and Flood Mapping is the result of the annualization of Risk MAP personnel.
- **PCB Change FY 2018 - 2019:** The increase of \$1.4M in personnel compensation and benefits costs is driven by the increase in FTE being supported in this PPA, and the annualization of the 2018 pay raise.
- **Average Cost Change FY 2018 - 2019:** The FTE rate in the FY 2019 request is \$144,000; an increase of \$900 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the increase in FTE and the annualization of the 2018 pay raise.

Floodplain Management and Flood Mapping– PPA

Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Floodplain Management and Flood Mapping	\$140,145	\$149,752	\$148,373	(\$1,379)
Total	\$140,145	\$149,752	\$148,373	(\$1,379)
Discretionary - Offsetting Fee	\$140,145	\$149,752	\$148,373	(\$1,379)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$1,847	\$1,977	\$1,977	-
22.0 Transportation of Things	-	\$34	\$34	-
23.1 Rental Payments to GSA	\$1,425	\$2,326	\$2,326	-
23.3 Communications, Utilities, and Misc. Charges	\$779	\$1,342	\$1,342	-
25.1 Advisory and Assistance Services	\$202	\$324	\$324	-
25.2 Other Services from Non-Federal Sources	\$124,491	\$131,725	\$130,346	(\$1,379)
25.3 Other Goods and Services from Federal Sources	\$58	\$93	\$93	-
25.4 Operation and Maintenance of Facilities	\$810	\$1,080	\$1,080	-
25.7 Operation and Maintenance of Equipment	\$6	\$34	\$34	-
26.0 Supplies and Materials	\$39	\$165	\$165	-
31.0 Equipment	\$88	\$252	\$252	-
41.0 Grants, Subsidies, and Contributions	\$10,400	\$10,400	\$10,400	-
Total - Non Pay Object Classes	\$140,145	\$149,752	\$148,373	(\$1,379)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Risk MAP	\$108,348	\$114,971	\$113,779	(\$1,192)
Risk MAP IT	\$11,774	\$12,606	\$12,202	(\$404)
Floodplain Management and Program Management	\$15,734	\$15,764	\$15,981	\$217
Other Costs	\$4,289	\$6,411	\$6,411	\$0
Total – Non Pay Cost Drivers	\$140,145	\$149,752	\$148,373	(\$1,379)

NON PAY NARRATIVE:

Risk MAP - Risk MAP drives national actions to reduce flood risk by addressing flood hazard data update needs, supporting local government hazard mitigation planning, and providing the flood risk data needed to manage the NFIP financial exposure. Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2019 will allow the program to initiate mapping of approximately 40,000 miles of waterways and to assess another 225,000 miles for flood risk. Funding will also allow FEMA to continue coordination of National Spatial Data Infrastructure, defined in Executive Order 12906 through the Federal government-wide 3D Elevation Program (3DEP).

Risk MAP IT - is comprised of four major systems, the Mapping Information Platform, the Map Service Center, General Support System, and the Map Service Center – Online Digital Distribution Center. Together, these systems provide critical support for the operations and administration of the NFIP. The data in these systems helps also in the support of disaster response and recovery operations by providing flood hazard analysis to inform individual assistance and public assistance planning and grants. The Map Service Center systems maintain the central database repository of all flood insurance rate maps and letters of map revision and web-based public access and dissemination of these data. FY 2019 funding provides sustained support for these investments.

Floodplain Management and Program Management - efforts play a critical role in reducing the Nation's vulnerability to flood hazards and the consequences of flood disasters. Floodplain Management funds the delivery of services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum National Flood Insurance Program (NFIP) floodplain management criteria. At the national level, the program establishes the regulatory framework for communities that participate in the NFIP through the development of policy, guidance, standards, and technical publications. Floodplain Management staff in the FEMA Regional offices, and in U.S. States and Territories through the CAP-SSSE grant program, provide direct implementation support to communities. This support includes encouraging new enrollments in the NFIP; monitoring and ensuring compliance through recurring community assistance engagements; helping to build community capability and capacity through training, outreach, and technical assistance; and incentivizing the adoption of higher floodplain management standards through the administration of the Community Rating System program. FY 2019 funding provides sustained support for these activities.

Other Costs - FY 2019 funding provides sustained support for Floodplain Management and Risk Mapping's share of centrally managed costs related to the execution of FEMA's mission.

National Flood Insurance Fund - PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Fund	163	163	\$3,535,367	191	181	\$4,480,912	203	187	\$3,901,800	12	6	(\$579,112)
Total	163	163	\$3,535,367	191	181	\$4,480,912	203	187	\$3,901,800	12	6	(\$579,112)
Subtotal Mandatory - Fee	163	163	\$3,535,367	191	181	\$4,480,912	203	187	\$3,901,800	12	6	(\$579,112)

In FY 2019, FEMA proposes to put the NFIP on a more sustainable financial footing moving forward by signaling to homeowners the true cost associated with living in a floodplain through premium increases for policyholders paying premiums that are less than full risk. Funding for the NFIP PPA is mandatory, and is derived from the collection of premiums on National Flood Insurance Program policyholders. The NFIP also collects surcharges and assessments that support the National Flood Insurance Reserve Fund in this PPA; however these funds are transferred to the Reserve Fund to pay for future obligations of the National Flood Insurance Program. The National Flood Insurance Fund PPA funds the majority of the NFIP's insurance operations, including the selling and servicing of policies provided by the NFIP's WYO policy partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIP so that insurance and floodplain management policies and operations are mutually reinforcing.

This PPA is comprised of the following sub-PPAs: Mandatory Programs (Other), Flood Mitigation Assistance Grants, NFIP Operating Expenses, and Flood Insurance Advocate Office. The table below illustrates the funding for these activities.

National Flood Insurance Fund - Mandatory (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Mandatory Programs (Other)	-	-	\$3,208,264	-	-	\$4,135,688	-	-	\$3,545,496	-	-	(\$590,192)
Flood Mitigation Assistance Grants	32	32	\$175,061	32	32	\$175,000	32	32	\$175,000	-	-	-
NFIP Operating Expenses	121	121	\$147,042	147	138	\$165,224	159	144	\$176,304	12	6	\$11,080
Flood Insurance Advocate Office	10	10	\$5,000	12	11	\$5,000	12	11	\$5,000	-	-	-
Total, National Flood Insurance Fund - Mandatory	163	163	3,535,367	191	181	\$4,480,912	203	187	\$3,901,800	-	-	(\$579,112)

- **Mandatory Programs (Other):** Supports the overall management and oversight of NFIP operations including the paying of the interest on the NFIP debt and the selling and servicing of policies provided by the NFIP WYO partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIP so that insurance and floodplain management policies and operations are mutually reinforcing. This also includes support for Commission of Taxes and Agents. Through premium collections, these funds are retained by private insurance companies participating in the WYO program for selling and servicing flood insurance policies; commissions paid to agents for selling flood insurance policies; and insurance premium taxes paid to State governments on the premiums collected for flood policies sold in those states through private insurance companies participating in the NFIP's WYO program. The reduction in funding for this sub-PPA in FY 2019 is the net result of increased collections from policy holders in FY 2019 and the one time collection of approximately \$1.0 billion in reinsurance payments in FY 2018 as a result of losses from the 2017 hurricane season.
- **Flood Mitigation Assistance (FMA):** NFIP supports flood hazard reduction efforts facilitated through its flood-related grants and assistance program, FMA. The FMA provides grants to States, communities and Tribal Governments to reduce the risk of flood damage to existing buildings and infrastructure. Flood-related grants fund activities that decrease or eliminate the risk of flood damage to structures insured under NFIP, including those that have experienced losses from previous flood damage. The Biggert-Waters Flood Insurance Reform Act of 2012 (P.L. 112-141) consolidated the Repetitive Flood Claims and Severe Repetitive Loss grant programs into the existing FMA program. With the consolidation of flood mitigation grant programs, FEMA has focused the majority of its FMA funding to mitigating severe repetitive loss and repetitive loss properties. Funding in FY 2019 will further improve loss reduction measures, such as the acquisition and demolition of flood prone structures, elevation of homes above expected flood levels, and construction of drainage projects to reduce the impact of storms. These efforts support the strategic priority of enabling national disaster risk reduction by incentivizing investments to manage current and future risk within communities. The FY 2019 request includes \$175.0M for FMA.
- **NFIP Operating Expenses:** Operating Expenses includes support for Flood Insurance Operations (FIO). FIO's mission is to help survivors and their communities recover from floods by effectively providing customer-focused insurance products and information. It achieves its mission by managing the insurance program, including: (1) the development and oversight of insurance coverage policy and regulations; (2) analysis and evaluation of insurance risks and claims data used to determine actuarial premium rates; and (3) oversight of insurance companies that write flood insurance policies and adjust claims. NFIP Operating Expenses also includes support of the PIVOT (Phoenix) Program, a multi-year initiative to modernize the NFIP insurance operations information technology. PIVOT, the new NFIP information technology system, will replace the 30-year old NFIP legacy system and provide real-time information on flood insurance transactions and other critical processes. FY 2019 funding levels include support for the PIVOT and NFIP Redesign program changes.
- **Flood Insurance Advocate Office:** Section 24 of the Homeowner Flood Insurance Affordability Act of 2014 directed the FEMA Administrator to establish an Office of the Flood Insurance Advocate. The office advocates for the fair treatment of policyholders and property owners by providing education and guidance on all aspects of the NFIP, identifying trends affecting the public, and making recommendations for program improvements to FEMA leadership.

National Flood Insurance Fund – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$3,535,367	\$4,480,912	\$3,901,800
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$118,825	\$5,478,707	\$510,707
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$5,155)	\$657	-
Supplementals	-	-	-
Total Budget Authority	\$3,649,037	\$9,960,276	\$4,412,507
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$6,902,620	\$6,100,000	-
Total Budget Resources	\$10,551,657	\$16,060,276	\$4,412,507
Obligations (Actual/Projections/Estimates)	\$5,072,950	\$15,549,569	\$4,412,507
Personnel: Positions and FTE			
Enacted/Request Positions	163	191	203
Enacted/Request FTE	163	181	187
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	163	191	203
FTE (Actual/Estimates/Projections)	163	181	187

National Flood Insurance Fund PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	163	163	\$3,535,367
FY 2018 President's Budget	191	181	\$4,480,912
FY 2019 Base Budget	191	181	\$4,480,912
Annualization of 2018 Pay Raise	-	-	\$120
Total, Pricing Increases	-	-	\$120
Adjustment to Collections based on Revised NFIP Baseline Model	-	-	(\$598,270)
Total, Pricing Decreases	-	-	(\$598,270)
Total Adjustments-to-Base	-	-	(\$598,150)
FY 2019 Current Services	191	181	\$3,882,762
Increase to PIVOT (Phoenix)	-	-	\$7,994
NFIP Redesign	12	6	\$11,044
Total, Program Increases	12	6	\$19,038
FY 2019 Request	203	187	\$3,901,800
FY 2018 TO FY 2019 Change	12	6	(\$579,112)

National Flood Insurance Fund – PPA Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Flood Insurance Fund	163	163	\$22,258	\$136.55	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	12	6	\$1,101	\$1.47
Total	163	163	\$22,258	\$136.55	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	12	6	\$1,101	\$1.47
Mandatory - Fee	163	163	\$22,258	\$136.55	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	12	6	\$1,101	\$1.47

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$15,030	\$16,102	\$16,816	\$714
11.3 Other than Full-Time Permanent	\$1,470	\$2,534	\$2,644	\$110
11.5 Other Personnel Compensation	\$672	\$697	\$729	\$32
12.1 Civilian Personnel Benefits	\$5,086	\$5,609	\$5,854	\$245
Total - Personnel Compensation and Benefits	\$22,258	\$24,942	\$26,043	\$1,101
Positions and FTE				
Positions - Civilian	163	191	203	12
FTE - Civilian	163	181	187	6

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Flood Mitigation Assistance Grants	32	\$4,057	\$126.78	32	\$4,180	\$130.63	32	\$4,200	\$131.25	-	\$20	\$0.62
NFIP Operating Expenses	121	\$16,901	\$139.68	138	\$19,162	\$138.85	144	\$20,235	\$140.52	6	\$1,073	\$1.67
Flood Insurance Advocate Office	10	\$1,300	\$130.00	11	\$1,600	\$145.45	11	\$1,608	\$146.18	-	\$8	\$0.73
Total – Pay Cost Drivers	163	\$22,258	136.55	181	\$24,942	\$137.80	187	\$26,043	\$139.27	6	\$1,101	\$1.47

NARRATIVE EXPLANATION OF CHANGES:

- **FTE Change FY 2018-2019:** The increase of 6 FTE in the National Flood Insurance PPA is the result of the NFIP Redesign program change. This is paid for through increased premium collections.
- **PCB Change FY 2018-2019:** The increase of \$1.1M in personnel compensation and benefits costs is driven by the increase in FTE being supported in this PPA, and the annualization of the 2018 pay raise.
- **Average Cost Change FY 2018-2019:** The FTE rate in the FY 2019 request is \$139,000; an increase of \$1,500 over the FTE rate in the FY 2018 President's Budget. This increase is driven by the increase in FTE and the annualization of the 2018 pay raise.

National Flood Insurance Fund – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Flood Insurance Fund	\$3,513,109	\$4,455,970	\$3,875,757	(\$580,213)
Total	\$3,513,109	\$4,455,970	\$3,875,757	(\$580,213)
Mandatory - Fee	\$3,513,109	\$4,455,970	\$3,875,757	(\$580,213)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$5,042	\$7,768	\$8,029	\$261
22.0 Transportation of Things	-	\$1	\$1	-
23.1 Rental Payments to GSA	\$1,074	\$199	\$1,092	\$893
23.3 Communications, Utilities, and Misc. Charges	\$1,421	\$1,344	\$1,389	\$45
25.1 Advisory and Assistance Services	\$106	\$305	\$315	\$10
25.2 Other Services from Non-Federal Sources	\$1,274,313	\$1,276,264	\$1,278,215	\$1,951
25.3 Other Goods and Services from Federal Sources	\$38	\$7	\$7	-
25.4 Operation and Maintenance of Facilities	\$2,165	\$113	\$608	\$495
26.0 Supplies and Materials	\$11	\$21	\$22	\$1
31.0 Equipment	\$18	\$208	\$215	\$7
41.0 Grants, Subsidies, and Contributions	\$157,555	\$157,129	\$157,121	(\$8)
42.0 Insurance Claims and Indemnities	\$1,694,366	\$2,623,948	\$1,998,455	(\$625,493)
43.0 Interest and Dividends	\$377,000	\$388,663	\$430,288	\$41,625
Total - Non Pay Object Classes	\$3,513,109	\$4,455,970	\$3,875,757	(\$580,213)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Mandatory (Other)	\$2,085,264	\$3,012,688	\$2,422,496	(\$590,192)
Commission of Taxes and Agents for WYOs	\$1,123,000	\$1,123,000	\$1,123,000	-
Flood Mitigation Assistance (FMA)	\$170,387	\$170,135	\$170,115	(\$20)
NFIP Operating Expenses–Program Delivery	\$109,287	\$105,102	\$107,115	\$2,013
PIVOT (Phoenix)	\$18,522	\$37,812	\$45,806	\$7,994
Other Costs	\$6,649	\$7,233	\$7,225	(\$8)
Total - Non Pay Cost Drivers	\$3,513,109	\$4,455,970	\$3,875,757	(\$580,213)

NON PAY NARRATIVE:

Mandatory (Other) supports the overall management and oversight of NFIP operations including the selling and servicing of policies provided by the NFIP WYO partners. FEMA and its partners apply insurance industry concepts and methods to provide consumer-oriented flood insurance to accelerate recovery from floods. FEMA administers the NFIP so that insurance and floodplain management policies and operations are mutually reinforcing. FY 2018 funding levels reflect updated estimates of the financial position of the NFIP and the number of policyholders in line with the updated NFIP baseline model. The reduction that occurs for this activity in FY 2019 is because the NFIP collected approximately \$1.0 billion in reinsurance payments in FY 2018 as a result of losses from the 2017 hurricane season.

Commission of Taxes and Agents for WYOs are funds retained by private insurance companies participating in the WYO program for selling and servicing flood insurance policies, commissions paid to agents for selling NFIP Direct flood insurance policies, and insurance premium taxes paid to State governments on the premiums collected for flood policies sold in those states through private insurance companies participating in the NFIP's WYO program. FEMA's FY 2019 funding provides sustained support for these activities.

Flood Mitigation Assistance (FMA) provides grants to States, communities, and Tribal Governments to reduce the risk of flood damage to existing buildings and infrastructure. Flood-Related grants fund activities that decrease or eliminate the risk of flood damage to structures insured under the NFIP. Flood-Related grants also fund activities that decrease the long-term risk of flood damage to structures insured under NFIP that have experienced losses from previous flood damage. FEMA's proposed funding level for FMA in FY 2019 provides sustained support and will allow the NFIP, through FMA, to support important loss reduction measures, such as the acquisition and demolition of flood prone structures, elevation of homes above expected flood levels, and construction of drainage projects to reduce the impact of storms. These efforts support the strategic priority of enabling national disaster risk reduction by incentivizing investments to manage current and future risk within communities.

NFIP Operating Expenses – Program Delivery supports the overall management and oversight of NFIP business operations, including (1) development and oversight of insurance coverage policy and regulations; (2) analysis and evaluation of insurance risks and claims data used to determine actuarial premium rates; and (3) oversight of insurance companies that write flood insurance policies and adjust claims. Additionally, Program Management supports the selling and servicing of policies provided by FEMA, through the NFIP Direct contractor, or the NFIP Write Your Own policy (WYO) partners. FEMA, through the NFIP Direct contractor, facilitates a property owner's insurance agent obtaining flood insurance for their client, the homeowner, directly from the Federal Government rather than through a WYO company. FEMA and its WYO partners apply insurance industry concepts and methods to provide consumer – oriented flood insurance to accelerate recovery from floods. The increase from FY 2018 to FY 2019 is the net result of the \$11.0M NFIP Redesign program change request and the result of efficiencies from the reduction of program costs for the NFIP legacy IT systems and efficiencies found in support contracts. These efficiencies will offset the increase costs in PIVOT.

PIVOT (Phoenix) program is a multi-year initiative to modernize the NFIP insurance operations information technology. PIVOT, the new NFIP information technology system, will replace the 30-year old NFIP legacy system and provide real-time information on flood insurance transactions and other critical processes. The requested FY 2019 resources will enable the program to transition into a more customer and policyholder centric operation, addressing issues such as the time lag in financial reporting, lack of data on claims being paid, and promoting integration with other FEMA financial systems and the Enterprise Data Warehouse. The proposed increase in funding for the PIVOT project will allow the program, which has entered the Obtain phase of its development, to make progress towards the goal for full system capability and functionality in FY 2020.

Other Costs funding in FY 2019 provides sustained support for National Flood Insurance Fund's share of centrally managed costs related to the execution of FEMA's mission as well as sustained support for the operations of the Flood Insurance Advocate office. The office advocates for the fair treatment of policyholders and property owners by providing education and guidance on all aspects of the NFIP, identifying trends affecting the public in making recommendations for program improvements to FEMA leadership in compliance with Section 24 of the Homeowner Flood Insurance Affordability Act of 2014.

*National Flood Insurance Reserve Fund – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Reserve Fund	-	-	\$1,078,187	-	-	\$909,978	-	-	\$946,883	-	-	\$36,905
Total	-	-	\$1,078,187	-	-	\$909,978	-	-	\$946,883	-	-	\$36,905
Subtotal Mandatory - Fee	-	-	\$1,078,187	-	-	\$909,978	-	-	\$946,883	-	-	\$36,905

The National Flood Insurance Reserve Fund PPA represents a separate account established in the U.S. Treasury by the Biggert-Waters Flood Insurance Reform Act of 2012 (BW- 12) and is funded through assessments and surcharges on NFIP policyholders. Funds collected pursuant to section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017A) may be credited to this account to be used to meet future obligations of the NFIP, including paying claims adjustment expenses. The NFIP can also use funding from the NFIP Reserve Fund to make debt payments to the U.S. Treasury and to purchase reinsurance, a tool authorized by Congress to reduce the likelihood of borrowing by the NFIP in the event of a catastrophic disaster. Reinsurance shifts a percentage of the NFIP's unmanaged exposure to reinsurers in the private sector.

National Flood Insurance Reserve Fund – PPA

Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	\$1,078,187	\$909,978	\$946,883
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,390,131	\$750,204	\$1,260,182
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,468,318	\$1,660,182	\$2,207,065
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	(\$65,707)	-	-
Total Budget Resources	\$2,402,611	\$1,660,182	\$2,207,065
Obligations (Actual/Projections/Estimates)	\$1,652,407	\$400,000	\$902,635
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

National Flood Insurance Reserve Fund – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	\$1,078,187
FY 2018 President's Budget	-	-	\$909,978
FY 2019 Base Budget	-	-	\$909,978
Adjustment to Collections based on Revised NFIP Baseline Model	-	-	\$36,905
Total, Pricing Increases	-	-	\$36,905
Total Adjustments-to-Base	-	-	\$36,905
FY 2019 Current Services	-	-	\$946,883
FY 2019 Request	-	-	\$946,883
FY 2018 TO FY 2019 Change	-	-	\$36,905

National Flood Insurance Reserve Fund – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
National Flood Insurance Reserve Fund	\$1,078,187	\$909,978	\$946,883	\$36,905
Total	\$1,078,187	\$909,978	\$946,883	\$36,905
Mandatory - Fee	\$1,078,187	\$909,978	\$946,883	\$36,905

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	\$148,000	-	-	-
42.0 Insurance Claims and Indemnities	\$930,187	\$909,978	\$946,883	\$36,905
Total - Non Pay Object Classes	\$1,078,187	\$909,978	\$946,883	\$36,905

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
NFIP Reserve Fund Contributions	\$1,078,187	\$909,978	\$946,883	\$36,905
Total – Non Pay Cost Drivers	\$1,078,187	\$909,978	\$946,883	\$36,905

NON PAY NARRATIVE:

NFIP Reserve Fund Contributions: The estimated increase in FY 2019 reflects projected higher anticipated collections in line with the revised NFIP baseline model's projection of NFIP policies. Estimates of assessments and surcharges that support the National Flood Insurance Reserve Fund increase proportionally to the number of policies in force as well as the value of each policy. Therefore, as the amount in mandatory funds collected in the NFIF increases, the amount of funding for the Reserve Fund increases.

Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness Program



Fiscal Year 2019
Congressional Justification

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Radiological Emergency Preparedness Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Radiological Emergency Preparedness Program	170	148	(\$265)	170	159	(\$1,024)	170	165	(\$665)	-	6	\$359
Total	170	148	(\$265)	170	159	(\$1,024)	170	165	(\$665)	-	6	\$359
Subtotal Discretionary - Appropriation	170	148	(\$265)	170	159	(\$1,024)	170	165	(\$665)	-	6	\$359

The Radiological Emergency Preparedness Program (REPP) was established as a result of the 1979 accident at Three Mile Island (TMI) to ensure adequate emergency preparedness and to protect the health and safety of citizens living near commercial nuclear power plants. REPP assists State, local, and tribal governments in the development of off-site radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC)-licensed commercial nuclear power facilities. REPP activities are financed from user fees that are assessed and collected from NRC licensees and are used to cover planned and budgeted costs for radiological emergency planning, preparedness, and related activities in the following year.

FEMA requests 170 positions, 165 FTE, and \$34.2M in offsetting collections authority for FY 2019. REPP projects \$33.5M in FY 2019 operating expenses from offsetting collections previously unavailable, resulting in net budget authority of -\$0.7M. FY 2019 offsetting collections authority and operating expenses reflect the decommissioning of four power plants in FY 2017, which lowers FEMA's monitoring costs associated with power plants. The Fort Calhoun nuclear power reactor located in Nebraska stopped operating in 2017. Two additional nuclear power reactors in Clinton and Quad Cities, Illinois, and one nuclear power reactor in Palisades, Michigan, plan to close operations in or by 2018.

REPP issues regulations, policies, and guidance for emergency planning and preparedness in communities surrounding nuclear power plants, and evaluates State and local radiological emergency plans, providing technical assistance and feedback. REPP develops and delivers radiological emergency management training throughout the country to Federal, State, tribal, and local emergency personnel. REPP also evaluates full-scale exercises and drills in conjunction with State, local, tribal, territorial, and industry officials conducted in communities surrounding commercial nuclear power plants, to achieve a reasonable assurance of public safety. To support Federal preparedness, REPP co-chairs the Federal Radiological Preparedness Coordinating Committee (FRPCC) with the FEMA Office of Response and Recovery. REPP also oversees technology issues and enhancements that support effective public alert and notification systems and program administration.

Radiological Emergency Preparedness Program Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	(\$265)	(\$1,024)	(\$665)
Budget Authority and Obligations			
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$12,957	\$11,371	\$8,058
Total Unobligated Balances	\$12,957	\$11,371	\$8,058
Collections – Realized/Anticipated	\$33,507	\$33,500	\$34,165
Collections – Precluded from obligation	(\$33,507)	(\$33,500)	(\$34,165)
Collections – Previously Unavailable	\$35,052	\$33,507	\$33,500
Total Budget Resources	\$48,009	\$44,878	\$41,558
Obligations (Actual/Projections/Estimates)	\$38,638	\$38,820	\$37,574
Personnel: Positions and FTE			
Enacted/Request Positions	170	170	170
Enacted/Request FTE	148	159	165
Onboard and Actual FTE: Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	157	165	165
FTE (Actual/Estimates/Projections)	148	159	165

Radiological Emergency Preparedness Program Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	170	148	(\$265)
FY 2018 President's Budget	170	159	(\$1,024)
FY 2019 Base Budget	170	159	(\$1,024)
Annualization of 2018 Pay Raise	-	-	\$110
Annualization of Vacancy Fills	-	6	\$759
Total, Pricing Increases	-	6	\$869
Net adjustment for Operational Needs	-	-	(\$510)
Total, Pricing Decreases	-	-	(\$510)
Total Adjustments-to-Base	-	6	\$359
FY 2019 Current Services	170	165	(\$665)
FY 2019 Request	170	165	(\$665)
FY 2018 TO FY 2019 Change	-	6	\$359

Radiological Emergency Preparedness Program Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of 2018 Pay Raise	-	-	\$110
Pricing Change 2 - Annualization of Vacancy Fills	-	6	\$759
Pricing Change 3 - Net adjustment for Operational Needs	-	-	(\$510)
Total Pricing Changes	-	6	\$359

Pricing Change 1 - Annualization of 2018 Pay Raise (\$0.1M): This pricing change reflects the annualization of 2018 pay raise of 1.9 percent.

Pricing Change 2 - Annualization of Vacancy Fills (6 FTE, \$0.8M): This pricing change reflects the annualization of vacancy fills from the prior fiscal year.

Pricing Change 3 - Net Adjustment for Operational Needs (-\$0.5M): The adjustment represents a nominal change in anticipated fee collections to fully fund operational needs.

Radiological Emergency Preparedness Program Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Radiological Emergency Preparedness Program	170	148	\$20,302	\$137.18	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	-	6	\$869	\$0.14
Total	170	148	\$20,302	\$137.18	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	-	6	\$869	\$0.14
Discretionary - Appropriation	170	148	\$20,302	\$137.18	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	-	6	\$869	\$0.14

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$15,241	\$16,825	\$17,477	\$652
11.5 Other Personnel Compensation	\$187	\$207	\$215	\$8
12.1 Civilian Personnel Benefits	\$4,874	\$5,380	\$5,589	\$209
Total - Personnel Compensation and Benefits	\$20,302	\$22,412	\$23,281	\$869
Positions and FTE				
Positions - Civilian	170	170	170	-
FTE - Civilian	148	159	165	6

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Radiological Emergency Preparedness	148	\$20,302	\$137.18	159	\$22,412	\$140.96	165	\$23,281	\$141.10	6	\$869	\$0.14
Total – Pay Cost Drivers	148	\$20,302	\$137.18	159	\$22,412	\$140.96	165	\$23,281	\$141.10	6	\$869	\$0.14

NARRATIVE EXPLANATION OF CHANGES:

- **FTE Change FY 2018-2019:** The FY 2019 request includes an increase of 6 FTE for the annualization of prior year vacancy fills.
- **PCB Change FY 2018-2019:** The FY 2019 request reflects a \$0.9M increase for the annualization of the 2018 pay raise and prior year vacancy fills.
- **Average Cost Change FY 2018-2019:** The average cost change is due to the annualization of the 2018 pay raise.

Radiological Emergency Preparedness Program Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	1	1	1	-
GS-15	5	5	5	-
GS-14	26	26	26	-
GS-13	47	47	47	-
GS-12	79	79	79	-
GS-11	1	1	1	-
GS-9	2	2	2	-
GS-8	2	2	2	-
GS-7	7	7	7	-
Total Permanent Positions	170	170	170	-
Unfilled Positions EOY	13	5	5	-
Total Perm. Employment (Filled Positions) EOY	157	165	165	-
Position Locations				
Headquarters	62	62	62	-
U.S. Field	108	108	108	-
Averages				
Average Personnel Costs, ES Positions	223,383	227,627	232,180	4,553
Average Personnel Costs, GS Positions	130,852	133,360	133,360	-
Average Grade, GS Positions	13	13	13	-

Radiological Emergency Preparedness Program Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Radiological Emergency Preparedness Program	\$14,750	\$11,095	\$10,219	(\$876)
Total	\$14,750	\$11,095	\$10,219	(\$876)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,483	\$2,222	\$1,936	(\$286)
22.0 Transportation of Things	\$6	\$5	\$5	-
23.1 Rental Payments to GSA	\$1,073	\$1,073	\$1,073	-
23.2 Rental Payments to Others	\$2	\$2	\$2	-
23.3 Communications, Utilities, and Misc. Charges	\$770	\$689	\$601	(\$88)
24.0 Printing and Reproduction	\$2	\$2	\$2	-
25.1 Advisory and Assistance Services	\$66	\$66	\$66	-
25.2 Other Services from Non-Federal Sources	\$9,234	\$6,047	\$5,591	(\$456)
25.3 Other Goods and Services from Federal Sources	\$504	\$414	\$392	(\$22)
25.4 Operation and Maintenance of Facilities	\$391	\$391	\$391	-
25.7 Operation and Maintenance of Equipment	\$1	\$1	\$1	-
26.0 Supplies and Materials	\$44	\$39	\$34	(\$5)
31.0 Equipment	\$161	\$144	\$125	(\$19)
42.0 Insurance Claims and Indemnities	\$13	-	-	-
Total - Non Pay Object Classes	\$14,750	\$11,095	\$10,219	(\$876)
Total - All Object Classes	\$35,052	\$33,507	\$33,500	(\$7)
Offsetting Collections, Anticipated	(\$35,317)	(\$34,531)	(\$34,165)	\$366
Total Requirements	(\$265)	(\$1,024)	(\$665)	(\$359)

Radiological Emergency Preparedness Program

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Exercises and Drills	\$7,375	\$5,659	\$5,314	(\$345)
Technology Modernization	\$1,328	\$555	\$511	(\$44)
Federal Radiological Preparedness Coordinating Committee	\$2,213	\$2,108	\$2,044	(\$64)
Training and Education	\$2,506	\$1,886	\$1,839	(\$47)
Rulemaking and Policy Development	\$1,328	\$887	\$511	(\$376)
Total – Non Pay Cost Drivers	\$14,750	\$11,095	\$10,219	(\$876)

NON PAY NARRATIVE:

Exercises and Drills: To evaluate State and local government participation in planned radiological emergency preparedness exercises in States and counties within the Emergency Planning Zones of NRC-licensed commercial nuclear power plant facilities. REPP plans to conduct 30 exercises in FY 2019, 3 less than planned for FY 2018. A portion of the costs for the exercises will be funded from carryover.

Technology Modernization: To provide technical advice to state and local governments and industry, the development of alert and notification system policy guidance, and the development of metrics used to evaluate alert and notification systems surrounding commercial nuclear power plant emergency planning zones. These systems are designed to provide prompt alerting to the public in the event of an emergency. REPP partners with the Chemical Stockpile Emergency Preparedness Program (CSEPP), FEMA's National Integration Center (NIC), and the National Continuity Programs' (NCP) Integrated Public Alert and Warning System (IPAWS) Office to provide direct technical support to State and local governments in implementing the latest public alert and notification technologies and procedures, enhancing emergency preparedness for all hazards. REPP works with local governments and industry to improve public alert and notification systems at over 59 sites in 37 States. FY 2019 provides funding to continue ongoing efforts to expand the use of technology for future planning and estimating funding requirements.

Federal Radiological Preparedness Coordinating Committee (FRPCC): To provide ongoing training and certifications to members of the Advisory Team for Environment, Food and Health, or A-Team. The A-Team is a radiological emergency response group tasked with providing critical advice and protective action recommendations to State and local governments on behalf of its member agencies (the Department of Agriculture, the Environmental Protection Agency, and the Department of Health and Human Services, including the Food and Drug Administration and the Centers for Disease Control and Prevention). FY 2019 sustains funding for the training and certification of the members of this team.

Training and Education: To manage training curriculum consisting of nine separate courses, including six mobile/off-site courses delivered across the Nation based on State and local demand and three resident courses delivered at the Center for Domestic Preparedness (CDP). FY 2019 supports the annual delivery of these courses.

Rulemaking and Policy Development: To develop policy and guidance and coordination with the regulatory program with the Nuclear Regulatory

Commission (NRC) as they relate to offsite planning and preparedness, including the implementation of the National Preparedness System. In FY 2019, REPP will update 44 CFR 354 and make additional revisions to NUREG 0654.

Department of Homeland Security
Federal Emergency Management Agency
Disaster Assistance Direct Loan Program



Fiscal Year 2019
Congressional Justification

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Disaster Assistance Direct Loan Program

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Disaster Assistance Direct Loan Program	-	-	-	-	-	-	-	-	\$3,000	-	-	\$3,000
Total	-	-	-	-	-	-	-	-	\$3,000	-	-	\$3,000
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$3,000	-	-	\$3,000

The Disaster Assistance Direct Loan Program (DADLP) provides loan authority and subsidy budget authority for disaster assistance direct loans to local governments that have incurred substantial losses of tax and other revenues as a result of a major disaster and require financial assistance in order to provide essential municipal services. This activity is authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act) Section 417 (Community Disaster).

The FY 2019 funding request, denoted as administrative expenses, sustains technical assistance resources to provide administrative support, which includes loan delivery, loan maintenance, and loan close-out/cancellation activities.

Disaster Assistance Direct Loan Program Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2017	FY 2018	FY 2019
Enacted/Request	-	-	\$3,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	-	\$3,000
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	-	-	\$3,000
Obligations (Actual/Projections/Estimates)	-	-	\$3,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Disaster Assistance Direct Loan Program Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	-	-	-
FY 2018 President's Budget	-	-	-
FY 2019 Base Budget	-	-	-
DADLP Administrative Expenses	-	-	\$3,000
Total, Program Increases	-	-	\$3,000
FY 2019 Request	-	-	\$3,000
FY 2018 TO FY 2019 Change	-	-	\$3,000

Disaster Assistance Direct Loan Program Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - DADLP Administrative Expenses	-	-	\$3,000
Total Program Changes	-	-	\$3,000

Program Change – DADLP Administrative Expenses

Description

The FY 2019 Budget requests \$3.0M for DADLP administrative expenses to continue loan delivery, loan maintenance, and loan close-out/cancellation activities.

Justification

DADLP equips FEMA with the ability to administer Community Disaster Loans (CDL) for local governments which have suffered a substantial loss of tax and other revenues, as a result of a major disaster, and which can demonstrate a need for Federal assistance in order to perform their governmental functions. Local governments must show a loss of greater than 5% of tax and other revenues for the current or succeeding year. Since 1994, over \$1.9B has been appropriated for the issuance of CDL subsidy loans (see table below). Of that amount, \$484M was appropriated without necessary accompanying administrative expenses to support FEMA's oversight role in issuing these subsidy loans to local governments. This represents 26% of the overall appropriated loan subsidy resources not possessing the critical administrative expenses essential to administering the program.

Of the \$3M requested, \$1.1M will be used to service 57 open loans. Historical analysis of workload indicates that the current 12 contractor analysts will be able to manage the 57 loans currently in one of the four stages of loan delivery, loan maintenance, loan closure or loan cancellation, and appeal (note these are traditional CDLs and do not include CDLs related to the 2017 hurricanes). Contractor analysts (i.e., accountants) are typically responsible for 5-10 local government applicants at any given time. FEMA continues to assess its workload and contractor needs.

In addition, \$1.9M will be available for the servicing of future loans, based on a 1.5% administrative rate applied to current subsidy balances available for future loans. FEMA continues to assess the appropriate rate needed to administer CDLs.

Performance

FEMA issues these direct loans to qualified municipalities so that they can continue delivering vital services and essential functions to its communities. CDLs help local governments cover operational funding shortfalls due to a major disaster. For example, CDLs help municipalities pay for the salaries of police, firefighters, waste collectors, and/or teachers while the community recovers.

Disaster Assistance Direct Loan Program Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Disaster Assistance Direct Loan Program	-	-	\$3,000	\$3,000
Total	-	-	\$3,000	\$3,000
Discretionary - Appropriation	-	-	\$3,000	\$3,000

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
25.2 Other Services from Non-Federal Sources	-	-	\$3,000	\$3,000
Total - Non Pay Object Classes	-	-	\$3,000	\$3,000

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Technical Assistance Support for Loan Delivery, Maintenance, and Close-out/Cancellation			\$3,000	\$3,000
Total – Non Pay Cost Drivers			\$3,000	\$3,000

NON PAY NARRATIVE:

The administrative expenses funding is used for technical assistance and support throughout the loan cycle, which spans up to five years. This enables FEMA to perform financial analysis to determine an applicant's qualification for a loan, qualification for incremental disbursements through the life of the loan, and loan close-out assessment or qualification for loan cancellation.

Typical work performed includes:

- Post disaster Year 1 - 2
 - Meetings are held with applicants of affected communities including local governmental officials with the purpose of evaluating the local governments' eligibility for the DADLP. In addition, FEMA obtains necessary information and financial documentation to perform loan qualification analysis, which is issued based on a local government's revenue trends. This detailed analysis and interpretation of pre- and post-disaster audited financial statements, budgets, and other financial reporting establishes a baseline for three years post-disaster with effects of the disaster factored and the loan cap determined.
- Post disaster Year 2 - 3
 - Involves the maintenance functions of the subsidies including early financial audit files and supporting documentation from each active loan applicant, the performance of financial evaluations followed by recommendations on disbursement of funds based on eligibility regulations. Interim calculations are done to assess if incremental disbursements of obligated loan amounts are warranted based on the actual financial situation of the applicants supported by appropriate documentation.
- Post disaster Year 4 - 5
 - Involves the loan close-out functions upon repayment, including pre-cancellation outreach and planning efforts as well as financial reconciliation and review to ensure all documentation and supporting paperwork has been provided. In this phase it is determined whether or not applicants qualify for loan cancellation, in which case, an analysis of the applicant's financial records from the 3 years post-disaster is done to assess if any portion of the disbursed loan funds qualify for cancellation authority. Recipients must have a cumulative operating deficit and a disaster related revenue loss. If FEMA determines the principal amount of the loan should be cancelled, it will become a grant and the related interest will be forgiven.

The following table shows the amounts made available for loans and administrative costs for DADLP, and the remaining balances as of December 31, 2017.

Disaster Assistance Direct Loan Program (DADLP)

Dollars in Thousands

Date	Public Law (P.L.)	Subsidy - Appropriated	Current Subsidy Balance Remaining (Unobligated)	Administrative - Appropriated	Administrative Balance Remaining	Total Subsidy + Admin Unobligated
September 28, 1994	P.L. 103-327**	\$12,500	\$2,002	-	-	\$2,002
April 26, 1996	P.L. 104-134	\$104,000	\$21	-	-	\$21
October 7, 2005	P.L. 109-88	\$750,000	\$46	\$1,000	-	\$46
June 15, 2006	P.L. 109-234	\$278,800	-	\$1,000	-	-
September 28, 2007	P.L. 110-28	\$367,161	-	-	-	-
September 30, 2008	P.L. 110-329**	\$93,950	\$7,002	\$4,200	-	\$7,002
January 29, 2013	P.L. 113-2 (Sandy)**	\$281,185	\$124,813	\$3,800	\$100	\$124,913
Unobligated Balance		\$1,887,596	\$133,885	10,000	\$100	\$133,985

** Available for future use - CDLs

Over the history of the DADLP appropriation, FEMA has helped many communities across America recover from disasters by ensuring continuity and restoration of essential services and functions. Since the creation of the program, FEMA has disbursed 274 loans, totaling approximately \$1.5B.