

**300A - OVERVIEW**

<b>Section A: Overview</b>	
<b>1. Name of this Investment:</b>	FEMA - Risk Mapping, Assessment and Planning (RISKMAP) Program
<b>2. Unique Investment Identifier (UII):</b>	N024-000007122

<b>Section B: Investment Detail</b>	
	<i>Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments. [LIMIT: 2500 char]</i>
1.	<p>The Risk Mapping, Assessment, and Planning Program (Risk MAP) supports the DHS objective to “strengthen nationwide preparedness and mitigation against natural disasters.” For communities to make informed risk management decisions and act to mitigate risk, they need a consistent risk-based approach for assessing potential vulnerability and losses, and tools to communicate risk messages. The Risk MAP Program analyzes, depicts, and communicates flood risk messages to local communities in flood-prevalent areas. These communications help the local communities and the American public; the primary beneficiaries of the Program, by ensuring affected areas understand flood risk and can make informed decisions to reduce vulnerability. The vision for RiskMAP is to deliver, through collaboration with State, local, and tribal entities, quality data that increases public awareness and leads to mitigation actions that reduce risk to life and property. Accordingly, FEMA is transforming its traditional flood identification and mapping efforts into a more integrated process of accurately identifying, assessing, communicating, planning, and mitigating flood-related risks. “RiskMAP supports the DHS goal to “strengthen capacity at all levels of society to withstand threats and hazards,” by improving community capacity to withstand disasters by mitigating known and anticipated hazards. RiskMAP supports FEMA Priorities “to strengthen the Nation’s resilience to disasters” and “foster a national community-oriented approach to emergency management that strengthens local institutions, assets, and social networks to build sustainable and resilient communities” by providing reliable risk information to increase awareness of risk leading to actions that reduce risk to life and property. Without RiskMAP, FEMA will not be able to effectively communicate flood risk hazards nor will FEMA be able to show how flood risks can be mitigated. “Over 90 percent of all natural disasters in the Nation involve flooding. The National Flood Insurance Program, which analyzes, mitigates, and insures against flood risk, and communities are dependent on the program’s effective identification and communication about a community’s vulnerability to flooding to ensure the community’s ability to proactively manage the loss of life and property from flood disasters. Flood damage is reduced by nearly \$1 billion a year through partnerships with communities, the insurance industry, and the lending industry.</p>
	<i>How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn’t fully funded. [LIMIT: 2500 char]</i>
2.	<p>It is a DHS’ Objective to “strengthen nationwide preparedness and mitigation against natural disasters.” For communities to make informed risk management decisions and take action to mitigate risk, a consistent risk-based approach to assessing potential vulnerability and losses, and tools to communicate the message are needed. To address this gap RiskMAP is integrating and aligning the individual risk analysis programs into a more effective unified strategy with a vision to deliver quality flood data that increases public awareness and leads to mitigation actions that reduces risk to life and property. By analyzing and depicting flood risk; communities and the American public can better understand that risk and make informed decisions to reduce vulnerability.</p> <p>If Risk MAP is not funded FEMA/DHS will not be able to engage with federal, state, local, and tribal stakeholders to effectively communicate flood risk hazards, nor will FEMA be able to show how flood risks can be reduced. Ineffective communication about a community’s vulnerability to flooding negatively impacts the community’s ability to proactively manage the loss of life and property from flood disasters. Communities will not be able to adequately prepare for or mitigate against this devastating natural disaster which can result in loss of lives and property.</p>
3.	<i>For this investment’s technical features, please identify where any specific technical solutions are required by legislation, in response to audit findings, or to meet requirements from other sources. Where “Yes” is indicated, provide a brief description of the technical features required, and any citations regarding specific mandates for these</i>

requirements.

	Yes/No	Description [LIMIT: 1000 char]
Legislative Mandate	No	
Audit Finding Resolution	No	
Published Agency Strategic Plan	No	
Other Requirements	No	

### Accomplishments

	<i>Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved. [LIMIT: 1000 char]</i>
4.	<p>FEMA utilized resources in the past 2 years to define flood products and processes and to address critical coastal &amp; levee engineering &amp; mapping needs accomplishments include:</p> <ul style="list-style-type: none"> <li>• Initiated 600 Risk MAP projects affecting 3,800 communities &amp; addressing highest priority needs, including coastal and levee areas.</li> <li>• Created a baseline of local understanding of flood risk and produced a national annualized flood loss study.</li> <li>• Ensured 80 percent of the Nation's population is covered by local hazard mitigation plans that are approved or approvable pending adoption.</li> <li>• Transitioned flood hazard data distribution from a paper map-focused system based on high volume offset printing, to a nearly all-digital distribution with limited paper copies printed as needed for affected local governments.</li> <li>• Developed requirements for integrated Risk MAP products that augment the Digital Flood Insurance Rate Map with additional flood risk information to enable broader risk communications.</li> </ul>
	<i>Provide a list of planned accomplishments for current year (CY) and budget year (BY). [LIMIT: 2500 char]</i>
5.	<p>During FY12 and FY13 RiskMAP will continue implementing a multi-year mapping effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs over time, as funding is available. FEMA will continue Risk MAP following the strategy outlined in the Risk MAP Multi-Year Plan which articulates a strategy for how FEMA delivers information necessary for flood risk reduction and sustainable community development. This integrated flood risk management approach weaves county-level flood hazard data developed in support of the National Flood Insurance Program (NFIP) into watershed-based risk assessments that serve as the foundation for local Hazard Mitigation Plans and targeted risk communication activities. Throughout the Risk MAP process FEMA will continue to collaborate with communities to help them understand and take actions to manage their risks. During this period FEMA will focus on addressing flood hazard data update needs for coastal and riverine flood hazard areas, and on expanding and improving utility and accessibility of the flood hazard and flood risk data.</p> <p>During FY12 and FY13 the RiskMAP Program plans to: Increase the available flood hazard data that meet new, valid or updated engineering standards; Increase the percentage of flood hazard data available or in-work that meet new, valid or updated engineering standards by initiating updates for 17,000 miles of riverine flood hazard and 3,100 miles of open coastline; Maintain local officials' flood risk awareness; and initiate additional Risk MAP projects, to increase the U.S. population in watersheds where Risk MAP has begun.</p>
6.	<i>Provide brief descriptions of out year (BY+1, BY+2, BY+3, BY+4 and beyond as necessary) budget requests for this investment. Briefly describe planned projects and/or useful components proposed, Your justification should address new functionality, systems integration, technology refreshes, efficiencies obtained, and any other enhancements to existing assets/systems performance or agency operations.</i>

Fiscal Year

Description [LIMIT: 500 char]

<b>BY+1</b>	RiskMAP will continue implementing a multi-year flood mapping effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs over a longer time horizon.
<b>BY+2</b>	RiskMAP will continue implementing a multi-year flood mapping effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs over a longer time horizon.
<b>BY+3</b>	RiskMAP will continue implementing a multi-year flood mapping effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs over a longer time horizon.
<b>BY+4 and beyond</b>	RiskMAP will continue implementing a multi-year flood mapping effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs over a longer time horizon.

### Program Management

*Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.*

7. Apr 29, 2009

8. *Provide the following 5 required IPT members. IT Program Manager, Business Process Owner and Contract Specialist must be Government employees.*

<b>IPT Contact Information</b>	<b>Name</b>	<b>Phone Number</b>	<b>Extension</b>	<b>Email</b>
	<b>[LIMIT: 250 char]</b>	<b>[10 digits, 0-9 only]</b>	<b>[Optional: 6 digits, 0-9 only]</b>	<b>[LIMIT: one email only]</b>
<b>IT Program Manager</b>	Roy E. Wright	202-646-3461		roy.e.wright@dhs.gov
<b>Business Process Owner</b>	Doug Bellomo	202-646-2903		doug.bellomo@dhs.gov
<b>Contract Specialist</b>	Veronica Key	202-646-3253		veronica.key@dhs.gov
<b>Information Technology Specialist</b>	Paul Huang	202-646-3252		paul.huang@DHS.gov
<b>Security Specialist</b>	Wesley Smith	410-712-7443		wesley.smith@associates.fema.dhs.gov

**300A - SUMMARY OF FUNDING**

**Section C: Summary of Funding (Budget Authority for Capital Assets) (In Millions)**

1. Provide the funding summary for this investment by completing the following table. Include funding authority from all sources in millions, and round to three decimal places. Federal personnel costs should be included only in the rows designated "DME Govt. FTE Costs" and "Operations Govt. FTE Costs" and should be excluded where indicated for DME Costs and Operations Costs. Cost levels should be consistent with funding levels in Exhibit 53. For multi-agency investments, this table should include all funding (both managing and partner agency contributions).
- For years beyond BY+1, please provide your best estimates for planning purposes, understanding that estimates for out-year spending will be less certain than estimates for BY+1 or closer.
- For lines in the table that ask for changes in your current submission compared to your most recent previous submission, please use the President's Budget as your previous submission. When making comparisons, please ensure that you compare same-year-to-same-year (e.g., 2011 v. 2011).
- Significant changes from the previous submission should be reflected in a the Investment level Alternatives Analysis and is subject to OMB request as discussed in section 300.5.

	PY-1 & Earlier	PY	CY	BY	BY+1	BY+2	BY+3	BY+4 & Beyond	Total
	2010	2011	2012	2013	2014	2015	2016	2017 +	
<b>Planning Costs:</b>	41.496	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.496
<b>DME (Excluding Planning) Costs:</b>	650.218	0.000	0.000	0.000	0.000	0.000	0.000	0.000	650.218
<b>DME Govt. FTEs:</b>	54.624	0.000	0.000	0.000	0.000	0.000	0.000	0.000	54.624
<b>SUBTOTAL DME:</b>	746.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000	746.338
<b>O&amp;M- Excluding Govt FTE Costs:</b>	1,302.343	285.424	197.122	186.968	206.396	208.613	210.885	428.817	3,026.568
<b>O&amp;M Govt. FTEs:</b>	100.291	13.181	18.296	18.332	19.222	19.703	20.196	41.920	251.141
<b>SUBTOTAL O&amp;M Costs:</b>	1,402.634	298.605	215.418	205.300	225.618	228.316	231.081	470.737	3,277.709
<b>TOTAL COST:</b>	2,148.972	298.605	215.418	205.300	225.618	228.316	231.081	470.737	4,024.047
<b>Total Govt. FTE Costs:</b>	154.915	13.181	18.296	18.332	19.222	19.703	20.196	41.920	305.765
<b># of FTEs rep by Costs:</b>	710.00	142.00	155.00	155.00	155.00	155.00	155.00	310.00	1,937.00
<b>Total from prior yr final Pres. Budget (\$)*</b>		289.357	240.700						

<b>Total chg from prior yr final Pres. Budget (\$)</b>		9.248	-25.282						
<b>Total chg from prior yr final Pres. Budget (%)</b>		3.196	-10.504						

	* Source of funding is based on the Exh 53 June 3rd submission and Exhibit 300 February 28th submission.
<b>2.</b>	While some investments are consistent with a defined life cycle model (i.e., an initial period of development followed by a period of primarily operational spending and an identifiable end point), others represent a collection of ongoing activities and operations with no known terminal point. In the following table, identify whether or not this investment uses a defined life cycle model (as defined in OMB Circular A-131) and provide appropriate investment cost information below.
	Is this investment consistent with a life cycle model defined in OMB Circular A-131 (i.e., an initial period of development followed by a period of primarily operational spending and an identifiable end point):
<b>2.a.</b>	Yes
	Describe why the investment is not consistent with life cycle model management defined in OMB Circular A-131, and explain how you adapted your alternatives analysis for this investment? (Where an agency uses a cost model other than the lifecycle cost model, defined by OMB Circular A-131, responses from 2c to 2h below should reflect the alternative concept.) [LIMIT: 1000 char] (Required if 2.a. is N):
<b>2.b.</b>	
	Provide information on what cost model this investment is using and how costs are captured for what years [LIMIT: 1000 char] (Required if 2.a. is N):
<b>2.c.</b>	
	What year did this investment start (use year—i.e., PY-1=2010) (Required if 2.a. is Y):
<b>2.d.</b>	2,010
	What year will this investment end (use year—i.e., BY+5=2018) (Required if 2.a. is Y):
<b>2.e.</b>	2,018
	Estimated Total DME cost (including planning) for the investment life cycle or other cost model (excluding FTE):
<b>2.f.</b>	691.714
	Estimated Total O&M cost the investment life cycle or other cost model (excluding FTE):
<b>2.g.</b>	3,026.568
	Estimated total Govt. FTE Cost for the investment life cycle or other cost model:
<b>2.h.</b>	305.765
	If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes [LIMIT: 500 char]:
<b>3a.</b>	The funding in the FY12 President's budget submission for FY11 was slightly increased as a result of adjustments to the Flood Fund allocations. The funding in the FY12 President's budget submission for FY12 was reduced based on the current budget realities; the scope of the work to be performed in FY12 has been reduced to accommodate this funding level.

**300A - ACQUISITION/CONTRACT STRATEGY**

**Section D: Acquisition/Contract Strategy**

1. Complete or update the table to display all prime contracts (or task orders) awarded or open solicitations for this investment (sub-award details is not required). Contracts and/or task orders that have "Ended" should not be included in the table. Contracts in open solicitation should provide estimated data for all fields (for "Total Contract Value" the estimated base contract costs and all anticipated option years). Data definitions can be found at [www.usaspending.gov/learn#a2](http://www.usaspending.gov/learn#a2).

For specifics, please see notes 1 and 2 below the table.

#	Active?	Contract Status	Contracting Agency ID	Procurement Instrument Identifier [LIMIT: 250 char]	IAA Contract/Exemption?	Indefinite Delivery Vehicle (IDV) PIID (required if part of an IDV)	IDV Agency ID	Solicitation ID
1	Active	Awarded	7022	HSFEHQ09D0370	No	n/a	7022	
2	Active	Awarded	7022	HSFEHQ09D0369	No	n/a	7022	
3	Active	Awarded	7022	HSFEHQ09D0156	No	n/a	7022	
4	Active	Awarded	7022	HSFEHQ09J0008	No	n/a	7022	
5	Active	Awarded	7022	HSFEHQ09D0368	No	n/a	7022	

#	Alternate Financing	EVM Required	Ultimate Contract Value (\$M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of services or product to be acquired	Contractor Name
1	NA	Yes	600.000	Cost Plus Award Fee	Yes	Mar 4, 2009	Mar 3, 2014	Full and Open Competition	Produce Risk Map products, such as flood maps	Starr
2	NA	Yes	600.000	Cost Plus Award Fee	Yes	Mar 4, 2009	Mar 3, 2014	Full and Open Competition	Produce Risk Map products such as flood maps	RAMP-P
3	NA	Yes	58.000	Cost Plus Award Fee	Yes	Dec 30, 2008	Dec 29, 2013	Full and Open Competition	Program Management Services	Accenture
4	NA	Yes	110.000	Fixed Price Award Fee	Yes	Dec 10, 2008	Sep 30, 2013	Full and Open Competition	Provide Customer and Data Services; such as operating the Map Service Center which distributes flood map	Zimmerman Associates, INC

									products and maintains the underlying IT systems and provides outreach support	
5	NA	Yes	600.000	Cost Plus Award Fee	Yes	Mar 4, 2009	Mar 3, 2014	Full and Open Competition	Produce Risk Map products such as flood maps	BakerAECOM, LLC

Note 1: Assuming the PIID or IDV PIID match with USAspending.gov, these data elements will be automatically populated for awarded IT acquisitions

Note 2: Assuming the PIID, IDV PIID, or Solicitation number match with USAspending.gov or FedBizOpps (fbo.gov) this data will be auto populated for awarded and pre-award, post-solicitation IT acquisitions.

### Earned Value Explanation

	If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why: [LIMIT: 2500 char]
2.	

## 300B - PROJECT

### 1 300B Section B Project Execution Data

Addresses planning, DME and significant maintenance projects for the investment.

1. In the Active Project table, report, at a minimum, all projects with any activities that started in a previous fiscal year (PY and earlier) and have not completed by the beginning of the current year as well as activities that are scheduled to start in the current fiscal year, including planning, DME, and maintenance projects. This information should be updated at least once every month. Include the following data in Table B.1:

A. Project ID: An agency-specified number that uniquely identifies the project within this investment.

B. Project Name: Name used by agency to refer specifically to this project.

C. Project Description: Description of project functionality or purpose.

D. Project Type: (1) DME, (2) Maint

E. Project Start Date: Date of actual start of in-progress projects or planned start of projects which have not yet begun (may be before current fiscal year or activities listed in the Project Activities table).

F. Project Completion Date: Planned date of completion of in-progress projects or actual completion date of projects which have completed (may be after budget year or of completion date of activities listed in the Project Activities table).

G. Project Lifecycle Cost: Enter the total cost of all activities related to this project as described in OMB Circular No. A-131. (in \$ millions)

H. PM Name: Name of project manager responsible for the success of this project.

I. PM Level of Experience: The years of applicable experience or the status of certification.

J. PM Phone: Phone number of project manager responsible for the success of this project.

K. PM Phone Extension: Phone number extension of project manager responsible for the success of this project.

L. PM Email: Email address of project manager responsible for the success of this project.

### 2 Projects Table

**IMPORTANT Note:** In order to 'facilitate' the transition from the old 'Milestone table' to the new 'Project/Project Execution Table' format, OMB has made a new requirement that the Project and Project Execution tables be expanded to include all Q4 FY2011 4th quarter projects and activities.

**Table B.1 Active Projects:**

#	Active?	Project ID	Project Name	Project Description	Project Type	Project Start Date	Project Completion Date	Project Lifecycle Cost	PM Name	PM Level of Experience
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#	PM Phone	Project Manager Phone Ext	PM Email	IT Dashboard Agency Identifier	Project Last Action Date
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## 300B - PROJECT EXECUTION

### Project Activities

Addresses planning, DME and significant maintenance projects for the investment.

In the Project Activities table, describe, at a minimum, all activities occurring during the current fiscal year. This table should be updated once a month at a minimum. In line with modular development principles, activities should be structured to provide usable functionality in measurable segments that complete at least once every six months or more often, as described in the 25-Point Implementation Plan to Reform Federal IT.

A. Project ID: An agency-specified number that uniquely identifies the project within this investment.

B. Activity Name: A short description consistent with the critical steps within the agency project management methodology.

C. Activity Description: Describe what work is accomplished by this activity

D. Structure ID: Agency-specified identifier which indicates work breakdown structure agency uses to associate this activity with other activities or a project. Please provide this in the format of "x.x.x.x.x" where the first string is the Project ID and each following string (separated by periods) matches the Structure ID of a parent activity. See below for more guidance about parent and child activities expressed through this structure.

E. Key Deliverable / Usable Functionality: Indicate whether the completion of this activity provides a key deliverable or usable functionality. This should only be provided for activities which do not have a child activity. Use this field to demonstrate this investment's alignment with the modular development principles of the 25-Point Implementation Plan to Reform Federal IT.

F. Start Date Planned: The planned start date for this activity.

G. Start Date Projected: When activity has not yet started, enter current planned start date of the activity.

H. Start Date Actual: When activity starts, enter actual start date here.

I. Completion Date Planned: The planned completion date for this activity.

J. Completion Date Projected: When activity has not yet completed, enter current planned completion date of the activity.

K. Completion Date Actual: When activity ends, enter actual completion date here.

L. Total Costs Planned: The planned total cost for this activity. This is the baseline value.

M. Total Costs Projected: When activity has not yet completed, enter current planned total cost of the activity.

N. Total Costs Actual: When activity ends, enter actual total costs for the activity here.

### Reporting Parent and Child Activities (WBS Structure)

"Child" activities may be grouped into "Parent" activities to reflect the work breakdown structure (WBS) the agency uses to manage the investment. If a work breakdown structure is not used by the agency, please report the relationship between parent activities and child activities in "Structure ID" using this method.

When reporting an activity, enter the "Structure ID" as a period-delimited string consisting of the "Project ID" and each nested parent child activity between the project level and the child activity. The "Structure ID" to enter will vary depending on the activity's WBS level.

Example: For child activity 3 which is part of parent activity 10, which in turn is part of parent activity 2, which in turn is part of Project A, please enter: A.2.10.3

Project A >>> Parent Activity 2 >>> Parent Activity 10 >>> Child Activity 3

There is no limit to the number of nested "child" and "parent" relationships allowed, and this depth may vary from activity to activity and from project to project.

If any of a parent activity's child activities occurs in the current fiscal year, then all child activities of the parent activity must be reported regardless of their timing. This is to ensure that a complete view of the parent activity is available.

All activities with no child activities must have, at a minimum, Project ID, Activity Name, Activity Description, Structure ID, Start Date Planned, Start Date Projected, Completion Date Planned, Completion Date Projected, Total Costs Planned, and Total Costs Projected. Completed activities must also have Start Date Actual, Completion Date Actual, and Total Costs Actual.

Any parent activities with a child activity must be completely described by the aggregate attributes of its child activities. In the IT Dashboard, the cost and schedule information for parent activities will be based on the cost and schedule information of their most detailed reported child activities. Agency-submitted cost and schedule information is not required for parent activities.

### Project Execution (Activities) Table

All financials are in millions (\$M).

**IMPORTANT Note:** In order to 'facilitate' the transition from the old 'Milestone table' to the new 'Project/Project Execution Table' format, OMB has made a new requirement that the Project and Project Execution tables be expanded to include all Q4 FY2011 4th quarter projects and activities.

#	Active?	Project ID	Activity Name	Activity Description	Structure ID	Key Deliverable/Usable	Start Date	Start Date	Start Date	Completion Date
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						<b>Functionality</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>
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<b>#</b>	<b>Completion Date Projected</b>	<b>Completion Date Actual</b>	<b>Total Costs Planned</b>	<b>Total Cost Projected</b>	<b>Total Costs Actual</b>	<b>IT Dashboard Agency Identifier</b>	<b>Activities Last Action Date</b>
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## 300B - PROJECT RISK

### Project Risk

*Project Execution Data addresses planning, DME, and significant maintenance projects for the investment.*

*Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment.*

*In the Project Risk table, list all significant project related risks for the investment that are currently open and provide risk assessment information. (It is not necessary to address all 19 OMB Risk Categories).*

*A. Project ID: An agency-specified number that uniquely identifies a project within this investment. For each identified risk, lists the associated Project ID.*

*B. Risk Name: A short description provides details of a risk, the cause of the risk and the effect that the risk causes to the project.*

*C. Risk Category: Please select the relevant OMB Risk Category for each risk. Risk categories include: 1) schedule; 2) initial costs; 3) life-cycle costs; 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure; 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources.*

*D. Risk Probability: The likelihood that a risk will occur (Low, Medium, or High)*

*E. Risk Impact: The impact on the project if the risk occurs (Low, Medium, or High)*

*F. Mitigation Plan: A short description of the plan or steps to mitigate the identified risk.*

**Table B.3 - Project Risk Table**

#	Active?	Project ID	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	IT Dashboard Agency Identifier	Risk Last Action Date
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**300B - OPERATIONAL DATA**

**Section C: Operational Data (Performance Metrics)**

*Operational Data addresses operational activities which are not reported as part of a project in the Project Execution Data.*

*There are two essential types of operations metrics to be reported (see FEA Reference Model Mapping Quick Guide):*

*1. Results Specific: Provide a minimum of two metrics which measure the effectiveness of the investment in delivering the desired service or support level; if applicable, at least one metric should reflect customer results (e.g.; "Service Quality").*

*2. Activities and Technology Specific: Provide a minimum of three –metrics which measure the investment against its defined process standards or technical service level agreements (SLAs) (e.g.; "Reliability and Availability"). At least one of these metrics must have a monthly "Reporting Frequency."*

*Provide results specific metrics which are appropriate to the mission of the investment and its business owner or Customer. Generally these metrics should be provided by the investment's business owner and will reflect performance in the broader business activities and not IT-specific functions. The best results specific metrics will support the business case justification and could be the foundation of a quantitative approach to defining benefits in a cost-benefit analysis. Unlike in private industry where identified benefits accrue to the organization, government benefits may accrue to the public. Therefore, results-specific metrics may demonstrate the value realized external to the Federal Government. The table must include a minimum of two results-specific metrics, one of which should reflect customer results.*

*Each metric description should help the user understand what is being measured. In this field, describe the units used, any calculation algorithm used, and the definition or limits of the population or "universe" measured.*

*The unit of measure should be characterized (e.g. number, percentage, dollar value etc) for each metric. If the unit is not on the drop down list, please choose "Other" and provide unit of measure description in the "Metric Description" field. Each metric listed in the table must also indicate how often actual measurements will be reported (monthly, quarterly or semi-annually), as well as baseline, targets and actual results. The "Actual for PY" should be final actual measurement from the previous year or the average actual results from the previous year. Describe whether a successful actual measurement would be "over the target" or be "under the target" in "Measurement Condition." "Comment" field is required for performance metrics where target not expected to be met. All data will be displayed on the IT Dashboard.*

**Table C.1 - Operational Data Table**

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
1	Active	Improve the timeliness of delivery of flood hazard products to the public. Increase the percentage of flood data that will be available to the public at least 90 days prior to the effective date of the new flood maps.	Percent	Customer Results	Timeliness and Responsiveness	Delivery Time	50.000	90.000	100.000	90.000
2	Active	Ensure RiskMAP is delivered on schedule: Achieve EVMS (Schedule) results for the Program that are within DHS tolerance levels. Variance tolerance of 8% for Schedule Performance Index (SPI).	Percent	Mission and Business Results	Disaster Management	Disaster Preparedness and Planning	8.000	8.000	0.940	8.000
3	Active	Ensure Risk MAP is delivered on budget: Achieve EVMS (Cost) results for the	Percent	Processes and Activities	Financial (Processes and Activities)	Financial Management	8.000	8.000	1.000	8.000

#	Active?	Metric Description	Unit of Measure	Measurement Area	Measurement Category	Measurement Grouping	Baseline	Target for PY	Actual for PY	Target for CY
		Program that are within DHS tolerance levels. Variance tolerance of 8% for Cost Performance Index (CPI).								
4	Active	Increase the percentage of population in watersheds area that are covered by Risk MAP i.e., where RM has been deployed.	Percent	Technology	Reliability and Availability	Availability	30.000	40.000	37.400	44.000
5	Active	Risk MAP data can be relied upon as reflecting current conditions: Increase the percentage of flood hazard data available or in-work that meet new, valid or updated engineering standards.	Percent	Customer Results	Timeliness and Responsiveness	Delivery Time	35.000	53.000	56.000	55.000
6	Active	Ensure access to flood data to everyone needing it (% of time the system is available).	Percent	Processes and Activities	Financial (Processes and Activities)	Financial Management	99.500	99.500	100.000	99.500

#	Measurement Condition	Reporting Frequency	Most Recent Actual Results	Comment	Operational Data Last Action Date
1	Over target	Monthly	100.000	Data as of January 2012 exceeded target for month	Feb 23, 2012
2	Under target	Quarterly	0.940	Data as of Q1 FY12 -- SPI: 0.94 exceeded target for quarter	Jan 27, 2012
3	Under target	Quarterly	1.010	Data as of Q1 FY12 -- CPI=1.01 exceeded target for quarter	Jan 27, 2012
4	Over target	Quarterly	37.400	Data as of Q1 FY12 on track to meet FY12 goal.	Jan 27, 2012
5	Over target	Quarterly	60.300	Data as of Q1 FY12 , exceeded FY12 goal	Jan 27, 2012
6	Over target	Monthly	97.400	Data as of January 2012	Feb 27, 2012

## 300B - OPERATIONAL RISK

### Operational Risk

Operational Data addresses operational activities which are not reported as a part of a project in Project Execution Data.

Risk assessments should include risk information from all stakeholders and should be performed at the initial concept stage and then monitored and controlled throughout the life-cycle of the investment.

In the Operational Risk table, list all significant operational related risks for the investment that are currently open and provide risk assessment information. (It is not necessary to address all 19 OMB Risk Categories).

A. Risk Name: A short description identifies a risk, the cause of the risk and the effect that the risk causes to the operational activity.

B. Risk Category: Please select the relevant OMB Risk Category for each risk. Risk categories include: 1) schedule; 2) initial costs; 3) life-cycle costs; 4) technical obsolescence; 5) feasibility; 6) reliability of systems; 7) dependencies and interoperability between this investment and others; 8) surety (asset protection) considerations; 9) risk of creating a monopoly for future procurements; 10) capability of agency to manage the investment; and 11) overall risk of investment failure; 12) organizational and change management; 13) business; 14) data/info; 15) technology; 16) strategic; 17) security; 18) privacy; and 19) project resources.

C. Risk Probability: The likelihood that a risk will occur (on scale from Low, Medium to High)

D. Risk Impact: The impact of a risk on the project if the risk occurs (on scale from Low, Medium to High)

E. Mitigation Plan: A short description provides how to mitigate the risk.

**Table C.2 - Operational Risk**

#	Active?	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Operational Risk Last Action Date
1	Active	Levees - If communities cannot demonstrate regulatory compliance they run the risk of levee de-accreditation.	Schedule	High	Medium	Implement an internal and external stakeholder's outreach program to develop a better understanding of the risks associated with levees and the actions necessary to reduce the risk. Include as part of this action those elements related to setting expectations for stakeholders concerning the new alternative analyses and mapping; what will and will not be done and the timing. (For example: initially no regulatory or statutory changes will be implemented).	Sep 6, 2011
2	Active	Coastal Studies. If coastal studies result in large-scale and long-term appeal periods and community pressures, then costs associated with mapping coastal areas may increase. This would impact the Risk MAP budget.	Life-cycle costs	Medium	Medium	Compile a list of where the coast Risk MAP Projects are located and identify characteristics for these projects that can help prioritize outreach support.	Jul 14, 2011
3	Active	Community Capacity Capability. If communities do not have the capability or capacity to utilize Risk MAP products to reduce their risk, then Risk MAP may not achieve its goals.	Technology	Low	High	Obtain feedback from states and local communities with differing capabilities/capacities on their ability to support Risk MAP activities using both the regulatory and non-regulatory products. This could be done by Regional staff at different coordination meetings. (Necessary to determine extent of Risk).	Sep 6, 2011
4	Active	M-A-P Resources. The	Life-cycle	Medium	Medium	Develop and execute Training Plan.	Sep 6, 2011

#	Active?	Risk Name	Risk Category	Risk Probability	Risk Impact	Risk Mitigation Plan	Operational Risk Last Action Date
		Risk Analysis Division is building new organizational capabilities to deliver Risk MAP, If these capabilities are not fully developed then project costs may increase and project schedules may need to be extended.	costs				
5	Active	Business Requirements Documentation. If business processes are not defined and transitioned to their respective program area owners, then an implementation plan to update/modify Risk MAP tools could not be created.	Life-cycle costs	Medium	High	Work with FEMA HQs personnel to prioritize the Business Requirements and Solution Gaps identified by the Process & Tools effort.	Jul 14, 2011