

Department of Homeland Security

Federal Emergency Management Agency

Budget Overview



Fiscal Year 2020
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*
Integrated Public Alert and Warning System (IPAWS)	Investment,PPA Level II	Discretionary - Appropriation*
Operational Communications/Information Technology End Items	Investment,PPA Level II	Discretionary - Appropriation
Mobile Emergency Office Vehicles (MEOVs)	Investment,PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	Discretionary - Appropriation*
Mt. Weather Facilities	Investment,PPA Level II	Discretionary - Appropriation*
Center for Domestic Preparedness (CDP)	Investment,PPA Level II	Discretionary - Appropriation
National Emergency Training Center (NETC)	Investment,PPA Level II	Discretionary - Appropriation
Hawaii Distribution Management Center	PPA Level II,Investment	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	Discretionary - Appropriation
Grants Management Modernization	Investment,PPA Level II	Discretionary - Appropriation
Financial Systems Modernization	Investment,PPA Level II	Discretionary - Appropriation
Enterprise Data & Analytics Modernization	Investment,PPA Level II	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

Department of Homeland Security

Federal Emergency Management Agency

Organization Name	Level	Fund Type (* Includes Defense Funding)
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
National Priorities Security Grant Program	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
Regional Catastrophic Preparedness	PPA Level II	Discretionary - Appropriation
High Risk Dam Safety	PPA Level II	Discretionary - Appropriation
Emergency Food and Shelter	PPA Level II	Discretionary - Appropriation
Education, Training, and Exercises	PPA	
Center for Domestic Preparedness	PPA Level II	Discretionary - Appropriation
Center for Homeland Defense and Security	PPA Level II	Discretionary - Appropriation
Emergency Management Institute	PPA Level II	Discretionary - Appropriation
U.S. Fire Administration	PPA Level II	Discretionary - Appropriation
National Domestic Preparedness Consortium	PPA Level II	Discretionary - Appropriation
Continuing Training Grants	PPA Level II	Discretionary - Appropriation
National Exercise Program	PPA Level II	Discretionary - Appropriation
Disaster Relief Fund	Appropriation	
Base Disaster Relief	PPA	Discretionary - Appropriation
Disaster Relief Category	PPA	Discretionary - Major Disasters (DRF)
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. 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. Measure tables that do not display previous year’s results are because the measure did not exist at that time.

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

Management Measures

Measure: Number of community and faith-based organizations that receive continuity and preparedness training						
Description: This measure reports the number of unique organizations whose representatives attend a FEMA-led training related to continuity and preparedness in a given fiscal year						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	5,500	11,000
Result:	---	---	---	---	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	86.0%	86.5%	87.0%	87.0%	87.0%	87.0%
Result:	90.0%	90.9%	85.2%	90.9%	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 engaged in hazard mitigation planning to identify natural hazards that impact them, identify strategies and activities to reduce any losses from those hazards, and establish a coordinated approach to implementing the 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	1.3	1.4	1.5	1.6	1.6
Result:	---	1.6	1.6	1.6	TBD	TBD

Management Measures

Measure: Percent of funds provided to state, local, tribal, territorial, and other federal agencies for which data sets have been made publicly available and machine readable						
Description: This measure reports the fraction of the total amount of recorded agency spending in a given reporting period represented by the total funding of obligations with machine-readable amount and purpose data posted to a public-facing FEMA database during the same period.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	72%	78%
Result:	---	---	---	---	TBD	TBD

Mitigation: The Mitigation program works to strengthen investments in 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. Developing resilient capacity in communities prior to a disaster supports the development of a culture of preparedness. 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. These investments are implemented at the Headquarters and Regional levels to support communities in mitigation efforts.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	61%	62%	63%	64%	65%	66%
Result:	63%	68%	67%	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	78.0%	79.0%	79.0%	85.0%	85.0%	85.0%
Result:	80.8%	81%	82.1%	87.3%	TBD	TBD

Measure: Total national investment in mitigation (in billions)						
Description: The Federal Insurance and Mitigation Administration (FIMA)—an element of FEMA—defines “mitigation investment” as an expenditure of resources intended to avoid property damage, reduce the loss of life, or transfer natural-hazard risks in advance of a disaster. This measure refers to such expenditures as “investments in mitigation.” Results for this measure will focus on expenditures for ten FEMA mitigation programs. Over time, FEMA will determine how to incorporate mitigation investments by other federal agencies and investments by non-federal entities. In both of these instances, FEMA will determine how to value time or other non-monetary investments in mitigation. Such non-federal entities include private-sector firms, non-governmental organizations, non-profit organizations, as well as state, local, tribal, and territorial governments						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	1.66	2.00
Result:	---	---	---	---	TBD	TBD

National Flood Insurance Fund: The National Flood Insurance Fund aims to reduce the impact of flooding on privately owned property by mapping areas of flood risk, providing flood insurance, and encouraging communities to adopt and enforce sound floodplain management regulations. 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.

Strategic Measures

Measure: Number of properties covered with flood insurance (in millions)						
Description: This measure reports the number of flood insurance contracts in force for properties in the United States, using systems that capture information about policies issued by private insurance carriers who participate in the “Write Your Own” segment of FEMA’s National Flood Insurance Program (NFIP). Insured survivors recover faster and more fully from a flood than uninsured survivors. With this in mind, NFIP has committed resources to increase public understanding of flood risks, while proactively encouraging insurance purchases to reduce losses from all hazards. FEMA will use results from this measure to assess the agency’s effectiveness in these regards.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	4.5	5.0
Result:	---	---	---	---	TBD	TBD

Management Measures

Measure: Percent of total floodplain mileage mapped with improved engineering standards						
Description: This measure reports on the percentage of the total mileage charted in Flood Risk Insurance Maps produced by the program, for which the program has completed a technical review required every five years by statute; see 42 U.S.C. Subchapter III, §4101(e).						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	76.2	78.5
Result:	---	---	---	---	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 have set aside money for emergencies						
Description: This measure reports the share of all respondents to FEMA’s annual National Household Survey who answered affirmatively to questions assessing whether they have set aside money for use in case of emergencies. FEMA has noted that access to financial resources has proven a strong predictor of how well someone can cope in the aftermath of a disaster.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	71%	75%
Result:	---	---	---	---	TBD	TBD

Measure: Percent of adults that took multiple preparedness actions at their workplace, school, home, or other community location in the past year						
Description: This measure reports the share of all respondents to FEMA’s annual National Household Survey who answered affirmatively to questions assessing whether they had taken more than one preparedness action in the past year, whether taking these actions at their workplace, school, home, or other community location. FEMA has noted that many Americans will experience a disaster or emergency at some point. FEMA emphasizes the importance of a national approach to preparedness, and will use results from this measure to assess the agency’s effectiveness in this regard.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	48%	49%
Result:	---	---	---	---	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Result:	99.7%	99.8%	99.9%	99.8%	TBD	TBD

Measure: Percent of U.S. population covered by a local-level authority authorized and registered to send alerts and warnings to the public using the Integrated Public Alert and Warning System (IPAWS)						
Description: This measure tracks the share of U.S. population under the jurisdiction of local authorities to which state governments have granted authorized access to the Integrated Public Alert & Warning System (IPAWS), to allow these local authorities to send alerts and warnings to the public.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	69.00%	71.00%
Result:	---	---	---	---	TBD	TBD

Measure: Percent of U.S. population covered by FEMA-connected radio stations with electromagnetic-pulse resilience						
Description: This measure reports on the share of U.S. population within range of signals from FEMA-connected radio stations using transmitters hardened against an electromagnetic-pulse (EMP) event. FEMA-connected, private-sector radio stations comprise the National Public Warning System (NPWS), one element of FEMA’s Integrated Public Alert and Warning System (IPAWS). In voluntary partnership with private stations’ owners, FEMA maintains supplementary equipment at these stations to ensure that the President and state- and local-level authorities maintain a resilient capability to communicate with the public in all hazard conditions. FEMA will use results from this measure to assess the agency’s effectiveness in this regard.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	50.40%	61.70%
Result:	---	---	---	---	TBD	TBD

Management Measures

Measure: Deaths per million of the U.S. population due to fire in the U.S.						
Description: This measure reports civilian fire deaths occurring within the U.S. during a calendar year per 1 million people in the U.S. population, estimated for the same year.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	<=9.7	<=9.6	<=9.5	<=10.7	<=10.9	<=10.9
Result:	10.3	10.2	10.5	10.4	TBD	TBD

Regional Operations: The Regional Operations program includes the leadership, management, and mission support functions of the 10 FEMA regions across the Nation. The program works with communities to reduce the impacts 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	<=22.4%	<=20.4%	<=18.4%	<=17.9%	<=17.9%
Result:	---	23.2%	19.7%	26.3%	TBD	TBD

Response and Recovery: The Response and Recovery program helps to ready the Nation for catastrophic disasters leveraging resources from various sources including the Disaster Relief Fund (DRF). This includes efforts to coordinate 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. This program works with residents, emergency management practitioners, organizational and community leaders, and government officials to mature the National Disaster Recovery Framework, enhance logistics and resilient disaster communications, and improve the overall disaster survivor and grantee experience.

Strategic Measures

Measure: Average number of the incident staff to support small federally-declared disasters						
Description: This measure reports a five-year average number of incident staff deployed to support small federally-declared disasters. For this measure, the program uses internal data provided by information systems used to manage financial and human resources deployed in declared disasters.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	93	93
Result:	---	---	---	---	TBD	TBD

Measure: Average timeliness of the individual assistance awards of the Individuals and Households Program (in days)						
Description: This measure assesses how quickly the program provides disaster relief to qualified individuals and households. Specifically, for individuals or households receiving assistance from the Individuals and Households Program (IHP), this measure reports the average number of days between the submission of an application and the first receipt of an award. By evaluating how quickly disaster survivors receive financial assistance, the program can assess the effectiveness of a critical, customer-facing element of the agency’s mission.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	<=11.0	<=9.0
Result:	---	---	---	---	TBD	TBD

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; and 3. Equipping Category Variable: Percent of Reservists 1-1-1 ready (Reservist has a laptop, RSA token, and a phone).						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	69.0%	74.0%	80.0%	68.0%	70.0%
Result:	---	61.0%	60.0%	62.0%	TBD	TBD

Measure: Percent of applicants satisfied with simplicity of the Individuals and Households Program						
Description: This measure provides program managers with disaster survivors’ impressions about the simplicity of the procedures required to receive disaster relief from the Individuals and Households Program (IHP). The program collects survivors’ impressions of their interactions with IHP using standard surveys, administered by telephone, at three touchpoints of their experience with FEMA. The program sets a threshold for survivors’ responses to survey questions to qualify for an overall rating of “satisfied,” and the measure indicates the share of all questions answered and scored in the reporting period that meet the threshold, i.e. scores of four or five points on the five-point Likert-type scale. Managers will use insights derived from survey results to help drive improvements to IHP. Feedback from disaster survivors will ensure that the program provides clear information and high-quality service in critical, public-facing agency activities.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	81.0%	83.0%
Result:	---	---	---	---	TBD	TBD

Measure: Percent of applicants satisfied with simplicity of the Public Assistance process						
Description: This measure provides program managers with the impressions of individuals who have applied for FEMA assistance and services because they live in jurisdictions which have qualified for the Public Assistance (PA) program. The program collects applicants' impressions of their interactions with PA using standard surveys, administered by telephone, following applicants' initial contact with the program. The program sets a threshold for applicants' responses to survey questions to qualify for an overall rating of "satisfied," and the measure indicates the share of all questions answered and scored in the reporting period that meet the threshold, i.e. scores of four or five points on the five-point Likert-type scale. Managers will use insights derived from survey results to help drive improvements to PA. Feedback from disaster survivors will ensure that the program provides clear information and high-quality service in critical, public-facing agency activities.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	84.0%	86.0%
Result:	---	---	---	---	TBD	TBD

Measure: Percent of critical federal response teams supported by voice, video, and data connectivity using a fully-capable mobile emergency office vehicle						
Description: The program has identified on-scene availability of a mobile platform for voice, video, and data connectivity as a critical capability for Federal teams managing response and recovery operations. The program has procured Mobile Emergency Office Vehicles (MEOVs) to provide these capabilities for these teams. Using data from systems employed to track and manage the agency's physical assets, this measure indicates the share of all teams managing response and recovery operations with access to an MEOV during a given fiscal year.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	81%	84%
Result:	---	---	---	---	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of Public Assistance project obligations completed within targeted timeframes						
Description: This measure will indicate the timeliness of the delivery of initial awards under FEMA's Public Assistance (PA) program, which provides federal disaster relief to government organizations and certain private non-profit organizations following a Presidential disaster declaration. Generally, this measure assesses program performance by measuring time to initial award, counted from the program's approval of the Request for PA (RPA) to the program's initial fund obligation at the project worksheet level. This measure will report the share of all program obligations under PA completed within program-specified timeliness targets for four general categories of projects: emergency-large, permanent-large, emergency-small, and permanent-small. This measure will make clear how quickly the program obligates its PA funds, a priority for advancing the recovery process and delivering results to populations affected by a disaster.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	68%	72%
Result:	---	---	---	---	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	95.0%	95.0%	95.0%	95.0%	95.0%
Result:	---	99.0%	---*	95.0%	TBD	TBD

* Unable to report data in FY 2017

Management Measures

Measure: Composite logistics readiness rate for moving, staging, and delivering commodities and equipment for catastrophic disasters						
Description: This measure captures the program's readiness to move, stage, and deliver equipment and commodities to localities after a catastrophic disaster. Readiness is gauged by logistics operating staff using information in various management information systems to measure their capacity on hand compared to the desired levels as specified in defined planning factors or targets. The measure comprises six weighted logistics-relevant components, including contracts, personnel, training, outside-of-continental-U.S. inventory, continental-U.S. inventory, and equipment. This measure reflects how well-positioned FEMA is to deliver equipment and commodities needed for disaster survivors.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	93%	93%
Result:	---	---	---	---	TBD	TBD

Measure: Efficiency of deployment of non-FEMA personnel compared to FEMA personnel during a disaster						
Description: Analysts will compare the average time between the scheduled and actual arrival of FEMA and non-FEMA personnel. The targets represent the percent of all disasters declared by the President in a fiscal year to date, for which no significant variance occurs between the deployment of FEMA and non-FEMA personnel. In the measure name, “deployment of non-FEMA personnel” refers to the deployment of members of the National Incident Workforce identified in the National Qualification System as holding qualifications necessary for a disaster-response role.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	40%	60%
Result:	---	---	---	---	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	136	136	120	120
Result:	---	---	87	123	TBD	TBD

Measure: Percent of in-person federal inspections for those that applied for assistance under the Individuals and Households Program						
Description: When disaster survivors apply for assistance under the Individuals and Households Program (IHP), staff have traditionally conducted in-person inspections to confirm applicants’ eligibility. This measure reports the percent of these and other federal inspections completed in-person, versus those leveraging technologies including satellite imagery or digital photos from applicants. Currently, survivors access disaster assistance through a range of programs administered by government and non-government entities, each requiring in-person damage assessment inspections from several different entities for housing assistance. In addition to IHP, the measure also includes inspections by the Small Business Administration (SBA); Substantial Damage Estimates (SDE); the National Flood Insurance Program (NFIP); and Sheltering & Temporary Essential Power (STEP). Managers will see whether the measure declines over time, indicating progress in a critical, public-facing agency activity.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	<=92.0%	<=64.0%
Result:	---	---	---	---	TBD	TBD

**Federal Emergency Management Agency
Budget Comparison and Adjustments**

Budget Comparison with FY 2019 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$1,030,135	\$1,030,135	\$1,036,282	\$1,115,203
Mission Support	\$476,009	\$476,009	\$485,662	\$534,532
Regional Operations	\$156,417	\$156,417	\$158,439	\$163,234
Mitigation	\$36,141	\$36,141	\$36,011	\$37,862
Preparedness and Protection	\$131,981	\$131,981	\$132,823	\$142,457
Response and Recovery	\$229,587	\$229,587	\$223,347	\$237,118
Response	\$182,893	\$182,893	\$174,337	\$188,690
Recovery	\$46,694	\$46,694	\$49,010	\$48,428
Procurement, Construction, and Improvements	\$85,276	\$85,276	\$103,349	\$113,663
Operational Communications/Information Technology	\$12,018	\$12,018	\$11,670	\$15,620
Integrated Public Alert and Warning System (IPAWS)	\$12,018	\$12,018	\$11,670	\$9,620
Mobile Emergency Office Vehicles (MEOVs)	-	-	-	\$6,000
Construction and Facility Improvements	\$44,519	\$44,519	\$46,996	\$39,496
Mt. Weather Facilities	\$41,244	\$41,244	\$45,496	\$36,496
Center for Domestic Preparedness (CDP)	\$1,778	\$1,778	-	-
National Emergency Training Center (NETC)	\$1,497	\$1,497	\$1,500	-
Hawaii Distribution Management Center	-	-	-	\$3,000
Mission Support Assets and Infrastructure	\$28,739	\$28,739	\$44,683	\$58,547
Grants Management Modernization	\$20,041	\$20,041	\$22,600	\$42,106
Financial Systems Modernization	\$8,698	\$8,698	\$12,083	\$8,058
Enterprise Data & Analytics Modernization	-	-	\$10,000	\$8,383
Federal Assistance	\$3,334,932	\$3,334,932	\$2,644,733	\$2,480,015
Grants	\$3,059,731	\$3,059,731	\$2,499,961	\$2,329,489
State Homeland Security Grant Program	\$507,000	\$507,000	\$349,362	\$331,939
Urban Area Security Initiative	\$630,000	\$630,000	\$448,844	\$426,461
Public Transportation Security Assistance	\$100,000	\$100,000	\$36,358	\$36,358
Port Security Grants	\$100,000	\$100,000	\$36,358	\$36,358
Presidential Residence Protection Assistance	\$41,000	\$41,000	-	-

Department of Homeland Security

Federal Emergency Management Agency

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Assistance to Firefighters Grants	\$350,000	\$350,000	\$344,344	\$344,344
Staffing for Adequate Fire and Emergency Response (SAFER)	\$350,000	\$350,000	\$344,344	\$344,344
Emergency Management Performance Grants	\$350,000	\$350,000	\$279,335	\$279,335
National Priorities Security Grant Program	-	-	\$522,000	\$430,350
Predisaster Mitigation Grant	\$249,200	\$249,200	\$39,016	-
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$262,531	\$262,531	\$100,000	\$100,000
Emergency Food and Shelter	\$120,000	\$120,000	-	-
Education, Training, and Exercises	\$275,201	\$275,201	\$144,772	\$150,526
Center for Domestic Preparedness	\$63,939	\$63,939	\$63,756	\$66,072
Center for Homeland Defense and Security	\$18,000	\$18,000	-	-
Emergency Management Institute	\$20,569	\$20,569	\$18,876	\$19,093
U.S. Fire Administration	\$42,900	\$42,900	\$43,493	\$46,605
National Domestic Preparedness Consortium	\$101,000	\$101,000	-	-
Continuing Training Grants	\$8,000	\$8,000	-	-
National Exercise Program	\$20,793	\$20,793	\$18,647	\$18,756
Disaster Relief Fund	\$7,900,720	\$7,900,720	\$7,234,000	\$19,897,684
Base Disaster Relief	\$534,720	\$534,720	\$582,000	\$474,684
Disaster Relief Category	\$7,366,000	\$7,366,000	\$6,652,000	\$19,423,000
National Flood Insurance Program	\$4,982,536	\$4,882,130	\$4,882,130	\$5,102,259
Mission Support	\$13,573	\$13,784	\$13,784	\$13,906
Floodplain Management and Flood Mapping	\$189,927	\$190,073	\$190,073	\$192,260
National Flood Insurance Fund	\$3,809,409	\$3,751,709	\$3,751,709	\$3,911,047
National Flood Insurance Reserve Fund	\$969,627	\$926,564	\$926,564	\$985,046
Radiological Emergency Preparedness Program	(\$1,024)	(\$1,024)	(\$665)	-
Disaster Assistance Direct Loan Program	-	-	\$3,000	-
Total	\$17,332,575	\$17,232,169	\$15,902,829	\$28,708,824

Federal Emergency Management Agency Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	4,207	3,659	\$1,030,135	4,216	3,696	\$1,036,282	4,260	3,743	\$1,115,203	44	47	\$78,921
Procurement, Construction, and Improvements	-	-	\$85,276	-	-	\$103,349	-	-	\$113,663	-	-	\$10,314
Federal Assistance	380	364	\$3,334,932	381	370	\$2,644,733	381	370	\$2,480,015	-	-	(\$164,718)
Disaster Relief Fund	66	5,183	\$7,900,720	66	5,743	\$7,234,000	-	6,563	\$19,897,684	(66)	820	\$12,663,684
National Flood Insurance Program	528	494	\$4,982,536	540	508	\$4,882,130	540	513	\$5,102,259	-	5	\$220,129
Radiological Emergency Preparedness Program	170	159	(\$1,024)	170	165	(\$665)	170	163	-	-	(2)	\$665
Disaster Assistance Direct Loan Program	-	-	-	-	-	\$3,000	-	-	-	-	-	(\$3,000)
Total	5,351	9,859	\$17,332,575	5,373	10,482	\$15,902,829	5,351	11,352	\$28,708,824	(22)	870	\$12,805,995
Subtotal Discretionary - Appropriation	4,823	4,628	\$4,984,039	4,833	4,743	\$4,368,699	4,811	4,785	\$4,183,565	(22)	42	(\$185,134)
Subtotal Discretionary - Offsetting Fee	337	313	\$203,500	337	321	\$203,857	337	321	\$206,166	-	-	\$2,309
Subtotal Discretionary - Major Disasters (DRF)	-	4,737	\$7,366,000	-	5,231	\$6,652,000	-	6,054	\$19,423,000	-	823	\$12,771,000
Subtotal Mandatory - Fee	191	181	\$4,779,036	203	187	\$4,678,273	203	192	\$4,896,093	-	5	\$217,820

Federal Emergency Management Agency Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$17,332,575	\$15,902,829	\$28,708,824
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$13,033,191	\$35,981,082	\$19,098,040
Rescissions to Current Year/Budget Year	-	(\$300,000)	(\$250,000)
Net Sequestered Resources	\$1,681	\$9,729	-
Reprogrammings/Transfers	(\$833,656)	(\$4,254,000)	-
Supplementals	\$42,230,000	-	-
Total Budget Authority	\$71,763,791	\$47,339,640	\$47,556,864
Collections – Reimbursable Resources	\$60,417	\$49,114	\$49,114
Collections – Other Sources	\$6,801,780	\$32,965	\$33,630
Total Budget Resources	\$78,625,988	\$47,421,719	\$47,639,608
Obligations (Actual/Estimates/Projections)	\$43,417,904	\$28,924,232	\$29,774,092
Personnel: Positions and FTE			
Enacted/Request Positions	5,351	5,373	5,351
Enacted/Request FTE	9,859	10,482	11,352
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	5,342	5,395	5,373
FTE (Actual/Estimates/Projections)	15,158	10,504	11,374

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

**Federal Emergency Management Agency
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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 - Army	Source	22	22	\$45,294	22	22	\$32,689	22	22	\$32,689	-	-	-
Operations and Support	Location	22	22	\$45,290	22	22	\$32,685	22	22	\$32,685	-	-	-
Regional Operations	Location	-	-	\$147	-	-	\$147	-	-	\$147	-	-	-
Preparedness and Protection	Location	22	22	\$45,143	22	22	\$32,538	22	22	\$32,538	-	-	-
Federal Assistance	Location	-	-	\$4	-	-	\$4	-	-	\$4	-	-	-
Education, Training, and Exercises	Location	-	-	\$4	-	-	\$4	-	-	\$4	-	-	-
Center for Domestic Preparedness	Location	-	-	\$4	-	-	\$4	-	-	\$4	-	-	-
Department of Health and Human Services - Department Wide	Source	-	-	\$538	-	-	\$538	-	-	\$538	-	-	-
Operations and Support	Location	-	-	\$190	-	-	\$190	-	-	\$190	-	-	-
Response and Recovery	Location	-	-	\$190	-	-	\$190	-	-	\$190	-	-	-
Response	Location	-	-	\$190	-	-	\$190	-	-	\$190	-	-	-
Federal Assistance	Location	-	-	\$348	-	-	\$348	-	-	\$348	-	-	-
Education, Training, and Exercises	Location	-	-	\$348	-	-	\$348	-	-	\$348	-	-	-
Center for Domestic Preparedness	Location	-	-	\$348	-	-	\$348	-	-	\$348	-	-	-
Department of Homeland Security - Department of Homeland Security	Source	-	-	\$585	-	-	\$834	-	-	\$834	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	-	-	\$585	-	-	\$834	-	-	\$834	-	-	-
Preparedness and Protection	Location	-	-	\$51	-	-	\$300	-	-	\$300	-	-	-
Response and Recovery	Location	-	-	\$534	-	-	\$534	-	-	\$534	-	-	-
Response	Location	-	-	\$534	-	-	\$534	-	-	\$534	-	-	-
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Federal Assistance	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Education, Training, and Exercises	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Center for Domestic Preparedness	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
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	-	-	\$7	-	-	\$7	-	-	-
Federal Assistance	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Education, Training, and Exercises	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
U.S. Fire Administration	Location	-	-	\$7	-	-	\$7	-	-	\$7	-	-	-
Department of Transportation - Federal Highway Administration	Source	-	-	\$96	-	-	\$96	-	-	\$96	-	-	-
Federal Assistance	Location	-	-	\$96	-	-	\$96	-	-	\$96	-	-	-
Education, Training, and Exercises	Location	-	-	\$96	-	-	\$96	-	-	\$96	-	-	-
U.S. Fire Administration	Location	-	-	\$96	-	-	\$96	-	-	\$96	-	-	-
Department of Interior - Bureau of Land Management	Source	-	-	\$100	-	-	\$100	-	-	\$100	-	-	-
Federal Assistance	Location	-	-	\$100	-	-	\$100	-	-	\$100	-	-	-
Education, Training, and Exercises	Location	-	-	\$100	-	-	\$100	-	-	\$100	-	-	-
U.S. Fire Administration	Location	-	-	\$100	-	-	\$100	-	-	\$100	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Independent Agency - Gulf Coast Ecosystem Restoration Council	Source	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Operations and Support	Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Mission Support	Location	-	-	\$40	-	-	\$40	-	-	\$40	-	-	-
Department of Housing and Urban Development - Housing Programs	Source	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Operations and Support	Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response and Recovery	Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Response	Location	-	-	\$55	-	-	\$55	-	-	\$55	-	-	-
Independent Agency - 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	-	-	\$49	-	-	\$1,000	-	-	\$1,000	-	-	-
Disaster Relief Fund	Location	-	-	\$49	-	-	\$1,000	-	-	\$1,000	-	-	-
Base Disaster Relief	Location	-	-	\$49	-	-	\$1,000	-	-	\$1,000	-	-	-
Independent Agency - Social Security Administration	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	-	-	\$110	-	-	\$110	-	-	\$110	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Regional Operations	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Federal Assistance	Location	-	-	\$20	-	-	\$20	-	-	\$20	-	-	-
Education, Training, and Exercises	Location	-	-	\$20	-	-	\$20	-	-	\$20	-	-	-
Center for Domestic Preparedness	Location	-	-	\$20	-	-	\$20	-	-	\$20	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	Source	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Federal Assistance	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Education, Training, and Exercises	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Center for Domestic Preparedness	Location	-	-	\$5	-	-	\$5	-	-	\$5	-	-	-
Department of Treasury - Internal Revenue Service	Source	-	-	\$45	-	-	\$45	-	-	\$45	-	-	-
Operations and Support	Location	-	-	\$45	-	-	\$45	-	-	\$45	-	-	-
Response and Recovery	Location	-	-	\$45	-	-	\$45	-	-	\$45	-	-	-
Response	Location	-	-	\$45	-	-	\$45	-	-	\$45	-	-	-
Department of Justice - Office of Justice Programs	Source	-	-	\$101	-	-	\$101	-	-	\$101	-	-	-
Federal Assistance	Location	-	-	\$101	-	-	\$101	-	-	\$101	-	-	-
Education, Training, and Exercises	Location	-	-	\$101	-	-	\$101	-	-	\$101	-	-	-
U.S. Fire Administration	Location	-	-	\$101	-	-	\$101	-	-	\$101	-	-	-
Department of Homeland Security - United States Coast Guard	Source	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Federal Assistance	Location	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Education, Training, and Exercises	Location	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Center for Domestic Preparedness	Location	-	-	\$31	-	-	\$31	-	-	\$31	-	-	-
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$402	-	-	\$504	-	-	\$504	-	-	-
Federal Assistance	Location	-	-	\$402	-	-	\$504	-	-	\$504	-	-	-
Education, Training, and Exercises	Location	-	-	\$402	-	-	\$504	-	-	\$504	-	-	-
Center for Domestic Preparedness	Location	-	-	\$402	-	-	\$504	-	-	\$504	-	-	-
Department of Homeland Security - Office of the Under Secretary for Management	Source	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
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	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Operations and Support	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
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 State - Department of State	Source	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Operations and Support	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response and Recovery	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Response	Location	-	-	\$25	-	-	\$25	-	-	\$25	-	-	-
Department of Interior - Department of the Interior	Source	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Operations and Support	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response and Recovery	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Response	Location	-	-	\$35	-	-	\$35	-	-	\$35	-	-	-
Department of Transportation - Pipeline & Hazardous Materials Safety Admin	Source	-	-	\$305	-	-	\$305	-	-	\$305	-	-	-
Federal Assistance	Location	-	-	\$305	-	-	\$305	-	-	\$305	-	-	-
Education, Training, and Exercises	Location	-	-	\$305	-	-	\$305	-	-	\$305	-	-	-
U.S. Fire Administration	Location	-	-	\$305	-	-	\$305	-	-	\$305	-	-	-
Department of Veterans Affairs - Department of Veterans Affairs	Source	-	-	\$149	-	-	\$149	-	-	\$149	-	-	-
Operations and Support	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Response and Recovery	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-
Response	Location	-	-	\$66	-	-	\$66	-	-	\$66	-	-	-

Department of Homeland Security

Federal Emergency Management Agency

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Assistance	Location	-	-	\$83	-	-	\$83	-	-	\$83	-	-	-
Education, Training, and Exercises	Location	-	-	\$83	-	-	\$83	-	-	\$83	-	-	-
Center for Domestic Preparedness	Location	-	-	\$83	-	-	\$83	-	-	\$83	-	-	-
Receiving Agency - MSPB	Source	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Operations and Support	Location	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Mission Support	Location	-	-	\$78	-	-	\$78	-	-	\$78	-	-	-
Receiving Agency - Asia Foundation	Source	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Operations and Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Mission Support	Location	-	-	\$90	-	-	\$90	-	-	\$90	-	-	-
Total Collections		22	22	\$60,417	22	22	\$49,114	22	22	\$49,114	-	-	-

**Federal Emergency Management Agency
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	4,207	3,659	\$534,636	\$146.12	4,216	3,696	\$545,203	\$147.51	4,260	3,743	\$562,726	\$150.34	44	47	\$17,523	\$2.83
Federal Assistance	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	381	370	\$44,194	\$119.44	-	-	\$827	\$2.23
Disaster Relief Fund	66	5,183	\$427,662	\$81.83	66	5,743	\$525,811	\$90.81	-	6,563	\$654,436	\$99.06	(66)	820	\$128,625	\$8.25
National Flood Insurance Program	528	494	\$70,041	\$141.78	540	508	\$72,558	\$142.83	540	513	\$74,534	\$145.29	-	5	\$1,976	\$2.46
Radiological Emergency Preparedness Program	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	170	163	\$23,143	\$141.98	-	(2)	(\$138)	\$0.88
Total	5,351	9,859	\$1,097,983	\$111.01	5,373	10,482	\$1,210,220	\$115.05	5,351	11,352	\$1,359,033	\$119.34	(22)	870	\$148,813	\$4.29
Discretionary - Appropriation	4,823	4,628	\$649,204	\$139.79	4,833	4,743	\$670,901	\$140.88	4,811	4,785	\$697,254	\$145.23	(22)	42	\$26,353	\$4.35
Discretionary - Major Disasters (DRF)	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	6,054	\$587,245	\$96.67	-	823	\$120,484	\$7.74
Discretionary - Offsetting Fee	337	313	\$45,099	\$144.09	337	321	\$46,515	\$144.91	337	321	\$47,260	\$147.23	-	-	\$745	\$2.32
Mandatory - Fee	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	203	192	\$27,274	\$142.05	-	5	\$1,231	\$2.78

* 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$700,100	\$760,940	\$739,591	(\$21,349)
11.3 Other than Full-Time Permanent	\$78,781	\$96,336	\$165,624	\$69,288
11.5 Other Personnel Compensation	\$56,949	\$65,864	\$143,841	\$77,977
12.1 Civilian Personnel Benefits	\$258,618	\$282,781	\$305,675	\$22,894
13.0 Benefits for Former Personnel	\$3,535	\$4,299	\$4,302	\$3
Total - Personnel Compensation and Benefits	\$1,097,983	\$1,210,220	\$1,359,033	\$148,813
Positions and FTE				
Positions - Civilian	5,351	5,373	5,351	(22)
FTE - Civilian	9,859	10,482	11,352	870

**Federal Emergency Management Agency
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$495,499	\$491,079	\$552,477	\$61,398
Procurement, Construction, and Improvements	\$85,276	\$103,349	\$113,663	\$10,314
Federal Assistance	\$3,291,700	\$2,601,366	\$2,435,821	(\$165,545)
Disaster Relief Fund	\$7,473,058	\$6,708,189	\$19,243,248	\$12,535,059
National Flood Insurance Program	\$4,912,495	\$4,809,572	\$5,027,725	\$218,153
Radiological Emergency Preparedness Program	(\$23,436)	(\$23,946)	(\$23,143)	\$803
Disaster Assistance Direct Loan Program	-	\$3,000	-	(\$3,000)
Total	\$16,234,592	\$14,692,609	\$27,349,791	\$12,657,182
Discretionary - Appropriation	\$4,334,835	\$3,697,798	\$3,486,311	(\$211,487)
Discretionary - Major Disasters (DRF)	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516
Discretionary - Offsetting Fee	\$158,401	\$157,342	\$158,906	\$1,564
Mandatory - Fee	\$4,754,094	\$4,652,230	\$4,868,819	\$216,589

* The Non Pay Summary for the Radiological Emergency Preparedness Program includes estimated offsetting collections.

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$187,395	\$174,819	\$409,905	\$235,086
22.0 Transportation of Things	\$16,692	\$15,670	\$356,965	\$341,295
23.1 Rental Payments to GSA	\$73,214	\$81,553	\$89,052	\$7,499
23.2 Rental Payments to Others	\$17,856	\$16,636	\$83,495	\$66,859
23.3 Communications, Utilities, and Misc. Charges	\$69,510	\$70,782	\$83,660	\$12,878
24.0 Printing and Reproduction	\$1,555	\$1,503	\$2,704	\$1,201
25.1 Advisory and Assistance Services	\$106,628	\$125,301	\$192,321	\$67,020
25.2 Other Services from Non-Federal Sources	\$2,387,654	\$2,238,647	\$3,694,834	\$1,456,187
25.3 Other Goods and Services from Federal Sources	\$110,603	\$103,886	\$83,149	(\$20,737)
25.4 Operation and Maintenance of Facilities	\$38,680	\$37,771	\$115,002	\$77,231
25.5 Research and Development Contracts	-	-	\$716	\$716
25.6 Medical Care	\$152	\$155	\$3,736	\$3,581
25.7 Operation and Maintenance of Equipment	\$11,998	\$11,733	\$21,917	\$10,184
25.8 Subsistence & Support of Persons	\$40	\$43	\$64,212	\$64,169
26.0 Supplies and Materials	\$40,479	\$40,790	\$656,665	\$615,875
31.0 Equipment	\$225,024	\$206,513	\$152,980	(\$53,533)
32.0 Land and Structures	\$69,721	\$73,368	\$58,896	(\$14,472)
33.0 Investments and loans	\$1	\$1	\$1	-
41.0 Grants, Subsidies, and Contributions	\$9,600,652	\$8,322,386	\$17,905,539	\$9,583,153
42.0 Insurance Claims and Indemnities	\$2,918,105	\$2,669,216	\$2,834,658	\$165,442
43.0 Interest and Dividends	\$393,164	\$536,001	\$573,014	\$37,013
92.0 Undistributed	(\$34,531)	(\$34,165)	(\$33,630)	\$535
Total - Non Pay Object Classes	\$16,234,592	\$14,692,609	\$27,349,791	\$12,657,182

*Object class 92.0 includes estimated offsetting collections for the Radiological Emergency Preparedness Program.

**Federal Emergency Management Agency
Supplemental Budget Justification Exhibits**

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$14,949	\$8,163	\$7,547
Mission Support	\$14,949	\$8,163	\$7,547
Federal Assistance	\$387	\$440	\$132
Education, Training, and Exercises	\$387	\$440	\$132
National Flood Insurance Program	\$1,487	\$1,689	\$523
Mission Support	\$141	\$155	\$47
Floodplain Management and Flood Mapping	\$798	\$913	\$279
National Flood Insurance Fund	\$548	\$621	\$197
Radiological Emergency Preparedness Program	\$487	\$552	\$552
Total Working Capital Fund	\$17,310	\$10,844	\$8,754

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2018	90 days after enactment June 25, 2018	FY 2018 Appropriations P.L. 115-141 Joint Explanatory Statement Page 69	Report on SLTT Assistance: FEMA, in cooperation with NPPD, DNDO, OHA, I&A, and other components as appropriate, is directed to provide a report, not later than 90 days after the date of enactment of this Act, detailing the types of grant funding, technical assistance, resources, program support, and any other types of assistance that are currently available to SLTT governments. The report shall include the purpose of each type of assistance, a list of all agencies or components that serve as subject matter experts in awarding assistance, and what capability gap the assistance is trying to fill.	In Clearance
2018	December 31, 2018	FY 2007 Appropriations P.L 109-295	FY 2018 Disaster Contracts report – Q4	In Clearance
2018	N/A	Bipartisan Budget Act of 2018 P.L. 115-123 Section 21209	Adequate Resources & Technical Assistance: SEC. 21209. Any agency or department provided funding in excess of \$3,000,000,000 by this subdivision, including the Federal Emergency Management Agency, the Department of Housing and Urban Development, and the Corps of Engineers, is directed to provide a report to the Committees on Appropriations of the House of Representatives and the Senate regarding its efforts to provide adequate resources and technical assistance for small, low-income communities affected by natural disasters.	In Process
2018	February 2019 (Guidance) February 2020 (Report)	Bipartisan Budget Act of 2018 P.L. 115-123 Section 21210	One year after the issuance of the guidance required by subparagraph (B), the Administrator shall submit to the Committee on Transportation and Infrastructure of the House of Representatives and the Committee on Homeland Security and Governmental Affairs of the Senate a report regarding the analysis of the Federal cost shares paid under this section	In Process

**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 2020 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	N/A	\$1,115,203
Mission Support PPA	N/A	N/A	N/A	\$534,532
Regional Operations PPA	N/A	N/A	N/A	\$163,234
Mitigation PPA	N/A	N/A	N/A	\$37,862
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.)	2012	N/A	N/A	
Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7704 et seq.)	N/A	N/A	N/A	
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)	2017	N/A	N/A	
Disaster Recovery Reform Act of 2018 (P.L. 115-254)	2018	N/A	N/A	
Preparedness and Protection PPA				\$142,457
Section 1014 of the USA PATRIOT ACT (42 U.S.C. 3714)	2001	N/A	N/A	
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A	N/A	
Homeland Security Act of 2002 (P.L. 107-296), 6 U.S.C. 101-674.	2002	N/A	N/A	
National Security Act of 1947, as amended through P.L. 115-232 (Aug. 13, 2018) , 50 U.S.C. 3001	2002	N/A	N/A	
Response and Recovery PPA				\$237,118
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)	1988	N/A	N/A	

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Disaster Recovery Reform Act of 2018 (P.L. 115-254)	2018			
Procurement, Construction, and Improvements	Authorized by 42 US Code 5121-5207; 6 US Code 724, 727, 763	Such sums as may be appropriated		\$113,663
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A	N/A	
Homeland Security Act of 2002 (P.L. 107-296)	2002	N/A	N/A	
National Security Act of 1947, as amended (50 U.S.C. 404, 405)	2002	N/A	N/A	
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)	1988	N/A	N/A	
Federal Assistance	Authorized by 42 US Code 5121, 5170-5197g	Such sums as may be necessary		\$2,480,015
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5133 et seq.)	1988	\$180,000	\$125,364	
Section 24102 of Amtrak Improvement Act (49 U.S.C. 20101, 24102) 87 Stat. 548	2012	N/A	N/A	
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A	N/A	
Homeland Security Act of 2002 (P.L. 107-296)	2002	N/A	N/A	
State Homeland Security Grant Program (6 U.S.C. 762; P.L. 115-141)	2018	\$950,000	\$950,000	
Emergency Management Performance Grants (6 U.S.C. 762)	2008	\$400,000	\$300,000	
Interoperable Emergency Communication Grants (6 U.S.C. 579)	2008	\$50,000	\$50,000	
Regional Catastrophic Preparedness Grants (P.L. 110-28, 111-83)	2010	N/A	NA	
Metropolitan Medical Response Grant Program (6 U.S.C. 723)	2007	N/A	N/A	
United States Fire Administration, AFG, and SAFER Program Reauthorization Act of 2017 (P.L. 115-98)	2018	\$750,000	\$675,000	
National Security and Terrorism Prevention (REAL ID) (P.L. 109-13, codified at 49 U.S.C.	2005	N/A	N/A	

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Federal Emergency Management Agency

30301 note)				
Citizen Corps (E.O. 13254)	N/A		N/A	N/A
Urban Area Security Initiative (6 U.S.C. 604)	2008		\$850,000	\$820,000
Port Security Grants, section 70107(a)-(h) of Maritime Transportation Security Act of 2002 (46 U.S.C. 70107 (a)-(h))	2007		\$400,000	\$210,000
Rail/Mass Transit Grants (P.L. 110-53)	2007		\$175,000	\$175,000
National Security and Terrorism Prevention (BZP) (REAL ID - P.L. 109-13; 49 U.S.C. 30301 note)	N/A		N/A	N/A
National Domestic Preparedness Consortium (MOU with DOJ of Jun. 10, 1998).	2008		\$189,000	
National Priorities Security Grant Program				
Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.)	2014		\$133,000	N/A
Technical Assistance Program				
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5131)	N/A		N/A	N/A
Evaluation and National Assessment Program (6 U.S.C. 748)	N/A		N/A	N/A
National Exercise Program (6 U.S.C. 748)	2007		N/A	N/A
Center for Domestic Preparedness (6 USC 763a)	2008		\$57,000	
Federal Fire Prevention and Control Act of 1974, as amended (codified at 15 U.S.C. 2201 note and 6 U.S.C. 101 et seq.)	2013		\$76,490	\$44,000
McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et seq.)	2006		N/A	N/A
Disaster Relief Fund				\$19,897,684
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 Recovery Reform Act of 2018 (P.L. 115-254)	2018			
National Flood Insurance Fund				\$5,102,259
Flood Mitigation and Flood Insurance Operations	2012		N/A	\$22,000

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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	
<i>Authorities</i>				
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				\$0
<i>Authorities</i>				
Title III of the Departments of Veterans Affairs and Housing and Urban Development, and Independent Agencies Appropriations Act, 1999 (42 U.S.C. 5196e)	1999	N/A	\$12,849	

**Federal Emergency Management Agency
Proposed Legislative Language**

Operations and Support

For necessary expenses of the Federal Emergency Management Agency for operations and support, [\$1,036,282,000] *\$1,115,203,000* [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
[\$1,036,282,000] <i>\$1,115,203,000</i>	Dollar change only. No substantial change proposed.
[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):]	Removed authorizing language. No substantial change proposed.

Procurement, Construction, and Improvements

For necessary expenses of the Federal Emergency Management Agency for procurement, construction, and improvements, \$113,663,000 of which \$74,167,000 to remain available until September 30, 2022 and \$39,496,000 to remain available until September 30, 2024. [\$103,349,000] \$113,663,000, [of which shall] to remain available until September 30, [2020]2021; [of which \$45,496,000] \$24,496,000 is for capital improvements and related expenses necessary for the Mount Weather Emergency Operations Center; of which \$11,670,000] \$9,620,000 is for the Integrated Public Alert and Warning System; and of which \$22,600,000] \$42,106,000 is for Grants Management Modernization; of which \$12,083,000] \$8,058,000 is for Financial Systems Modernization; of which \$10,000,000] \$8,383,000 is for Enterprise Data and Analytics Initiative; and of which \$3,000,000 is for facility expansion and related expenses necessary for the Hawaii Distribution Management Center; and of which \$6,000,000 is for the purchase of Mobile Emergency Office Vehicle.]]

Language Provision	Explanation
<i>\$113,663,000 to remain available until September 30, 2024 for all construction and until September 30, 2022 for all other activities.</i>	Included revised language period of availability language. Given the length of time to execute construction projects and information technology programs, extended period of availability is requested.
[\$103,349,000] \$113,663,000, ¹ [of which shall] to remain available until September 30, [2020]2021; [of which \$45,496,000] \$24,496,000 is for capital improvements and related expenses necessary for the Mount Weather Emergency Operations Center; of which \$11,670,000] \$9,620,000 is for the Integrated Public Alert and Warning System; and of which \$22,600,000] \$42,106,000 is for Grants Management Modernization; of which \$12,083,000] \$8,058,000 is for Financial Systems Modernization; of which \$10,000,000] \$8,383,000 is for Enterprise Data and Analytics Initiative; and of which \$3,000,000 is for facility expansion and related expenses necessary for the Hawaii Distribution Management Center; and of which \$6,000,000 is for the purchase of Mobile Emergency Office Vehicle.]	Removed previous language. No substantial change proposed.

Federal Assistance

For [activities] *necessary expenses* of the Federal Emergency Management Agency for Federal assistance through grants, contracts, cooperative agreements, and other activities, [\$2,644,733,000] *\$2,480,015,000*, [which shall be allocated] as follows:

(1) [\$349,362,000] *\$331,939,000* 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 [2019]2020, 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] *\$426,461,000* for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604);

(3) \$36,358,000 for Public Transportation Security Assistance and Railroad Security Assistance under sections 1406 and 1513 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135 and 1163): Provided, That such public transportation security assistance shall be provided directly to public transportation agencies;

(4) \$36,358,000 for Port Security Grants in accordance with 46 U.S.C. 70107;

(5) *\$430,350,000, to remain available until September 30, 2021, for the National Priorities Security Grant Program to provide financial assistance on a competitive basis to non-Federal entities to address specific, existing, and emerging threats as identified and prioritized by Secretary through the Administrator;*

[(5)](6) \$688,688,000, to remain available until September 30, [2020] 2021, 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)](7) \$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)] \$522,000,000 for an emerging threats and essential capabilities competitive, all hazards grant program to remain available until September 30, 2020: Provided that not to exceed 2 percent may be transferred to the Operations and Support Account for the management, administration, and evaluation of the program;]

[(8)] \$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);]

[(9)](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

[(10)](9) [\$144,772,000]*\$150,526,000* to sustain current operations for training, exercises, technical assistance, and [for necessary expenses as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.), the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), the Post-Katrina Emergency Management Reform Act of 2006 (Public Law 109-295; 120 Stat. 1394), and title VI of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133).] *for other programs.*

Department of Homeland Security

Federal Emergency Management Agency

Language Provision	Explanation
[activities] <i>necessary expenses</i>	Changed wording. No substantial change proposed.
[\$2,644,733,000] \$2,480,015,000	Dollar change only. No substantial change proposed.
[which shall be allocated]	Removed wording. No substantial change proposed.
[\$349,362,000] \$331,939,000	Dollar change only. No substantial change proposed.
[2019] 2020	Fiscal year change only. No substantial change proposed.
[\$448,844,000] \$426,461,000	Dollar change only. No substantial change proposed.
(5) \$430,350,000, to remain available until September 30, 2021, for the National Priorities Security Grant Program to provide financial assistance on a competitive basis to non-Federal entities to address specific, existing, and emerging threats as identified and prioritized by Secretary through the Administrator;	Legislative Language proposed new grant program.
[(5)] (6)	Changed numbering sequence.
[2020] 2021	Fiscal year change only. No substantial change proposed.
[(6)] (7)	Changed numbering sequence.
[(7) \$522,000,000 for an emerging threats and essential capabilities competitive, all hazards grant program to remain available until September 30, 2020: Provided that not to exceed 2 percent may be transferred to the Operations and Support Account for the management, administration, and evaluation of the program;]	Removed language.
[(8) \$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);]	Removed language.
[(9)] (8)	Changed numbering sequence.
[(10)] (9)	Changed numbering sequence.
[\$144,772,000] \$150,526,000	Dollar change only. No substantial change proposed.
[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).]	Removed wording. No substantial change proposed.
<i>for other programs.</i>	Added wording. No substantial change proposed.

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.), [\$7,234,000,000] \$19,897,684,000, 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, [\$6,652,000,000] \$19,423,000,000 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
[\$7,234,000,000] \$19,897,684,000,	Dollar change only. No substantial change proposed.
[, 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]	Removed transfer to OIG language. Funds requested directly in the OIG O&S appropriation.
[\$6,652,000,000] \$19,423,000,000	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), [\$201,691,000] \$206,166,000, to remain available until September 30, [2020] 2021, 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 [\$13,784,000] \$13,906,000 shall be available for mission support; and of which [\$187,907,000] \$192,260,000 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 [2019] 2020, 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) [\$176,304,000] \$192,439,000 for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) [\$1,123,000,000] \$1,151,000,000 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
[\$201,691,000] \$206,166,000	Dollar change only. No substantial change proposed.
[2020] 2021	Fiscal year change only. No substantial change proposed.
[\$13,784,000] \$13,906,000	Dollar change only. No substantial change proposed.
[\$187,907,000] \$192,260,000	Dollar change only. No substantial change proposed.
[2019] 2020	Fiscal year change only. No substantial change proposed.
[\$176,304,000] \$192,439,000	Dollar change only. No substantial change proposed.
[\$1,123,000,000] \$1,151,000,000	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.]

Language Provision	Explanation
[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.]	Removed language, no request in this appropriation for FY 2020.

Department of Homeland Security
Federal Emergency Management Agency
Operations and Support



Fiscal Year 2020
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,320	1,171	\$476,009	1,318	1,170	\$485,662	1,327	1,182	\$534,532	9	12	\$48,870
Regional Operations	1,112	978	\$156,417	1,112	987	\$158,439	1,137	1,001	\$163,234	25	14	\$4,795
Mitigation	85	73	\$36,141	95	79	\$36,011	105	89	\$37,862	10	10	\$1,851
Preparedness and Protection	522	416	\$131,981	523	431	\$132,823	523	437	\$142,457	-	6	\$9,634
Response and Recovery	1,168	1,021	\$229,587	1,168	1,029	\$223,347	1,168	1,034	\$237,118	-	5	\$13,771
Total	4,207	3,659	\$1,030,135	4,216	3,696	\$1,036,282	4,260	3,743	\$1,115,203	44	47	\$78,921
Subtotal Discretionary - Appropriation	4,207	3,659	\$1,030,135	4,216	3,696	\$1,036,282	4,260	3,743	\$1,115,203	44	47	\$78,921

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 (SLTT) 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 SLTT governments. The O&S appropriation includes five Programs, Projects, and Activities (PPAs) described below.

Mission Support: 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, as well as the FEMA Integration Teams.

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 a culture of preparedness through safer communities enabling 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, operating 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 are significantly interconnected and integrated under FEMA's Office of Response and Recovery (ORR).

The Response mission conducts 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 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 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 2018	FY 2019	FY 2020
Enacted/Request	\$1,030,135	\$1,036,282	\$1,115,203
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$23,230	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$58,800	-	-
Total Budget Authority	\$1,088,935	\$1,059,512	\$1,115,203
Collections – Reimbursable Resources	\$58,861	\$46,505	\$46,505
Total Budget Resources	\$1,147,796	\$1,106,017	\$1,161,708
Obligations (Actual/Estimates/Projections)	\$1,113,932	\$1,106,017	\$1,161,708
Personnel: Positions and FTE			
Enacted/Request Positions	4,207	4,216	4,260
Enacted/Request FTE	3,659	3,696	3,743
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	4,229	4,238	4,282
FTE (Actual/Estimates/Projections)	3,681	3,718	3,765

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	4,207	3,659	\$1,030,135
FY 2019 President's Budget	4,216	3,696	\$1,036,282
FY 2020 Base Budget	4,216	3,696	\$1,036,282
Transfer from DRF/Base to O&S/MS Agency Enterprise Costs	-	-	\$24,371
Transfer to MGMT/CFO from FEMA/O&S/MS for Bankcard Program	-	-	(\$5)
Transfer to MGMT/CFO from FEMA/O&S/MS for Integrated Audit	-	-	(\$3,406)
Transfer to MGMT/CFO from FEMA/O&S/MS for TIER	-	-	(\$105)
Transfer to MGMT/CIO from FEMA/O&S/MS for CPIC	-	-	(\$960)
Transfer to MGMT/CPO from FEMA/O&S/MS for CPO Shared Reporting	-	-	(\$945)
Transfer to MGMT/OCHCO from FEMA/O&S for Medical Case Management	-	-	(\$12)
Transfer to MGMT/OCRSO from FEMA/O&S for Regional Field Efficiencies	-	-	(\$104)
Transfer to MGMT/OCSO from FEMA/O&S for Integrated Security Management System	-	-	(\$337)
Total Transfers	-	-	\$18,497
Annualization of Prior Year FTE	-	9	\$1,482
FERS Agency Contribution	-	-	\$10,509
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$3
Operational Capabilities	-	-	\$7,705
Total, Pricing Increases	-	9	\$19,699
Staff Travel	-	-	(\$150)
Total, Pricing Decreases	-	-	(\$150)
Total Adjustments-to-Base	-	9	\$38,046
FY 2020 Current Services	4,216	3,705	\$1,074,328
Counterintelligence Personnel & Mission Support	4	2	\$408
Critical Infrastructure Needs	-	-	\$18,262
Enterprise Data Analytics and Management Initiative (EDAMI)	3	5	\$674
FEMA Integration Teams (FIT)	25	12	\$1,710
Fill Critical Operational Positions	-	13	\$1,953
Homeland Security Grant Programs Evaluation	-	-	\$2,000
Insider Threat & Mission Support	2	1	\$152
National Qualification System	-	-	\$2,000

Federal Emergency Management Agency

Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Operations and Maintenance for IPAWS PEP Stations	-	-	\$2,762
Support for Disaster Recovery Reform Act (DRRA) Implementation	10	5	\$635
Urban Search and Rescue	-	-	\$10,319
Total, Program Increases	44	38	\$40,875
FY 2020 Request	4,260	3,743	\$1,115,203
FY 2019 To FY 2020 Change	44	47	\$78,921

Operations and Support Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer from DRF/Base to O&S/MS Agency Enterprise Costs	-	-	\$24,371
Mission Support	-	-	\$24,371
Transfer 2 - Transfer to MGMT/CFO from FEMA/O&S/MS for Bankcard Program	-	-	(\$5)
Mission Support	-	-	(\$5)
Transfer 3 - Transfer to MGMT/CFO from FEMA/O&S/MS for Integrated Audit	-	-	(\$3,406)
Mission Support	-	-	(\$3,406)
Transfer 4 - Transfer to MGMT/CFO from FEMA/O&S/MS for TIER	-	-	(\$105)
Mission Support	-	-	(\$105)
Transfer 5 - Transfer to MGMT/CIO from FEMA/O&S/MS for CPIC	-	-	(\$960)
Mission Support	-	-	(\$960)
Transfer 6 - Transfer to MGMT/CPO from FEMA/O&S/MS for CPO Shared Reporting	-	-	(\$945)
Mission Support	-	-	(\$945)
Transfer 7 - Transfer to MGMT/OCHCO from FEMA/O&S for Medical Case Management	-	-	(\$12)
Mission Support	-	-	(\$12)
Transfer 8 - Transfer to MGMT/OCRSO from FEMA/O&S for Regional Field Efficiencies	-	-	(\$104)
Mission Support	-	-	(\$104)
Transfer 9 - Transfer to MGMT/OC SO from FEMA/O&S for Integrated Security Management System	-	-	(\$337)
Mission Support	-	-	(\$337)
Total Transfers	-	-	\$18,497

Transfer 1 - Transfer from DRF/Base to O&S/MS Agency Enterprise Costs: The FY 2020 request includes a transfer from the DRF to O&S for enterprise-wide activities to include the Workforce Planning Tool, American Sign Language contract services, IT infrastructure, and facility costs. This transfer corresponds to language in the FY 2016 DHS Appropriations bill directing FEMA to transfer any and all costs associated with enterprise-wide activities and permanent infrastructure to O&S (then S&E).

Transfer 2 - Transfer to MGMT/CFO from FEMA/O&S/MS for Bankcard Program: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with the Bankcard Program. The DHS Working Capital Fund (DHS WCF) Governance Board (GB) approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 3 - Transfer to MGMT/CFO from FEMA/O&S/MS for Integrated Audit: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with Integrated Audit. The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 4 - Transfer to MGMT/CFO from FEMA/O&S/MS for TIER: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with Treasury Information Executive Repository (TIER). The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 5 - Transfer to MGMT/CFO from FEMA/O&S/MS for CPIC: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with Capital Planning and Investment Control (CPIC). The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 6 - Transfer to MGMT/CFO from FEMA/O&S/MS for CPO Shared Reporting: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with CPO Shared Reporting. The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 7 - Transfer to MGMT/CFO from FEMA/O&S/MS for Medical Case Management: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with Medical Case Management. The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 8 - Transfer to MGMT/CFO from FEMA/O&S/MS for Regional Field Efficiencies: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with Regional Field Efficiencies. The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Transfer 9 - Transfer to MGMT/CFO from FEMA/O&S/MS for Integrated Security Management System: The FY 2020 request includes a transfer to DHS MGMT/CFO for costs associated with Integrated Security Management System. The DHS WCF GB approved this activity's removal from the fund and is consolidating into the Management Base for better program management with no change in services to FEMA.

Operations and Support Justification of Pricing Changes

Pricing Changes (Dollars in Thousands)	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of Prior Year FTE	-	9	\$1,482
Mission Support	-	4	\$635
Mitigation	-	5	\$847
Pricing Change 2 - FERS Agency Contribution	-	-	\$10,509
Mission Support	-	-	\$3,547
Regional Operations	-	-	\$2,783
Mitigation	-	-	\$282
Preparedness and Protection	-	-	\$1,213
Response and Recovery	-	-	\$2,684
Response	-	-	\$1,915
Recovery	-	-	\$769
Pricing Change 3 - National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$3
Mission Support	-	-	\$3
Pricing Change 4 - Operational Capabilities	-	-	\$7,705
Mission Support	-	-	\$6,692
Mitigation	-	-	\$87
Preparedness and Protection	-	-	\$910
Response and Recovery	-	-	\$16
Recovery	-	-	\$16
Pricing Change 5 - Staff Travel	-	-	(\$150)
Preparedness and Protection	-	-	(\$150)
Total Pricing Changes	-	9	\$19,549

Pricing Change 1 – Annualization of Prior Year FTE: This change represents the annualization of the FY 2019 staffing requests. Funding supports five FTE for Environmental Historic Preservation personnel within Mitigation, three FTE for program management staffing for acquisitions within Mission Support, and one FTE for Workforce Planning staff within Mission Support.

Pricing Change 2 - FERS Agency Contribution: Per OMB Circular A-11, agency FERS contributions increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The agency contribution amount for CSRS did not change.

Pricing Change 3 - National Capital Region Infrastructure Operations (NCRIO) Sustainment: This pricing change is for increases in the National Capital Region Infrastructure Operations program related to the IT security, desk side support, and SharePoint services.

Pricing Change 4 - Operational Capabilities: This pricing change represents resource adjustments to match updated life cycle cost estimates for FEMA investments, integrated systems (i.e., Eprocurement, Web IFMIS, Integrated Audit and ID credentialing), National continuity communications, business management requirements and response IT systems.

Within the Mission Support PPA, \$6.7M will support increased cost requirements to maintain current enterprise systems, including: Microsoft, Oracle, Dynamic, Sharepoint, Mobility Service Centers, and Derived Credentials (\$5.2M); Identity Credentialing and Access Management (ICAM) Physical Security, Personal Property Management System (\$33,000); Human Capital Investments (\$0.4M); WebIFMIS (\$0.5M); and the eProcurement system and the management of Acquisition goods and services (\$0.6M). These systems are critical to FEMA's mission as they maintain the effective and efficient interrelationships between financial controls, contractual operations, and the federal workforce.

Within the Preparedness and Protection PPA, \$0.9M will support National Preparedness Directorate (NPD), Grant Programs Directorate (GPD), and National Continuity Program (NCP).

- \$0.7M for NPD to cover increased operating costs related to the development of the PrepToolKit operating system. The system, which will integrate two existing exercise systems culminating in eventual cost savings and efficiencies, is progressing and this funding will help to cover its continued implementation.
- \$0.2M for GPD's increases to contract costs to maintain the grants management lifecycle capabilities.
- \$51,000 for NCP to support the training and sustainment requirement for the High Frequency (HF), FEMA National Radio System (FNARS). The sustainment requirements for 82 HF Stations across the country that support Regional, State, and Territorial continuity requirements. FEMA conducts technical training and equipment maintenance for all systems and critical components of the FEMA National Radio and FEMA Regional Radio Networks. FEMA NCP will maintain coordination with the RECCWG efforts to continue SLTT collaboration by promoting partner collaboration that will identify communication equipment and training shortfalls and strengthen planning and execution before, during, and after a disaster.

Within the Mitigation PPA, \$87,000 will support increased cost requirements to maintain licenses in the Federal Insurance and Mitigation Administration's Business Management Division for users at Headquarters and in the Regions for records management systems, as well as security support services for these systems.

Within the Response and Recovery PPA, \$16,000 will support increased costs to maintain Individual Assistance Mass Care IT systems, Technical Assistance Contracts and Contact Center Support capabilities.

Pricing Change 5 - Staff Travel: This pricing decrease is a nominal reduction to staff travel in the Preparedness and Protection PPA in order to prioritize other funding needs.

Operations and Support Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Counterintelligence Personnel & Mission Support	4	2	\$408
Mission Support	4	2	\$408
Program Change 2 - Critical Infrastructure Needs	-	-	\$18,262
Mission Support	-	-	\$18,262
Program Change 3 - Enterprise Data Analytics and Management Initiative (EDAMI)	3	5	\$674
Mission Support	3	5	\$674
Program Change 4 - FEMA Integration Teams (FIT)	25	12	\$1,710
Regional Operations	25	12	\$1,710
Program Change 5 - Fill Critical Operational Positions	-	13	\$1,953
Regional Operations	-	2	\$302
Preparedness and Protection	-	6	\$899
Response and Recovery	-	5	\$752
Response	-	5	\$752
Program Change 6 - Homeland Security Grant Programs Evaluation	-	-	\$2,000
Preparedness and Protection	-	-	\$2,000
Program Change 7 - Insider Threat & Mission Support	2	1	\$152
Mission Support	2	1	\$152
Program Change 8 - National Qualification System	-	-	\$2,000
Preparedness and Protection	-	-	\$2,000
Program Change 9 - Operations and Maintenance for IPAWS PEP Stations	-	-	\$2,762
Preparedness and Protection	-	-	\$2,762
Program Change 10 - Support for Disaster Recovery Reform Act (DRRA) Implementation	10	5	\$635
Mitigation	10	5	\$635
Program Change 11 - Urban Search and Rescue	-	-	\$10,319
Response and Recovery	-	-	\$10,319
Response	-	-	\$10,319
Total Program Changes	44	38	\$40,875

Program Change 1 - Counterintelligence Personnel & Mission Support:**Description**

The FY 2020 request includes an increase of four positions, two FTE, and \$0.4M to support the increment of on-board personnel, the associated mission support and infrastructure requirements associated with counterintelligence operations throughout the Future Year Homeland Security Profile. This is the first budget year FEMA is requesting funding for this initiative.

Justification

This increase will allow FEMA to establish existing Component Counterintelligence Elements within the Chief Security Office, Security Compliance Division. This will further institutionalize and professionalize Counterintelligence (CI) activities across the Department, help the DHS CI Program establish a CI culture across the Department and counter threats posed by Foreign Intelligence Entities (FIE).

Performance

The assurance of a counterintelligence program within FEMA will provide sound measures of identifying, neutralizing and/or deterring foreign intelligence collection against the United States. Such measures will be implemented within the workforce as a result of briefings, debriefings, intelligence reporting, vulnerability assessments and other defensive services.

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

The FY 2020 request includes an increase of \$18.3M to ensure connected and secure infrastructure to core IT functions are available, resilient and effective in supporting FEMA's employees through networks, data centers, voice, video, helpdesk, desktop, site services, wireless and cybersecurity. The base for this increase is \$71.7M.

Justification

This increase will enhance the security of core IT business areas, improve resilient communications, remediate cybersecurity vulnerabilities and replace critical end-of-life infrastructure. This funding will support the replacement of over 500 network switches that are beyond end-of-life and vulnerable to new cyber threats. End-of-life network switches significantly increase cybersecurity risk for both FEMA and DHS networks. Such switches cannot be maintained or patched and are not supported by vendor security updates.

Additionally, this request will replace existing end-of-life, end-of-support Private Branch Exchanges (PBXs) with a modern Voice over IP (VoIP) system and unified voice communications (including the replacement of routers, cables, gateways, and telephones). These adjustments will allow the IT Infrastructure Investment to meet performance expectations and ensure operational success with all emergency management partners.

Performance

Top priorities are to reduce the agency's technology footprint, reduce cybersecurity risks, improve IT operations and business processes, and focus on customer success by reducing complexity. Investing in infrastructure reduces technology debt and significantly improves cybersecurity

risk. Through the 2018-2022 FEMA Strategic Plan, FEMA is assessing progress on these priorities by measuring improvements over time in the monthly Federal Information Security Management Act (FISMA) Scorecard.

Further investments in cybersecurity in FY 2019 and FY 2020 will enhance FEMA Security Operations Center (SOC) capabilities to provide vulnerability and penetration testing services, operations and maintenance support, and cyber intelligence support, all contributing to reduced risk to the enterprise and reflected in DHS and FEMA FISMA metrics.

Program Change 3 – Enterprise Data & Analytics Modernization Initiative (EDAMI):

Description

The FY 2020 request includes an increase of three positions, five FTE, and \$0.7M to perform acquisition program management for EDAMI. Funding for this initiative was provided in recent supplemental appropriations (P.L. 115-123); however, this is the first time FEMA is requesting O&S funding for this initiative in the President’s Budget.

Justification

This increase will support the planning, acquisition, and maintenance of the EDAMI investment in accordance with DHS Acquisition Lifecycle Framework requirements, including program management and contractor oversight of financial analysis, solution and data architecting, security, and agile product development. EDAMI represents a holistic, multi-year investment in improving FEMA’s data management and data infrastructure in order to address systemic gaps in FEMA’s existing data analytics capabilities. EDAMI includes modernizing FEMA’s legacy Enterprise Data Warehouse 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, the staff will focus on the implementation of data stewardship and data governance programs, policies, procedures, standards, and guides to improve the quality and interoperability throughout the Agency.

FEMA plans to realign three vacant, unfunded positions within the Mission Support PPA, towards this effort in addition to the three new positions requested. Full funding for the five FTEs is requested as FEMA expects to begin agile prototyping/development and implement data management by the start of FY 2020.

Performance

Improved data management and data infrastructure will enable FEMA to streamline the work necessary to stay ahead of emergencies and deliver swift, effective assistance in times of greatest need, while also providing better information to citizens, first responders and emergency management partners. Consistent, reliable, and high-quality data analytics will inform FEMA decision-making before, during, and after disasters, and enable the use of data-driven approaches to identify and address Agency-wide inefficiencies and risks. When implemented, EDAMI will reduce the complexity of FEMA’s data assets and position the Agency to provide consistent data management and an integrated, modern, and cost-effective enterprise data analysis and reporting environment.

Program Change 4 - FEMA Integration Teams (FIT):**Description**

The FY 2020 request includes an increase of 25 positions, 12 FTE, and \$1.7M to implement FEMA Integration Teams (FIT). Although this program began in FY 2018 using existing funding within the O&S account, this is the first year FEMA is officially requesting funding for FIT.

Justification

This increase will support the development and implementation of FEMA Integration Teams across the Nation. FIT will integrate on a temporary basis within the highest-need participating SLTT emergency management offices to assist in the planning, training, exercising, and executing of disaster readiness and response. This will improve SLTT partners' understanding of their capabilities and gaps while bolstering the connections, cooperation and communication necessary to improve the Nation's overall readiness. The events during the 2017 disaster season demonstrated that some SLTT partners need FEMA help to provide additional guidance/training to help further develop their capabilities to ensure a more effective response and recovery to incidents.

FEMA's Regional Administrators will work with its SLTT partners to determine where to utilize FIT, putting together a comprehensive Memorandum of Agreement (MOA) ensuring FIT staff are doing Federal work, helping to enhance and build SLTT capabilities only and not supplanting SLTT roles and responsibilities. FIT staff will not remain in any one location and will not duplicate efforts already provided by other FEMA staff and funded by other FEMA programs such as preparedness grants and the Disaster Relief Fund.

Performance

The goal of FIT is to provide assistance to SLTT partners that will reduce the amount and percent of time the Federal incident workforce supports federally-declared disasters. Co-locating FIT staff with SLTT partners will improve the ability of SLTT emergency management offices to navigate FEMA's programs and policies and to deliver quicker, more tailored assistance where needed during future incidents. When these teams complete their assignments, FEMA and its emergency management partners will be better equipped to share capabilities and capacity, resulting in a more effective disaster response and recovery operations and a more prepared and resilient Nation. FEMA will continue to assess the impacts of this program to determine whether Federal investment is justified in the long-term. FEMA will use data collected from FY 2018 and FY 2019 to inform future decision-making related to this initiative.

Program Change 5 – Fill Critical Operational Positions:**Description**

The FY 2020 request includes an increase of 13 FTE, and \$2.0M to maintain adequate staffing levels and ensure FEMA has a robust permanent full-time workforce in order to meet mission essential requirement expectations. The base for this increase includes 1,112 positions, 987 FTE and \$142.9M within the Regional Operations PPA; 828 positions, 735 FTE and \$99.2M within the Response PPA and 523 positions, 431 FTE and \$62.6M within the Preparedness and Protection PPA.

Justification

Since 2017, FEMA has experienced staffing shortfalls, which have prevented program offices from efficiently and effectively perform mission essential requirements. Unprecedented disasters, where the scale and severity of these events reached unparalleled levels have severely strained FEMA's workforce capabilities, as well as SLTT partners. O&S-funded programs were severely impacted by such significant personnel challenges and unforeseen disasters. The FY 2017 Hurricane Season After Action Report highlighted the need for a fully funded and staffed permanent full-time workforce (Key finding #4). This funding support's FEMA's goal of having a robust permanent full-time workforce who also has defined secondary functions as emergency responders.

Within the Regional Operations PPA, the historic surge in events exacerbated the need for additional FTEs and highlighted the strain that large-scale deployments places on the agency to enhance the programs and services of FEMA's front-line operations. With requested resources, FEMA will increase one FTE in Region II and one FTE in Region IX to enhance the immediate incident management and support capabilities during disasters in these Regional offices.

Within the Preparedness and Protection PPA, an increase of six FTE for grant specialists that establish grant guidance, review and award grants, manage grant awards and grant close-out. These FTE will allow the Grant Programs Directorate the ability to:

- Ensure adequate Federal oversight and monitoring of financial and programmatic grants;
- Assist State, local, territorial and tribal governments with financial and programmatic technical assistance to help grantees better manage and expend their funds within the specified period of performance;
- Assist grantees with the implementation of OMB 2 CFR 200, which provides guidance for Non-Federal Entity (NFE) recipients and subrecipients of Federal financial assistance awarded through; and
- Ensure grantees are aligning their grant allocations with gaps identified in the Threat Hazard Identification & Risk Assessments (THIRAs) and State Preparedness Reports (SPRs).

Within the Response and Recovery PPA, an increase of five FTE will enable the program to:

Implement critical actions identified in the response to unprecedented 2017 and 2018 disaster seasons (such as Interoperable communications to ensure coordination and collaboration among Federal, State, Tribal, Territorial, and local governments, as well as the private sector and non-governmental organizations. ;

- Resolve staffing shortfalls in key mission essential areas including logistics and communications; and
- Reduce the extended duration of FEMA permanent workforce deployments.

Performance

During the responses to the 2017 hurricane season the majority of FEMA's workforce was deployed or directly supported these disasters for extended durations. Reducing personnel levels jeopardizes the Agency's capacity to execute the full range of its response and recovery mission. This funding would lead to an increase in FEMA's Disaster Readiness Measure in FY 2020. This measure illustrates how well FEMA is able to respond to multiple disasters. Currently, FEMA's Disaster Readiness Measure is at 60 percent, meaning FEMA is moderately able to respond to several events or sufficiently to one significant event.

The proposed funding would result in FEMA increasing its Disaster Readiness Measure to 80 percent. This means FEMA would have the staffing capacity and capability necessary to respond to multiple significant events simultaneously in an effective manner.

Program Change 6 – Homeland Security Grant Programs Evaluation:**Description**

The FY 2020 request includes an increase of \$2M to support the evaluation for the State Homeland Security Grant Program (SHSGP) and the Urban Area Security Initiative (UASI). The base for this increase is one position, one FTE, and \$148,000.

Justification

FEMA requests increased funding to evaluate grant effectiveness of SHSGP and UASI, the largest funding streams of the Homeland Security Grant Program (HSGP). These funds will enable FEMA to better measure the outcomes and articulate the benefits of its preparedness grants by building on previous efforts, including an investment benefit analysis pilot.

OMB Circular A-94 requires justification of government programs based on effectiveness measures through cost-benefit or net present value methods. FEMA's initial effort to implement these methods started in FY 2017, and FEMA completed an investment benefit pilot measuring the effectiveness of grant-funded projects on prevention mission area core capabilities. Additional funding will expand this investment benefit analysis to include prevention, protection, and several mitigation mission area core capabilities and develop a methodology to measure evidence-based benefit and outcome effects for the remaining response, recovery, and mitigation mission area core capabilities. This effort will reduce limitations with existing grants data to maximize analysis opportunities and improve rigor based on the guidance provided in OMB Circular A-94.

Performance

The activities funded by this program increase will address a major gap for disaster research and help FEMA and its partners understand how a collection of investments, or the comparison of the investment with project benefits, can be assessed through a common, standardized methodology. FEMA will develop this methodology collaboratively with State and UASI communities to leverage existing approaches and agree on how to best isolate grant components to demonstrate grant effects. Creating this methodology to reduce data gaps is a long-term goal of FEMA to produce a more measurable return on investment of HSGP.

Program Change 7 – Insider Threat & Mission Support:**Description**

The FY 2020 request includes an increase of two positions, one FTE, and \$0.2M to support the increment of on-board personnel, the associated mission support and infrastructure requirements associated with insider threat operations throughout the Future Year Homeland Security Profile. This is the first budget year FEMA is requesting funding for this initiative.

Justification

This increase will allow FEMA to enhance existing Insider Threat elements, including support to the Insider Threat Operations Center (ITOC). This

will further institutionalize and professionalize Insider Threat activities across the Department.

Performance

These additional personnel will improve counterintelligence performance and capabilities across all 14 counterintelligence functions.

Program Change 8 - National Qualification System:**Description**

The FY 2020 request includes an increase of \$2.0M for the National Qualification System (NQS) to support the development and implementation of the NQS Technology Platform solution and NQS Technical Assistance.

Justification

The goal of NQS is to provide an infrastructure to support the coordination of accurate and timely mutual aid during disasters across all levels of government as well as Non-Governmental Organizations (NGOs) and to provide NQS technical assistance through outreach and training. The NQS develops common incident titles/positions and creating common baseline requirements for the entire Nation to be qualified in those positions.

This increase will support the development and implementation of the NQS Technology Platform solution, a browser-based software application that allows FEMA, SLTT organizations, private sector entities, NGOs, and other Federal agencies to collaborate on master resource catalogs, while providing these organizations with the capability to manage and customize their own resource catalogs. A master resource catalog includes national resource typing definitions, job title/position qualifications, and Position Task Books (PTBs) for commonly shared and deployed resources across all core capabilities and Community Lifeline Sectors. The master resource catalog supports a common language for the mobilization of resources prior to, during, and after major incidents. Resource users at all levels can use these definitions as a consistent baseline when identifying and inventorying their resources for capability estimation, planning, and for mobilization during mutual aid efforts. The catalog would have the functionality of a Web Services Application Programming Interface (API) in order for third-party systems to receive data to construct and update a jurisdiction's own resource catalogs. Of the \$2.0M requested, \$1.5M will support the development of NQS operational design, delivery of interim operating capability and the development of final operating capability along with the requisite program management capabilities required to manage the development of a technology platform of this size and scope. The remaining \$500K will assist with outreach and education on the implementation and use of NQS.

Performance

FEMA's partners will self-administer their own qualifications management process and establish and manage their own data sharing networks. When these activities are fully implemented, FEMA will be able to seamlessly integrate Tier V surge capacity force into the FEMA workforce.

Program Change 9 – Operations and Maintenance Costs for IPAWS:**Description**

The FY 2020 request includes an increase of \$2.8M to the Integrated Public Alert and Warning System (IPAWS) Operations and Maintenance (O&M) program. The base for IPAWS is \$13.0M.

Justification

FEMA projected O&M costs for IPAWS have increased in FY 2020 based on the current maintenance cycle and the need to maintain the modernized equipment and operations using the cloud environment. Planned increases in the maintenance schedule will support all 77 Primary Entry Point (PEP) stations as a result of modernization efforts. The O&M program works in conjunction with the modernization effort, which is funded through the Procurement, Construction and Improvements appropriation.

Performance

The proposed funding will enable IPAWS to be 99.9% available during all hazard conditions across 90% of the continental United States.

Program Change 10 – Support for Disaster Recovery Reform Act (DRRA) Implementation:**Description**

The FY 2020 request includes 10 new positions, five FTE, and \$1M in associated pay costs to implement several emerging requirements of DRRA. Specifically, FEMA requires these staff to implement certain mitigation-focused portions of this legislation, to include support for building science mitigation specialists for earthquake-related hazard planning, wildfire mitigation specialists, and program implementation staff. Without additional resources in these specialized fields, FEMA will experience delays or be otherwise unable to support new requirements of the DRRA.

Justification

The DRRA was signed into law on Oct. 5, 2018. This legislation advances FEMA's strategic priorities and includes reforms that represent significant opportunities for communities facing profound risks. These reforms acknowledge the shared responsibility of disaster response and recovery, aim to reduce the complexity of FEMA, and build the nation's capacity for the next catastrophic event. Although resource requirements and funding sources for implementing the DRRA are still being determined, FEMA has identified several immediate needs to begin executing certain mitigation-related provisions of the Act. Additional staff are necessary to gain the specialized knowledge and skillsets needed.

Under DRRA Section 1206, 1233, and 1235, FEMA is required to support additional community pre- and post-disaster assistance and building code/standard needs. Through the Act, building code and floodplain administration and enforcement are now included in the general Federal assistance FEMA can provide. In order to provide this assistance, FEMA requires specialized technical Building Code/Standard Specialists (Civil Engineers). Based upon historical and current workloads, four positions are needed to begin implementing these new requirements.

In addition, FEMA is authorized in DRRA Section 1233 to provide assistance for activities that help reduce the risk of future damage in areas affected by earthquake hazards, including support for early earthquake warning systems. To begin meeting these requirements, FEMA requests two positions in FY 2020.

Finally, DRRA Sections 1204 and 1205 authorize FEMA to provide hazard mitigation grant funding in areas that received Fire Management Assistance Grants because of wildfires and provide activities to reduce the future risk of wildfires or windstorms. FEMA requests four positions in FY 2020 to research, analyze, and develop the eligible project activities for wildfire or windstorm mitigation, as well as assist in the evaluation and

oversight of grants related to wildfire mitigation.

Performance

The additional positions will be responsible for implementing key provisions with Sections 1204, 1205, 1206, 1233, and 1235 of the DRRRA.

Program Change 11 – Urban Search and Rescue:**Description**

The FY 2020 request includes an increase of \$10.3M for the Urban Search and Rescue (US&R) Program. The base for this program is \$27.5M.

Justification

The base request of \$27.5M allows the US&R Program to maintain its original core mission of heavy search and rescue operations. The Budget request matches what Congress typically appropriates for this program, which includes an increase of \$7.7M to continue supporting additional capabilities, including swift water and chemical, biological, radiological, and nuclear (CBRN) rescue operations. This level of funding also increases the frequency of on-site administrative readiness evaluations for each task force from once every seven years to once every three years, which is beneficial to ensure operations are up-to-date and effective for disaster search and rescue operations....

An additional \$2.7M will support FEMA’s recapitalization effort (as noted in the National US&R System Equipment Plan Fiscal Year 2017 Report to Congress) to replace and replenish needed equipment in order to successfully conduct US&R missions. These funds will be distributed to the 28 task forces for communications equipment to include portable radios, computer hardware and software that have become obsolete or exceeded its lifecycle. Of the seven types of equipment in the US&R caches, communications equipment is most critical to ensure the ability of task forces to maintain command and control in austere environments, and therefore rely on communications equipment to conduct lifesaving search and rescue operations. This funding ensures that the equipment refresh timeline is not further delayed.

Performance

US&R is an essential element of FEMA’s emergency response capabilities that provides a nationally coordinated all-hazards capability for locating, extricating, and stabilizing survivors of structural collapse and other hazards resulting from natural and man-made causes within the first 72 hours or the time agreed by FEMA with the requesting authority. This funding is necessary for US&R to further develop significant search and rescue operational capabilities during CBRN events and in water environments. These capabilities are essential for US&R to continue to maintain the operational capabilities witnessed in the 2017 Hurricane Season that enabled US&R to save or assist 6,453 individuals affected by catastrophic flooding in Hurricane Harvey alone.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	1,327	1,182	\$191,934	\$162.38	9	12	\$5,416	\$2.96
Regional Operations	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	1,137	1,001	\$147,774	\$147.63	25	14	\$4,795	\$2.77
Mitigation	85	73	\$12,071	\$165.36	95	79	\$13,148	\$166.43	105	89	\$14,912	\$167.55	10	10	\$1,764	\$1.12
Preparedness and Protection	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	523	437	\$64,752	\$148.17	-	6	\$2,112	\$2.83
Response and Recovery	1,168	1,021	\$138,092	\$135.25	1,168	1,029	\$139,918	\$135.97	1,168	1,034	\$143,354	\$138.64	-	5	\$3,436	\$2.67
Total	4,207	3,659	\$534,636	\$146.12	4,216	3,696	\$545,203	\$147.51	4,260	3,743	\$562,726	\$150.34	44	47	\$17,523	\$2.83
Discretionary - Appropriation	4,207	3,659	\$534,636	\$146.12	4,216	3,696	\$545,203	\$147.51	4,260	3,743	\$562,726	\$150.34	44	47	\$17,523	\$2.83

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$395,087	\$403,025	\$407,985	\$4,960
11.3 Other than Full-Time Permanent	\$236	\$170	\$170	-
11.5 Other Personnel Compensation	\$9,384	\$8,012	\$8,012	-
12.1 Civilian Personnel Benefits	\$129,929	\$133,996	\$146,559	\$12,563
Total - Personnel Compensation and Benefits	\$534,636	\$545,203	\$562,726	\$17,523
Positions and FTE				
Positions - Civilian	4,207	4,216	4,260	44
FTE - Civilian	3,659	3,696	3,743	47

Operations and Support Permanent Positions by Grade Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	72	72	72	-
GS-15	381	381	401	20
GS-14	736	736	756	20
GS-13	1,441	1,450	1,440	-10
GS-12	1,043	1,043	1,052	9
GS-11	257	257	247	-10
GS-10	1	1	-	-1
GS-9	101	101	108	7
GS-8	27	27	30	3
GS-7	60	60	52	-8
GS-6	7	7	25	18
GS-5	3	3	5	2
GS-4	4	4	1	-3
Other Graded Positions	74	74	71	-3
Total Permanent Positions	4,207	4,216	4,260	44
Unfilled Positions EOY	-	8	52	44
Total Perm. Employment (Filled Positions) EOY	4,207	4,208	4,208	-
Position Locations				
Headquarters	2,909	2,916	2,927	11
U.S. Field	1,298	1,300	1,333	33
Averages				
Average Personnel Costs, ES Positions	219,209	233,351	233,351	-
Average Personnel Costs, GS Positions	140,150	145,656	145,656	-
Average Grade, GS Positions	13	13	13	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$292,635	\$299,144	\$342,598	\$43,454
Regional Operations	\$15,460	\$15,460	\$15,460	-
Mitigation	\$24,070	\$22,863	\$22,950	\$87
Preparedness and Protection	\$71,839	\$70,183	\$77,705	\$7,522
Response and Recovery	\$91,495	\$83,429	\$93,764	\$10,335
Total	\$495,499	\$491,079	\$552,477	\$61,398
Discretionary - Appropriation	\$495,499	\$491,079	\$552,477	\$61,398

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$13,628	\$15,430	\$15,281	(\$149)
22.0 Transportation of Things	\$493	\$404	\$403	(\$1)
23.1 Rental Payments to GSA	\$50,020	\$56,645	\$83,475	\$26,830
23.2 Rental Payments to Others	\$4,967	\$4,717	\$14	(\$4,703)
23.3 Communications, Utilities, and Misc. Charges	\$23,234	\$22,867	\$22,867	-
24.0 Printing and Reproduction	\$343	\$340	\$340	-
25.1 Advisory and Assistance Services	\$44,454	\$42,669	\$42,669	-
25.2 Other Services from Non-Federal Sources	\$253,694	\$251,959	\$278,299	\$26,340
25.3 Other Goods and Services from Federal Sources	\$11,275	\$11,425	\$11,425	-
25.4 Operation and Maintenance of Facilities	\$4,453	\$3,511	\$3,511	-
25.7 Operation and Maintenance of Equipment	\$4,530	\$3,790	\$3,790	-
26.0 Supplies and Materials	\$5,367	\$5,384	\$5,384	-
31.0 Equipment	\$18,967	\$18,592	\$21,354	\$2,762
32.0 Land and Structures	\$15,263	\$15,602	\$15,602	-
33.0 Investments and loans	\$1	\$1	\$1	-
41.0 Grants, Subsidies, and Contributions	\$44,810	\$37,743	\$48,062	\$10,319
Total - Non Pay Object Classes	\$495,499	\$491,079	\$552,477	\$61,398

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,320	1,171	\$476,009	1,318	1,170	\$485,662	1,327	1,182	\$534,532	9	12	\$48,870
Total	1,320	1,171	\$476,009	1,318	1,170	\$485,662	1,327	1,182	\$534,532	9	12	\$48,870
Subtotal Discretionary - Appropriation	1,320	1,171	\$476,009	1,318	1,170	\$485,662	1,327	1,182	\$534,532	9	12	\$48,870

PPA Level I Description

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

Mission Support – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$476,009	\$485,662	\$534,532
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$16,553	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$50,407	-	-
Total Budget Authority	\$526,416	\$502,215	\$534,532
Collections – Reimbursable Resources	\$12,103	\$12,103	\$12,103
Total Budget Resources	\$538,519	\$514,318	\$546,635
Obligations (Actual/Estimates/Projections)	\$516,610	\$514,318	\$546,635
Personnel: Positions and FTE			
Enacted/Request Positions	1,320	1,318	1,327
Enacted/Request FTE	1,171	1,170	1,182
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,320	1,318	1,327
FTE (Actual/Estimates/Projections)	1,171	1,170	1,182

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,320	1,171	\$476,009
FY 2019 President's Budget	1,318	1,170	\$485,662
FY 2020 Base Budget	1,318	1,170	\$485,662
Transfer from DRF/Base to O&S/MS Agency Enterprise Costs	-	-	\$24,371
Transfer to MGMT/CFO from FEMA/O&S/MS for Bankcard Program	-	-	(\$5)
Transfer to MGMT/CFO from FEMA/O&S/MS for Integrated Audit	-	-	(\$3,406)
Transfer to MGMT/CFO from FEMA/O&S/MS for TIER	-	-	(\$105)
Transfer to MGMT/CIO from FEMA/O&S/MS for CPIC	-	-	(\$960)
Transfer to MGMT/CPO from FEMA/O&S/MS for CPO Shared Reporting	-	-	(\$945)
Transfer to MGMT/OCHCO from FEMA/O&S for Medical Case Management	-	-	(\$12)
Transfer to MGMT/OCRSO from FEMA/O&S for Regional Field Efficiencies	-	-	(\$104)
Transfer to MGMT/OCSO from FEMA/O&S for Integrated Security Management System	-	-	(\$337)
Total Transfers	-	-	\$18,497
Annualization of Prior Year FTE	-	4	\$635
FERS Agency Contribution	-	-	\$3,547
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$3
Operational Capabilities	-	-	\$6,692
Total, Pricing Increases	-	4	\$10,877
Total Adjustments-to-Base	-	4	\$29,374
FY 2020 Current Services	1,318	1,174	\$515,036
Counterintelligence Personnel & Mission Support	4	2	\$408
Critical Infrastructure Needs	-	-	\$18,262
Enterprise Data Analytics and Management Initiative (EDAMI)	3	5	\$674
Insider Threat & Mission Support	2	1	\$152
Total, Program Increases	9	8	\$19,496
FY 2020 Request	1,327	1,182	\$534,532
FY 2019 To FY 2020 Change	9	12	\$48,870

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	1,327	1,182	\$191,934	\$162.38	9	12	\$5,416	\$2.96
Total	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	1,327	1,182	\$191,934	\$162.38	9	12	\$5,416	\$2.96
Discretionary - Appropriation	1,320	1,171	\$183,374	\$156.6	1,318	1,170	\$186,518	\$159.42	1,327	1,182	\$191,934	\$162.38	9	12	\$5,416	\$2.96

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$134,629	\$136,937	\$138,294	\$1,357
11.3 Other than Full-Time Permanent	\$167	\$170	\$170	-
11.5 Other Personnel Compensation	\$3,044	\$3,096	\$3,096	-
12.1 Civilian Personnel Benefits	\$45,534	\$46,315	\$50,374	\$4,059
Total - Personnel Compensation and Benefits	\$183,374	\$186,518	\$191,934	\$5,416
Positions and FTE				
Positions - Civilian	1,320	1,318	1,327	9
FTE - Civilian	1,171	1,170	1,182	12

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative Offices	483	\$74,527	\$154.3	488	\$75,870	\$155.47	493	\$78,016	\$158.24	5	\$2,146	\$2.77
Centrally Managed	-	\$3,450	-	-	\$3,466	-	-	\$3,466	-	-	-	-
Mission Support Offices	688	\$105,397	\$153.2	682	\$107,182	\$157.16	689	\$110,452	\$160.30	7	\$3,270	\$3.14
Total – Pay Cost Drivers	1,171	\$183,374	\$156.6	1,170	\$186,518	\$159.42	1,182	\$191,934	\$162.38	12	\$5,416	\$2.96

Explanation of Pay Cost Drivers

Administrative Offices: This cost driver includes the personnel within 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 (NCR) Coordination, and the Office of the Chief Financial Officer. Functions include support for the Administrator and Deputy Administrator, legal guidance, continued equal employment opportunity support, public and internal communication, strategic coherence and efficiency across FEMA, providing leadership in emergency response and security within the NCR, and providing business and financial leadership. The increase of five FTE from FY 2019 to FY 2020 supports the implementation of planning, acquisition, and maintenance of the EDAMI investment.

Centrally Managed: This cost driver includes the costs for the Transit Subsidy benefit provided to all eligible employees under the Operations and Support appropriation. This benefit is for employees who use public transportation to commute to and from work in the National Capital Region and Regional metropolitan areas.

Mission Support Offices: This cost driver includes personnel within the Offices of the Chief Security Officer, Chief Information Officer, Chief Component Human Capital Officer, Chief Administrative Officer and Chief Procurement Officer. These offices report to the Associate Administrator of Mission Support, in order to provide cohesion of critical mission support activities. Activities include providing security services and equipment, developing and maintaining Information Technology infrastructure, enhancing human capital assets, managing owned and leased facilities, and directing the agency's acquisition programs. The increase of seven FTE from FY 2019 to FY 2020 supports the annualization of FY 2019 FTE, and the Insider Threat and Counterintelligence Personnel & Mission Support initiatives.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$292,635	\$299,144	\$342,598	\$43,454
Total	\$292,635	\$299,144	\$342,598	\$43,454
Discretionary - Appropriation	\$292,635	\$299,144	\$342,598	\$43,454

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,960	\$2,004	\$2,004	-
22.0 Transportation of Things	\$248	\$254	\$254	-
23.1 Rental Payments to GSA	\$49,774	\$56,645	\$83,475	\$26,830
23.2 Rental Payments to Others	\$4,953	\$4,703	-	(\$4,703)
23.3 Communications, Utilities, and Misc. Charges	\$19,509	\$19,943	\$19,943	-
24.0 Printing and Reproduction	\$289	\$295	\$295	-
25.1 Advisory and Assistance Services	\$3,007	\$3,074	\$3,074	-
25.2 Other Services from Non-Federal Sources	\$176,302	\$174,819	\$196,146	\$21,327
25.3 Other Goods and Services from Federal Sources	\$11,091	\$11,338	\$11,338	-
25.4 Operation and Maintenance of Facilities	\$2,792	\$2,854	\$2,854	-
25.7 Operation and Maintenance of Equipment	\$2,595	\$2,653	\$2,653	-
26.0 Supplies and Materials	\$935	\$956	\$956	-
31.0 Equipment	\$3,916	\$4,003	\$4,003	-
32.0 Land and Structures	\$15,263	\$15,602	\$15,602	-
33.0 Investments and loans	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$292,635	\$299,144	\$342,598	\$43,454

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
FEMA Enterprise and Operations Costs	\$160,486	\$148,180	\$149,001	\$821
IT Infrastructure	\$60,948	\$79,763	\$98,025	\$18,262
Real Property / Asset Management	\$71,201	\$71,201	\$95,572	\$24,371
Total – Non Pay Cost Drivers	\$292,635	\$299,144	\$342,598	\$43,454

Explanation of Non Pay Cost Drivers

FEMA Enterprise and Operations Costs: Mission Support provides the organizational foundation required to support the core operations of all FEMA programs and offices; enabling the Agency to provide the integrated, nationwide capability needed to build, sustain, and improve FEMA's primary mission of helping people before, during and after a disaster. FEMA's Enterprise and Operations Costs provide for the essential command and control functions of FEMA, including information technology management; human capital management, including talent acquisition and workforce training, acquisition management and contracting operations, physical and personal security, real estate planning, records management, and occupational health and safety. The major driver of the \$0.8M net increase is the support for the Non-Disaster Grants Management System, WebIFMIS, and Grants Management Modernization – Hazard Mitigation systems, eProcurement and Personal Property Management systems.

IT Infrastructure: IT Infrastructure is critical to FEMA's ability to execute its mission of helping people before, during and after disasters. A connected and secure infrastructure ensures the core IT business areas which support FEMA employees through networks, data centers, voice, video, helpdesk, desktop, site services, wireless, and cybersecurity are available and effective. Investment in IT infrastructure builds resilient communications, which enable operational success through effective and reliable communication with all emergency management partners. The requested increase of \$18.2M will be utilized to: strengthen the FEMA Security Operations Center (SOC), specifically to expand the capacity of network monitoring and incident response forensics; replace the existing end-of-life, end-of-support Private Branch Exchanges (PBXs) with a modern Voice over IP (VoIP) system; and routers, gateways, cables and telephones; and over 500 switches.

Real Property/Asset Management: Real Property/Asset Management provides critical regulatory support to FEMA's mission through real property and facilities management, both at HQ and in the regions. The FY 2020 request includes \$83.5M for rent and \$12.1M for requirements identified within the Capital Improvement Plan to include: technology and required communication upgrades; demolition and renovations of existing buildings; improved infrastructure of roadways and site entrances; the development of new buildings; and life-cycle replacement of equipment to federally owned facilities and commercially leased facilities. In FY 2020, \$24.4M is being transferred from the Disaster Relief Fund to address the FY 2016 House Appropriations Committee Report requirement that enterprise-wide costs, including facility costs, should be supported out of the O&S appropriation. The FEMA real property portfolio consists of 254 owned or leased assets (land, buildings, and structures) totaling nearly 5.8 million square feet with a current replacement value (CRV) of \$1.1 billion. Effective property and asset management promotes sound business processes that enable FEMA's employees to rapidly and effectively deliver the Agency's mission.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	1,112	978	\$156,417	1,112	987	\$158,439	1,137	1,001	\$163,234	25	14	\$4,795
Total	1,112	978	\$156,417	1,112	987	\$158,439	1,137	1,001	\$163,234	25	14	\$4,795
Subtotal Discretionary - Appropriation	1,112	978	\$156,417	1,112	987	\$158,439	1,137	1,001	\$163,234	25	14	\$4,795

PPA Level I Description

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 as well as the new FEMA Integration Teams (FIT) proposed in the FY 2020 request:

Regional Operations (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Region I	85	77	\$12,808	85	77	\$12,862	85	77	\$13,078	-	-	\$216
Region II	115	97	\$15,841	115	99	\$16,219	115	100	\$16,660	-	1	\$441
Region III	99	86	\$13,438	99	87	\$13,644	99	87	\$13,884	-	-	\$240
Region IV	139	121	\$18,745	139	122	\$18,968	139	122	\$19,296	-	-	\$328
Region V	112	99	\$15,297	112	100	\$15,511	112	100	\$15,786	-	-	\$275
Region VI	115	109	\$17,134	115	109	\$17,207	115	109	\$17,503	-	-	\$296
Region VII	106	97	\$14,011	106	97	\$14,073	106	97	\$14,324	-	-	\$251
Region VIII	93	83	\$13,322	93	83	\$13,380	93	83	\$13,614	-	-	\$234
Region IX	148	123	\$21,882	148	126	\$22,440	148	127	\$22,960	-	1	\$520
Region X	100	86	\$13,939	100	87	\$14,135	100	87	\$14,379	-	-	\$244
FEMA Integration Teams*	-	5	\$657	-	10	\$1,320	25	12	\$1,750	25	2	\$430
Total, Regional Operations	1,112	983	\$157,074	1,112	997	\$159,759	1,137	1,001	\$163,234	25	4	\$3,475

*Existing funds within the O&S account were used to cover FY18 and FY19 costs.

- 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).
- FEMA Integration Teams provide targeted and temporary enhanced assistance with integrated Federal staff in emergency management offices of participating State, Local, Tribal, and Territorial organizations.

Regional Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$156,417	\$158,439	\$163,234
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,047	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$1,352	-	-
Total Budget Authority	\$157,769	\$159,486	\$163,234
Collections – Reimbursable Resources	\$277	\$277	\$277
Total Budget Resources	\$158,046	\$159,763	\$163,511
Obligations (Actual/Estimates/Projections)	\$156,759	\$159,763	\$163,511
Personnel: Positions and FTE			
Enacted/Request Positions	1,112	1,112	1,137
Enacted/Request FTE	978	987	1,001
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,112	1,112	1,137
FTE (Actual/Estimates/Projections)	978	987	1,001

Regional Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,112	978	\$156,417
FY 2019 President's Budget	1,112	987	\$158,439
FY 2020 Base Budget	1,112	987	\$158,439
FERS Agency Contribution	-	-	\$2,783
Total, Pricing Increases	-	-	\$2,783
Total Adjustments-to-Base	-	-	\$2,783
FY 2020 Current Services	1,112	987	\$161,222
FEMA Integration Teams (FIT)	25	12	\$1,710
Fill Critical Operational Positions	-	2	\$302
Total, Program Increases	25	14	\$2,012
FY 2020 Request	1,137	1,001	\$163,234
FY 2019 To FY 2020 Change	25	14	\$4,795

**Regional Operations – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	1,137	1,001	\$147,774	\$147.63	25	14	\$4,795	\$2.77
Total	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	1,137	1,001	\$147,774	\$147.63	25	14	\$4,795	\$2.77
Discretionary - Appropriation	1,112	978	\$140,957	\$144.13	1,112	987	\$142,979	\$144.86	1,137	1,001	\$147,774	\$147.63	25	14	\$4,795	\$2.77

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$104,429	\$105,379	\$106,787	\$1,408
11.5 Other Personnel Compensation	\$2,346	\$2,414	\$2,414	-
12.1 Civilian Personnel Benefits	\$34,182	\$35,186	\$38,573	\$3,387
Total - Personnel Compensation and Benefits	\$140,957	\$142,979	\$147,774	\$4,795
Positions and FTE				
Positions - Civilian	1,112	1,112	1,137	25
FTE - Civilian	978	987	1,001	14

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
FEMA Integration Teams	-	-	-	-	-	-	12	\$1,750	\$134.62	12	\$1,750	\$134.62
Regional Operations	978	\$140,957	\$144.13	987	\$142,979	\$144.86	989	\$146,024	\$147.65	2	\$3,045	\$2.79
Total – Pay Cost Drivers	978	\$140,957	\$144.13	987	\$142,979	\$144.86	1,001	\$147,774	\$147.63	14	\$4,795	\$2.77

Explanation of Pay Cost Drivers

FEMA Integration Teams: The personnel under the FEMA Integration Teams (FIT) support FEMA operations by integrating on a temporary basis within the highest-need participating SLTT emergency management offices to assist in the planning, training, exercising, and executing of disaster readiness and response. This will improve SLTT partners' understanding of their capabilities and gaps while bolstering the connections, cooperation and communication necessary to improve the Nation's overall readiness. Additionally, this will improve the ability of SLTT emergency management offices to navigate FEMA's programs and policies to deliver quicker, more tailored assistance where needed during future incidents. FY 2020 is the first year FEMA is requesting funds for FIT. FEMA has begun this initiative in FY 2018 and will continue it in FY 2019 using available funding within the O&S account. FIT staff provide assistance that differs from Regional staff by providing tailored services requested by the SLTT partner for the purpose of strengthening and expanding the capabilities and capacity shared with FEMA during future response and recover operations.

Regional Operations: The personnel within Regional Operations are responsible for responding to disasters and managing the field component of disaster response, recovery, mitigation, and preparedness within their regional territory. This includes the administration of ten Regional Headquarters who maintain FEMA's permanent presence for communities and States across the Nation. The Regions maintain critical federal, SLTT partnerships to promote information sharing, address emerging issues, and improve operations outcomes. In FY 2020, personnel costs are increasing as a result of the restoration of critical staffing positions and increased agency contribution for FERS.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Regional Operations	\$15,460	\$15,460	\$15,460	-
Total	\$15,460	\$15,460	\$15,460	-
Discretionary - Appropriation	\$15,460	\$15,460	\$15,460	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,318	\$4,318	\$4,318	-
22.0 Transportation of Things	\$105	\$105	\$105	-
23.2 Rental Payments to Others	\$14	\$14	\$14	-
23.3 Communications, Utilities, and Misc. Charges	\$901	\$901	\$901	-
24.0 Printing and Reproduction	\$25	\$25	\$25	-
25.2 Other Services from Non-Federal Sources	\$3,721	\$3,721	\$3,721	-
25.3 Other Goods and Services from Federal Sources	\$81	\$81	\$81	-
25.4 Operation and Maintenance of Facilities	\$57	\$57	\$57	-
25.7 Operation and Maintenance of Equipment	\$136	\$136	\$136	-
26.0 Supplies and Materials	\$1,442	\$1,442	\$1,442	-
31.0 Equipment	\$4,660	\$4,660	\$4,660	-
Total - Non Pay Object Classes	\$15,460	\$15,460	\$15,460	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Travel and Stakeholder Engagement	\$9,276	\$9,276	\$9,276	-
Facility Operations and Maintenance	\$4,638	\$4,638	\$4,638	-
Information Technology	\$1,546	\$1,546	\$1,546	-
Total – Non Pay Cost Drivers	\$15,460	\$15,460	\$15,460	-

Explanation of Non Pay Cost Drivers

Travel and Stakeholder Engagement: Each Region uses travel and stakeholder engagement funds to conduct, coordinate, and promote key engagements with Whole Community stakeholders within the Region and beyond. These efforts continue to ensure robust coordination between partners to prepare for, prevent, respond to, recover from, and mitigate potential incidents. These engagements include on-site workshops with State and local emergency management partners to assess their capabilities and provide steady state technical assistance, conducting training and exercises on multiple emergency management core capabilities and functions, enhance relationships and operational postures with key partners, build a culture of preparedness with our Whole Community stakeholders, and more. During FY 2020, Regional personnel will continue these outreach and partnership activities and build upon FY 2019 successes to encourage and empower our stakeholders through technical assistance, table top exercises with Whole Community Partners, capability workshops, and engagement efforts to build a heightened culture of preparedness, prepare the reduce the Nation for catastrophic events, and reduce the complexity of FEMA.

Facility Operations and Maintenance: In FY 2020, FEMA 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. Several Regional Offices are FEMA-owned facilities that require facility management, repairs, 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. Other Regional Offices are in leased facilities that require funding to support overtime operations (HVAC and other utilities) and minor facility repairs such as electrical movements and upgrades.

Information Technology: In FY 2020, FEMA will use these funds for IT equipment, services and support needed to properly sustain regional operations across all mission areas. The funding will continue to support the timely delivery of secure, robust, reliable and readily available IT infrastructure and services for emergency operations. This includes funding for key technologies and IT hardware upgrades for Regional Response Coordination Centers to effectively support response and recovery operations, and ensure situational awareness derived from all sources. IT investments in infrastructure assets such as storage area network and server platforms deliver information sharing capabilities, constrict unauthorized data access, and provide high availability and capacity for overall data storage.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mitigation	85	73	\$36,141	95	79	\$36,011	105	89	\$37,862	10	10	\$1,851
Total	85	73	\$36,141	95	79	\$36,011	105	89	\$37,862	10	10	\$1,851
Subtotal Discretionary - Appropriation	85	73	\$36,141	95	79	\$36,011	105	89	\$37,862	10	10	\$1,851

PPA Level I Description

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, local, tribal and territorial 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 by building a culture of preparedness.

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 2018	FY 2019	FY 2020
Enacted/Request	\$36,141	\$36,011	\$37,862
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$174	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$174	-	-
Total Budget Authority	\$36,315	\$36,185	\$37,862
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$36,315	\$36,185	\$37,862
Obligations (Actual/Estimates/Projections)	\$35,098	\$36,185	\$37,862
Personnel: Positions and FTE			
Enacted/Request Positions	85	95	105
Enacted/Request FTE	73	79	89
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	85	95	105
FTE (Actual/Estimates/Projections)	73	79	89

Mitigation – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	85	73	\$36,141
FY 2019 President's Budget	95	79	\$36,011
FY 2020 Base Budget	95	79	\$36,011
Annualization of Prior Year FTE	-	5	\$847
FERS Agency Contribution	-	-	\$282
Operational Capabilities	-	-	\$87
Total, Pricing Increases	-	5	\$1,216
Total Adjustments-to-Base	-	5	\$1,216
FY 2020 Current Services	95	84	\$37,227
Support for Disaster Recovery Reform Act (DRRA) Implementation	10	5	\$635
Total, Program Increases	10	5	\$635
FY 2020 Request	105	89	\$37,862
FY 2019 To FY 2020 Change	10	10	\$1,851

Mitigation – PPA
Personnel Compensation and Benefits
Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mitigation	85	73	\$12,071	\$165.36	95	79	\$13,148	\$166.43	105	89	\$14,912	\$167.55	10	10	\$1,764	\$1.12
Total	85	73	\$12,071	\$165.36	95	79	\$13,148	\$166.43	105	89	\$14,912	\$167.55	10	10	\$1,764	\$1.12
Discretionary - Appropriation	85	73	\$12,071	\$165.36	95	79	\$13,148	\$166.43	105	89	\$14,912	\$167.55	10	10	\$1,764	\$1.12

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$9,122	\$9,924	\$10,962	\$1,038
11.5 Other Personnel Compensation	\$124	\$136	\$136	-
12.1 Civilian Personnel Benefits	\$2,825	\$3,088	\$3,814	\$726
Total - Personnel Compensation and Benefits	\$12,071	\$13,148	\$14,912	\$1,764
Positions and FTE				
Positions - Civilian	85	95	105	10
FTE - Civilian	73	79	89	10

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mitigation Operations	62	\$10,176	\$164.13	68	\$11,219	\$164.99	78	\$12,945	\$165.96	10	\$1,726	\$0.97
National Dam Safety Program	3	\$474	\$158.00	3	\$481	\$160.33	3	\$491	\$163.67	-	\$10	\$0.34
National Earthquake Hazard Reduction Program	8	\$1,421	\$177.63	8	\$1,448	\$181.00	8	\$1,476	\$184.50	-	\$28	\$3.50
Total Pay Cost Drivers	73	\$12,071	\$165.35	79	\$13,148	\$166.43	89	\$14,912	\$167.55	10	\$1,764	\$1.12

Explanation of Pay Cost Drivers

Mitigation Operations: The personnel within Mitigation Operations support various programs that implement FEMA's mitigation mission. This includes the administration of Pre-Disaster Mitigation Grants, (PDM) and Environmental Planning and Historic Preservation (EHP). In FY 2020, personnel costs are increasing as a result of the annualization of positions added for EHP, the restoration of critical staffing, personnel to support DRRA implementation, and increased agency contribution for FERS.

National Dam Safety Program: The personnel under the National Dam Safety Program (NDSP) support the program through partnerships with States, Federal agencies, and other stakeholders. These partnerships encourage and promote 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. These personnel provide grant assistance to State dam safety programs, develop and deliver training on various topics regarding dam hazard reduction, and promote public awareness and outreach. In FY 2020, personnel costs are increasing as a result of increased agency contributions to FERS.

National Earthquake Hazard Reduction Program: The personnel under the National Earthquake Hazard Reduction Program (NEHRP) support the program by providing technical assistance to States and multi-state consortia to increase awareness of earthquake hazards. In addition, these personnel promote plans to reduce seismic vulnerability through building code updates, design guides, and public education. In FY 2020, personnel costs are increasing as a result of increased agency contributions to FERS.

Mitigation – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mitigation	\$24,070	\$22,863	\$22,950	\$87
Total	\$24,070	\$22,863	\$22,950	\$87
Discretionary - Appropriation	\$24,070	\$22,863	\$22,950	\$87

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$707	\$707	\$707	-
25.1 Advisory and Assistance Services	\$170	\$170	\$170	-
25.2 Other Services from Non-Federal Sources	\$15,707	\$14,500	\$14,587	\$87
41.0 Grants, Subsidies, and Contributions	\$7,486	\$7,486	\$7,486	-
Total - Non Pay Object Classes	\$24,070	\$22,863	\$22,950	\$87

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Environmental Planning & Historic Preservation	\$1,026	\$578	\$578	-
National Dam Safety Program (NDSP)	\$8,707	\$8,707	\$8,707	-
National Earthquake Hazard Reduction Program (NEHRP)	\$7,317	\$7,317	\$7,317	-
Pre-Disaster Mitigation Program Management Costs	\$4,728	\$4,728	\$4,728	-
Other Costs	\$2,292	\$1,533	\$1,620	\$87
Total – Non Pay Cost Drivers	\$24,070	\$22,863	\$22,950	\$87

Explanation of Non Pay Cost Drivers

Environmental Planning & Historic Preservation: The FY 2020 funding provides sustained support for the Environmental Planning and Historic Preservation (EHP) program. The EHP 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.

National Dam Safety Program (NDSP): As a critical element of the Nation's infrastructure, dams provide water, power, flood control, and recreational benefits. The NDSP 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 NDSP, 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 2020 would provide sustained investment in the NDSP.

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. FY 2020 funding will provide sustained support for these activities along with the continuation of new technical projects set to begin in FY 2019. Some project examples include the development of a "Guide for Repair of Earthquake Damaged Buildings to Achieve Future Resilience" so that repaired structures will be more capable of providing quick re-occupancy after an earthquake, and a guide to help design professionals better address the issue of soil and foundation structure interaction in seismic design, thereby reducing the cost of construction.

Pre-Disaster Mitigation Program Management Costs: Pre-Disaster Mitigation (PDM) 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 2020 funding level provides sustained support for the management of the program.

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

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Preparedness and Protection	522	416	\$131,981	523	431	\$132,823	523	437	\$142,457	-	6	\$9,634
Total	522	416	\$131,981	523	431	\$132,823	523	437	\$142,457	-	6	\$9,634
Subtotal Discretionary - Appropriation	522	416	\$131,981	523	431	\$132,823	523	437	\$142,457	-	6	\$9,634

PPA Level I Description

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 PNP Offices, the National Preparedness Directorate (NPD), and the 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 <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$131,981	\$132,823	\$142,457
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,650	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$2,315	-	-
Total Budget Authority	\$134,296	\$134,473	\$142,457
Collections – Reimbursable Resources	\$45,194	\$32,838	\$32,838
Total Budget Resources	\$179,490	\$167,311	\$175,295
Obligations (Actual/Estimates/Projections)	\$176,443	\$167,311	\$175,295
Personnel: Positions and FTE			
Enacted/Request Positions	522	523	523
Enacted/Request FTE	416	431	437
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	544	545	545
FTE (Actual/Estimates/Projections)	438	453	459

Preparedness and Protection PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	522	416	\$131,981
FY 2019 President's Budget	523	431	\$132,823
FY 2020 Base Budget	523	431	\$132,823
FERS Agency Contribution	-	-	\$1,213
Operational Capabilities	-	-	\$910
Total, Pricing Increases	-	-	\$2,123
Staff Travel	-	-	(\$150)
Total, Pricing Decreases	-	-	(\$150)
Total Adjustments-to-Base	-	-	\$1,973
FY 2020 Current Services	523	431	\$134,796
Fill Critical Operational Positions	-	6	\$899
Homeland Security Grant Programs Evaluation	-	-	\$2,000
National Qualification System	-	-	\$2,000
Operations and Maintenance for IPAWS PEP Stations	-	-	\$2,762
Total, Program Increases	-	6	\$7,661
FY 2020 Request	523	437	\$142,457
FY 2019 To FY 2020 Change	-	6	\$9,634

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Preparedness and Protection	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	523	437	\$64,752	\$148.17	-	6	\$2,112	\$2.83
Total	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	523	437	\$64,752	\$148.17	-	6	\$2,112	\$2.83
Discretionary - Appropriation	522	416	\$60,142	\$144.57	523	431	\$62,640	\$145.34	523	437	\$64,752	\$148.17	-	6	\$2,112	\$2.83

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$45,376	\$47,125	\$47,755	\$630
11.3 Other than Full-Time Permanent	\$54	-	-	-
11.5 Other Personnel Compensation	\$529	\$688	\$688	-
12.1 Civilian Personnel Benefits	\$14,183	\$14,827	\$16,309	\$1,482
Total - Personnel Compensation and Benefits	\$60,142	\$62,640	\$64,752	\$2,112
Positions and FTE				
Positions - Civilian	522	523	523	-
FTE - Civilian	416	431	437	6

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Grant Programs Directorate	150	\$22,887	\$152.58	155	\$23,776	\$153.39	161	\$25,148	\$156.20	6	\$1,372	\$2.81
National Continuity Programs	125	\$18,305	\$146.44	129	\$18,987	\$147.19	129	\$19,348	\$149.98	-	\$361	\$2.79
National Preparedness Directorate	120	\$15,963	\$133.03	125	\$16,731	\$133.85	125	\$17,050	\$136.40	-	\$319	\$2.55
PNP Offices	21	\$2,987	\$142.24	22	\$3,146	\$143.00	22	\$3,206	\$145.73	-	\$60	\$2.73
Total – Pay Cost Drivers	416	\$60,142	\$144.57	431	\$62,640	\$145.34	437	\$64,752	\$148.17	6	\$2,112	\$2.83

Explanation of Pay Cost Drivers

Grants Program Directorate (GPD): The personnel within GPD review, award, and manage FEMA's preparedness grant portfolio. They provide subject matter expertise in response to regional office and stakeholder inquiries, develop grant guidance, formulate risk methodology to support grant allocations, analyze investments, and provide the driving force for grants management initiatives through the strategic delivery of policy, training, systems and data analysis. In FY 2020, personnel costs and FTE are increasing to support the restoration of critical staffing and the increased agency contributions to FERS.

National Continuity Programs (NCP): The personnel within NCP serve as the subject matter experts on continuity and contingency planning, by serving as the government source for policy development, training and evaluation, technical assistance, and implementation of White House and National Security Council continuity requirements, guides interagency continuity program development, and leads whole-community continuity integration. In FY 2020, personnel costs are increasing as a result of increased agency contributions to FERS.

National Preparedness Directorate (NPD): The personnel within the NPD develop guidance and tools to implementation of a common incident management platform for emergency responders and officials, leading the development and delivery of training and education to first responders, emergency managers, and the public. They connect individuals, communities, and organizations with research and tools to help people prepare for disasters, advance preparedness for all hazards by assessing progress, the effectiveness of preparedness programs and resources, and communicating lessons learned to help the nation continually improve. In FY 2020, personnel costs are increasing as a result of increased agency contributions to FERS.

Protection and National Preparedness (PNP) Offices: The personnel within the PNP Offices serve as the primary point of contact for the coordination of all requests from DHS/FEMA offices and/or external entities to PNP and its Directorates. They provide business functions to ensure the PNP is fully resourced and adequately prepared to carry out their mission. In FY 2020, personnel costs are increasing as a result of increased agency contributions to FERS.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Preparedness and Protection	\$71,839	\$70,183	\$77,705	\$7,522
Total	\$71,839	\$70,183	\$77,705	\$7,522
Discretionary - Appropriation	\$71,839	\$70,183	\$77,705	\$7,522

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,243	\$2,400	\$2,250	(\$150)
22.0 Transportation of Things	\$8	\$5	\$5	-
23.1 Rental Payments to GSA	\$246	-	-	-
23.3 Communications, Utilities, and Misc. Charges	\$329	\$348	\$348	-
24.0 Printing and Reproduction	\$26	\$7	\$7	-
25.1 Advisory and Assistance Services	\$32,910	\$32,910	\$32,910	-
25.2 Other Services from Non-Federal Sources	\$29,515	\$28,025	\$32,935	\$4,910
25.3 Other Goods and Services from Federal Sources	\$2	\$6	\$6	-
25.4 Operation and Maintenance of Facilities	\$2	\$600	\$600	-
25.7 Operation and Maintenance of Equipment	\$625	\$625	\$625	-
26.0 Supplies and Materials	\$217	\$217	\$217	-
31.0 Equipment	\$2,626	\$1,869	\$4,631	\$2,762
41.0 Grants, Subsidies, and Contributions	\$3,090	\$3,171	\$3,171	-
Total - Non Pay Object Classes	\$71,839	\$70,183	\$77,705	\$7,522

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grant Programs Directorate	\$14,852	\$14,738	\$14,932	\$194
National Continuity Programs	\$27,725	\$26,225	\$28,888	\$2,663
National Preparedness Directorate	\$25,927	\$25,885	\$30,550	\$4,665
Protection and National Preparedness	\$3,335	\$3,335	\$3,335	-
Total - Non Pay Cost-Drivers	\$71,839	\$70,183	\$77,705	\$7,522

Explanation of Non Pay Cost Drivers

Grant Programs Directorate (GPD): GPD will be reducing the complexity of FEMA by strengthening grants management. GPD also administers and manages 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, managing grant awards, grant close-out, and executive oversight. The FY 2020 increase is for contractual increases to strengthen grants management capabilities.

National Continuity Programs (NCP): NCP serves the public by preserving the Nation's constitutional form of government across a wide range of potential threats and emergencies. Activities include: ensuring POTUS, Federal, and SLTT governments are able and prepared to alert and warn the public; coordinating the implementation, execution, and assessment of continuity operations and activities among Federal departments and agencies; developing and promulgating continuity policy and directives to establish continuity program requirements; providing national guidance, and assisting and guiding the planning, training and implementation of continuity programs that enable SLTT governments, non-governmental organizations, and private sector critical infrastructure owners/operators to continue their essential functions and deliver critical services to survivors throughout all phases of a disaster; and ensuring the operational readiness of continuity facilities under all conditions. Through the FEMA Strategic Plan, NCP will develop and maintain continuity capabilities to help build and sustain a more resilient national equipped to sustain essential functions, deliver critical services, and supply core capabilities under all conditions. The FY 2020 increase includes operation and maintenance needs for IPAWS PEP Stations and operational capabilities to support training and sustainment requirements for the High Frequency (HF), FEMA National Radio System (FNARS) which support Regional, State, and Territorial continuity requirements.

National Preparedness Directorate (NPD): NPD is instrumental in building a culture of preparedness across the nation, with a particular focus on helping people prepare for disasters, organizing a scalable and capable incident workforce, lessons learned and continuous improvement. NPD will also 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. The FY 2020 increase includes the National Qualification System and operational capabilities for increased NPD program requirements and day to day business to operate the NPD program as a whole, and supporting FEMA's Strategic Goal 1

implementation activities.

Protection and National Preparedness (PNP) Offices: The PNP Offices include the Office of Deputy Administrator, Strategic Resource Management Office, Office of Preparedness Integration and Coordination, and Office of Counterterrorism and Security Preparedness. These Offices are responsible for setting and tracking strategic, programmatic and business process-related priorities for the Resilience directorates, working with the 10 FEMA Regions to implement a culture of preparedness and FEMA Integration Teams, and coordinating prevention-related preparedness (e.g., complex coordinated attack, active shooter, etc.) activities across the whole community.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	840	742	\$182,893	828	735	\$174,337	830	742	\$188,690	2	7	\$14,353
Recovery	328	279	\$46,694	340	294	\$49,010	338	292	\$48,428	(2)	(2)	(\$582)
Total	1,168	1,021	\$229,587	1,168	1,029	\$223,347	1,168	1,034	\$237,118	-	5	\$13,771
Subtotal Discretionary - Appropriation	1,168	1,021	\$229,587	1,168	1,029	\$223,347	1,168	1,034	\$237,118	-	5	\$13,771

PPA Level I Description

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

Response leads and coordinates efforts to maintain the core Federal disaster response operational capabilities necessary to respond to and stabilize the effects of incidents, including all hazards planning, disaster emergency communications, response teams, logistics capabilities and the disaster workforce. Recovery provides disaster survivors and communities recovering from disasters with disaster assistance grants, resources, and support.

Response and Recovery – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$229,587	\$223,347	\$237,118
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$3,806	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$4,552	-	-
Total Budget Authority	\$234,139	\$227,153	\$237,118
Collections – Reimbursable Resources	\$1,287	\$1,287	\$1,287
Total Budget Resources	\$235,426	\$228,440	\$238,405
Obligations (Actual/Estimates/Projections)	\$229,022	\$228,440	\$238,405
Personnel: Positions and FTE			
Enacted/Request Positions	1,168	1,168	1,168
Enacted/Request FTE	1,021	1,029	1,034
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,168	1,168	1,168
FTE (Actual/Estimates/Projections)	1,021	1,029	1,034

Response and Recovery – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,168	1,021	\$229,587
FY 2019 President's Budget	1,168	1,029	\$223,347
FY 2020 Base Budget	1,168	1,029	\$223,347
FERS Agency Contribution	-	-	\$2,684
Operational Capabilities	-	-	\$16
Total, Pricing Increases	-	-	\$2,700
Total Adjustments-to-Base	-	-	\$2,700
FY 2020 Current Services	1,168	1,029	\$226,047
Fill Critical Operational Positions	-	5	\$752
Urban Search and Rescue	-	-	\$10,319
Total, Program Increases	-	5	\$11,071
FY 2020 Request	1,168	1,034	\$237,118
FY 2019 To FY 2020 Change	-	5	\$13,771

**Response and Recovery – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	830	742	\$102,201	\$137.74	2	7	\$2,988	\$2.76
Recovery	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	338	292	\$41,153	\$140.93	(2)	(2)	\$448	\$2.48
Total	1,168	1,021	\$138,092	\$135.25	1,168	1,029	\$139,918	\$135.97	1,168	1,034	\$143,354	\$138.64	-	5	\$3,436	\$2.67
Discretionary - Appropriation	1,168	1,021	\$138,092	\$135.25	1,168	1,029	\$139,918	\$135.97	1,168	1,034	\$143,354	\$138.64	-	5	\$3,436	\$2.67

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$101,531	\$103,660	\$104,187	\$527
11.3 Other than Full-Time Permanent	\$15	-	-	-
11.5 Other Personnel Compensation	\$3,341	\$1,678	\$1,678	-
12.1 Civilian Personnel Benefits	\$33,205	\$34,580	\$37,489	\$2,909
Total - Personnel Compensation and Benefits	\$138,092	\$139,918	\$143,354	\$3,436
Positions and FTE				
Positions - Civilian	1,168	1,168	1,168	-
FTE - Civilian	1,021	1,029	1,034	5

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Response	\$83,455	\$75,124	\$86,489	\$11,365
Recovery	\$8,040	\$8,305	\$7,275	(\$1,030)
Total	\$91,495	\$83,429	\$93,764	\$10,335
Discretionary - Appropriation	\$91,495	\$83,429	\$93,764	\$10,335

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,400	\$6,001	\$6,002	\$1
22.0 Transportation of Things	\$132	\$40	\$39	(\$1)
23.3 Communications, Utilities, and Misc. Charges	\$2,495	\$1,675	\$1,675	-
24.0 Printing and Reproduction	\$3	\$13	\$13	-
25.1 Advisory and Assistance Services	\$8,367	\$6,515	\$6,515	-
25.2 Other Services from Non-Federal Sources	\$28,449	\$30,894	\$30,910	\$16
25.3 Other Goods and Services from Federal Sources	\$101	-	-	-
25.4 Operation and Maintenance of Facilities	\$1,602	-	-	-
25.7 Operation and Maintenance of Equipment	\$1,174	\$376	\$376	-
26.0 Supplies and Materials	\$2,773	\$2,769	\$2,769	-
31.0 Equipment	\$7,765	\$8,060	\$8,060	-
41.0 Grants, Subsidies, and Contributions	\$34,234	\$27,086	\$37,405	\$10,319
Total - Non Pay Object Classes	\$91,495	\$83,429	\$93,764	\$10,335

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	840	742	\$182,893	828	735	\$174,337	830	742	\$188,690	2	7	\$14,353
Total	840	742	\$182,893	828	735	\$174,337	830	742	\$188,690	2	7	\$14,353
Subtotal Discretionary - Appropriation	840	742	\$182,893	828	735	\$174,337	830	742	\$188,690	2	7	\$14,353

PPA Level II Description

FEMA's Response Directorate provides and coordinates the core Federal disaster response operational capabilities needed to help save lives, minimize suffering, and protect property in communities throughout the Nation when they are 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, territorial, and local disaster programs in order to ensure efficient and effective delivery of immediate emergency assistance to individuals and communities impacted and overwhelmed by 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 2018 Enacted	840	742	\$182,893
FY 2019 President's Budget	828	735	\$174,337
FY 2020 Base Budget	828	735	\$174,337
Transfer from Recovery to Response/Front Office	2	2	\$1,367
Total Transfers	2	2	\$1,367
FERS Agency Contribution	-	-	\$1,915
Total, Pricing Increases	-	-	\$1,915
Total Adjustments-to-Base	2	2	\$3,282
FY 2020 Current Services	830	737	\$177,619
Fill Critical Operational Positions	-	5	\$752
Urban Search and Rescue	-	-	\$10,319
Total, Program Increases	-	5	\$11,071
FY 2020 Request	830	742	\$188,690
FY 2019 To FY 2020 Change	2	7	\$14,353

Response – PPA Level II
Personnel Compensation and Benefits
Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	830	742	\$102,201	\$137.74	2	7	\$2,988	\$2.76
Total	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	830	742	\$102,201	\$137.74	2	7	\$2,988	\$2.76
Discretionary - Appropriation	840	742	\$99,438	\$134.01	828	735	\$99,213	\$134.98	830	742	\$102,201	\$137.74	2	7	\$2,988	\$2.76

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$72,758	\$73,462	\$74,227	\$765
11.3 Other than Full-Time Permanent	\$15	-	-	-
11.5 Other Personnel Compensation	\$2,869	\$1,242	\$1,245	\$3
12.1 Civilian Personnel Benefits	\$23,796	\$24,509	\$26,729	\$2,220
Total - Personnel Compensation and Benefits	\$99,438	\$99,213	\$102,201	\$2,988
Positions and FTE				
Positions - Civilian	840	828	830	2
FTE - Civilian	742	735	742	7

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Operations Directorate	50	\$4,036	\$80.72	39	\$5,787	\$148.38	35	\$5,897	\$168.49	(4)	\$110	\$20.11
Logistics Management Directorate	170	\$18,040	\$106.12	179	\$21,013	\$117.39	178	\$22,011	\$123.66	(1)	\$998	\$6.27
ORR Front Office	77	\$9,065	\$117.73	70	\$10,402	\$148.60	70	\$10,601	\$151.44	-	\$199	\$2.84
Response Directorate	445	\$68,297	\$153.48	447	\$62,011	\$138.73	459	\$63,692	\$138.76	12	1,681	\$0.03
Total – Pay Cost Drivers	742	\$99,438	\$134.01	735	\$99,213	\$134.98	742	\$102,201	\$137.74	7	\$2,988	\$2.76

Explanation of Pay Cost Drivers

Field Operations Directorate: The personnel under the Field Operations Directorate provide oversight and management of FEMA's diverse incident workforce to ensure operational readiness to achieve timely, effective, and integrated field operations that support the Whole Community across all mission areas. Following an internal review and assessment of operational requirements, FY 2019 pay resources were realigned within the Response PPA to better serve FEMA's disaster response mission. These budget neutral changes within the PPA include the right sizing of pay across all Directorates. The FY 2020 request reflects the final realignment of four FTE from Field Operations Directorate to the Response Directorate and the increased agency contributions to FERS.

Logistics Management Directorate: The personnel under the Logistics Management Directorate (LMD) provide strategic and operational guidance to ensure the readiness and operational effectiveness of logistics staff, teams, and capabilities to support disaster operations. The decrease of one FTE and increase of \$1.0M within this Directorate reflects the realignment of resources within the Response PPA and the increased agency contributions to FERS.

ORR Front Office: The personnel within the Office of Response and Recovery (ORR) Front Office provide strategic leadership and direction to support and strengthen programs and activities through program analysis and evaluation, policy coordination and analysis, performance measurement and management, development of doctrinal guidance, information management, analysis and reporting, and internal and external partner coordination and integration. The business management office within the ORR Front Office also provides financial management and acquisitions support, human resource management, facilities and assets management and IT systems management. The FY 2020 request reflects the increased agency contributions to FERS.

Response Directorate: The personnel within the Response Directorate provide leadership necessary to effectively provide core federal operational capabilities needed to save lives, minimize suffering, and protect property in a timely and effective manner in communities overwhelmed by acts of terrorism, natural disaster, or other emergencies. In FY 2020 the increase of twelve FTE and \$1.7M reflects the realignment of resources within the Response PPA, as well as the restoration of critical staffing and the increased agency contributions to FERS.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Response	\$83,455	\$75,124	\$86,489	\$11,365
Total	\$83,455	\$75,124	\$86,489	\$11,365
Discretionary - Appropriation	\$83,455	\$75,124	\$86,489	\$11,365

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,802	\$4,279	\$5,090	\$811
22.0 Transportation of Things	\$132	\$24	\$28	\$4
23.3 Communications, Utilities, and Misc. Charges	\$1,515	\$1,218	\$1,449	\$231
24.0 Printing and Reproduction	\$3	\$13	\$13	-
25.1 Advisory and Assistance Services	\$5,098	\$2,506	\$2,506	-
25.2 Other Services from Non-Federal Sources	\$26,749	\$29,179	\$29,179	-
25.3 Other Goods and Services from Federal Sources	\$101	-	-	-
25.4 Operation and Maintenance of Facilities	\$1,602	-	-	-
25.7 Operation and Maintenance of Equipment	\$1,174	\$376	\$376	-
26.0 Supplies and Materials	\$2,733	\$2,609	\$2,609	-
31.0 Equipment	\$7,312	\$7,834	\$7,834	-
41.0 Grants, Subsidies, and Contributions	\$34,234	\$27,086	\$37,405	\$10,319
Total - Non Pay Object Classes	\$83,455	\$75,124	\$86,489	\$11,365

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Disaster Emergency Communications (DEC)	\$13,804	\$13,804	\$13,804	-
National Urban Search and Rescue (US&R)	\$35,180	\$27,513	\$37,832	\$10,319
Operations	\$8,090	\$8,090	\$9,136	\$1,046
Plans and Exercises	\$18,905	\$18,241	\$18,241	-
Program Management and other costs	\$7,476	\$7,476	\$7,476	-
Total - Non Pay Cost-Drivers	\$83,455	\$75,124	\$86,489	\$11,365

Explanation of Non Pay Cost Drivers

Disaster Emergency Communications (DEC): FEMA's DEC Division includes national assets that provide rapidly deployable communications, operations, and logistics capabilities during an emergency or a disaster that are critical to FEMA's role in coordinating the Federal Government's response and restoration of communication before, during, and after an incident. This enables the capacity to sustain FEMA's essential functions throughout all phases of a disaster. DEC accomplishes this mission through its mobile emergency response, mobile communications and satellite network programs.

National Urban Search and Rescue (US&R): The US&R program includes cost share arrangements between FEMA and state/local sponsoring agencies that assist in funding preparedness, sustainment, and training costs for the 28 US&R Task Forces across the country. US&R is an essential element of FEMA's emergency response capabilities that provides a coordinated, national, all-hazards capability for locating, extricating, and stabilizing survivors of structural collapse and other hazards resulting from natural and man-made causes, including those involving terrorism, contaminated environments, and weapons of mass destruction. While Federal grants provide funding for some training and equipping, State and local partners also contribute significantly to ensure that the United States maintains specialized capabilities that would not otherwise be developed to the extent necessary for catastrophic scenarios. The FY 2020 increase supports the swift water and CBRN search and rescue operations for the 28 task forces as well as recapitalization of priority communications equipment.

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. Response and Logistics operations are currently professionalizing the incident management and incident support workforces, as well as validating that response and logistics capabilities support FEMA-wide planning requirements. The FY 2020 request reflects the transfer of \$1.0M to the ORR Business Management Office under the ORR Response PPA to support the consolidation of ORR's business management operations (including funding for training and equipment/supplies).

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. The programs also include the National Hurricane Program, logistics planning, and FEMA's Geospatial Information Systems capability. Ensuring an effective concept of operations and readiness across Federal Government missions and programs with partners to meet the needs of survivors for catastrophic all-hazards incidents helps

to fulfill Strategic Goal 2, “Ready the Nation for Catastrophic Disasters.” Planning activities are performed both at the national level (i.e. Interagency Operations Plan) and the regional level (i.e. 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.

Program Management and Other Costs: Program Management provides Executive Oversight for Response Operations and Programs and are the administrative support and training costs for maintaining ORR's O&S workforce. This includes doctrine and policy programs, which provide guidance, leadership, and oversight to build, sustain, and improve the coordination and delivery of support to citizens and SLTT 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. This function includes the management of the Emergency Support Function Leadership Group, which is the authoritative body that coordinates the entire Federal Government’s disaster response functions for the U.S. and its territories.

Recovery - PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Recovery	328	279	\$46,694	340	294	\$49,010	338	292	\$48,428	(2)	(2)	(\$582)
Total	328	279	\$46,694	340	294	\$49,010	338	292	\$48,428	(2)	(2)	(\$582)
Subtotal Discretionary - Appropriation	328	279	\$46,694	340	294	\$49,010	338	292	\$48,428	(2)	(2)	(\$582)

PPA Level II Description

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 State, local, territorial and tribal leaders 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 2018 Enacted	328	279	\$46,694
FY 2019 President's Budget	340	294	\$49,010
FY 2020 Base Budget	340	294	\$49,010
Transfer from Recovery to Response/Front Office	(2)	(2)	(\$1,367)
Total Transfers	(2)	(2)	(\$1,367)
FERS Agency Contribution	-	-	\$769
Operational Capabilities	-	-	\$16
Total, Pricing Increases	-	-	\$785
Total Adjustments-to-Base	(2)	(2)	(\$582)
FY 2020 Current Services	338	292	\$48,428
FY 2020 Request	338	292	\$48,428
FY 2019 To FY 2020 Change	(2)	(2)	(\$582)

**Recovery – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Recovery	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	338	292	\$41,153	\$140.93	(2)	(2)	\$448	\$2.48
Total	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	338	292	\$41,153	\$140.93	(2)	(2)	\$448	\$2.48
Discretionary - Appropriation	328	279	\$38,654	\$138.54	340	294	\$40,705	\$138.45	338	292	\$41,153	\$140.93	(2)	(2)	\$448	\$2.48

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$28,773	\$30,198	\$29,960	(\$238)
11.5 Other Personnel Compensation	\$472	\$436	\$433	(\$3)
12.1 Civilian Personnel Benefits	\$9,409	\$10,071	\$10,760	\$689
Total - Personnel Compensation and Benefits	\$38,654	\$40,705	\$41,153	\$448
Positions and FTE				
Positions - Civilian	328	340	338	(2)
FTE - Civilian	279	294	292	(2)

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Recovery Directorate	279	\$38,654	\$138.54	294	\$40,705	\$138.45	292	\$41,153	\$140.93	(2)	\$448	\$2.48
Total – Pay Cost Drivers	279	\$38,654	\$138.54	294	\$40,705	\$138.45	292	\$41,153	\$140.93	(2)	\$448	\$2.48

Explanation of Pay Cost Driver

Recovery Directorate: These personnel provide the leadership necessary for Federal disaster assistance support for survivors and communities overwhelmed by presidentially declared major disasters and emergencies and fire management assistance through program management, budget oversight, and strategic direction for Recovery operational capabilities. They provide individuals and communities recovering from disasters with grants and resources that are easy to access, simple to understand, and outstanding in their helpfulness. The FY 2020 request reflects the transfer of 2 FTE and \$0.3M to the ORR Business Management Resources under the Response sub-PPA as well as increased agency contributions to FERS.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Recovery	\$8,040	\$8,305	\$7,275	(\$1,030)
Total	\$8,040	\$8,305	\$7,275	(\$1,030)
Discretionary - Appropriation	\$8,040	\$8,305	\$7,275	(\$1,030)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,598	\$1,722	\$912	(\$810)
22.0 Transportation of Things	-	\$16	\$11	(\$5)
23.3 Communications, Utilities, and Misc. Charges	\$980	\$457	\$226	(\$231)
25.1 Advisory and Assistance Services	\$3,269	\$4,009	\$4,009	-
25.2 Other Services from Non-Federal Sources	\$1,700	\$1,715	\$1,731	\$16
26.0 Supplies and Materials	\$40	\$160	\$160	-
31.0 Equipment	\$453	\$226	\$226	-
Total - Non Pay Object Classes	\$8,040	\$8,305	\$7,275	(\$1,030)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President’s Budget	FY 2020 President’s Budget	FY 2019 to FY 2020 Total Changes
Operations	\$8,040	\$8,305	\$7,275	(\$1,030)
Total - Non Pay Cost-Drivers	\$8,040	\$8,305	\$7,275	(\$1,030)

Explanation of Non Pay Cost Driver

Operations: The Recovery Directorate includes VA, MD, and TX National Processing Service Centers, strategic analysis and reporting on Recovery policy research and development, Individual Assistance programs, Housing Inspection Services (HIS), Mass Care/Emergency Assistance, Community Services, Voluntary Agency Coordination, Public Assistance Programs, and Recovery IT Systems. The mission of the Recovery Directorate is to provide survivors and communities recovering from disasters with grants and resources that are easy to access and simple to understand. The FY 2020 request reflects the transfer of the ORR Business Management Resources to the ORR Response PPA to support the consolidation of ORR’s business management operations, including funding for training and equipment/supplies.

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



Fiscal Year 2020
Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Communications/Information Technology	-	-	\$12,018	-	-	\$11,670	-	-	\$15,620	-	-	\$3,950
Construction and Facility Improvements	-	-	\$44,519	-	-	\$46,996	-	-	\$39,496	-	-	(\$7,500)
Mission Support Assets and Infrastructure	-	-	\$28,739	-	-	\$44,683	-	-	\$58,547	-	-	\$13,864
Total	-	-	\$85,276	-	-	\$103,349	-	-	\$113,663	-	-	\$10,314
Subtotal Discretionary - Appropriation	-	-	\$85,276	-	-	\$103,349	-	-	\$113,663	-	-	\$10,314

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

Operational Communications/Information Technology: This PPA funds FEMA's investments in communications infrastructure, IT systems, and equipment that are directly used by field offices and personnel that have multi-mission frontline applications.

Construction and Facility Improvements: This PPA supports all major construction and improvements for FEMA's land and facility investments above the real property threshold set for minor construction in Operations and Support and Federal Assistance appropriations.

Mission Support Assets and Infrastructure: This PPA supports FEMA's design, implementation, and integration of new solutions for major FEMA systems and data management that support the Agency's mission.

Procurement, Construction, and Improvements
Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$85,276	\$103,349	\$113,663
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$8,477	\$12,198	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$1,200	-	-
Total Budget Authority	\$94,953	\$115,547	\$113,663
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$94,953	\$115,547	\$113,663
Obligations (Actual/Estimates/Projections)	\$82,755	\$115,547	\$113,663
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)	-	-	-

Procurement, Construction, and Improvements
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$85,276
FY 2019 President's Budget	-	-	\$103,349
FY 2020 Base Budget	-	-	\$1,500
Transfer to FA/ETE from PC&I/CFAI PPA for NETC Campus Renovations	-	-	(\$1,500)
Total Transfers	-	-	(\$1,500)
Total Adjustments-to-Base	-	-	(\$1,500)
Enterprise Data & Analytics Modernization Initiative	-	-	\$8,383
Financial Management System	-	-	\$8,058
Grants Management Modernization	-	-	\$42,106
Hawaii Distribution Management Center	-	-	\$3,000
Integrated Public Alert & Warning System (IPAWS)	-	-	\$9,620
Mobile Emergency Office Vehicles	-	-	\$6,000
MWEOC - Capital Improvements	-	-	\$36,496
Total Investment Elements	-	-	\$113,663
FY 2020 Request	-	-	\$113,663
FY 2019 To FY 2020 Change	-	-	\$10,314

**Procurement, Construction, and Improvements
Justification of Transfers**

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to FA/ETE from PC&I/CFAI PPA for NETC Campus Renovations	-	-	(\$1,500)
Construction and Facility Improvements	-	-	(\$1,500)
National Emergency Training Center (NETC)	-	-	(\$1,500)
Total Transfers	-	-	(\$1,500)

Transfer 1 - Transfer to FA/ETE from PC&I/CFAI PPA for NETC Campus Renovations: Transfer of budgetary authority for below-threshold construction activity to the U.S. Fire Administration in the Federal Assistance appropriation, Education, Training and Exercises PPA.

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

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$28,739	\$44,683	\$58,547	\$13,864
31.0 Equipment	\$13,518	\$13,170	\$15,620	\$2,450
32.0 Land and Structures	\$43,019	\$45,496	\$39,496	(\$6,000)
Total - Non Pay Object Classes	\$85,276	\$103,349	\$113,663	\$10,314

**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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$20,041	\$22,600	\$42,106
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$12,018	\$11,670	\$9,620
Enterprise Data & Analytics Modernization	024-000007002	2	Procurement	IT	Yes	-	\$10,000	\$8,383
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	\$8,698	\$12,083	\$8,058
Mobile Emergency Office Vehicles (MEOVs)	024-000007055	3	Procurement	Non-IT	No	-	-	\$6,000
Mt. Weather Facilities	N/A	2	Construction	Non-IT	Yes	\$41,244	\$45,496	\$36,496
Center for Domestic Preparedness (CDP)	N/A	Non-Major	Construction	Non-IT	No	\$1,778	-	-
National Emergency Training Center (NETC)	N/A	Non-Major	Construction	Non-IT	No	\$1,497	\$1,500	-
Hawaii Distribution Management Center	N/A	Non-Major	Construction	Non-IT	No	-	-	\$3,000

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Integrated Public Alert and Warning System (IPAWS)	\$12,018	\$11,670	\$9,620	(\$2,050)
Mobile Emergency Office Vehicles (MEOVs)	-	-	\$6,000	\$6,000
Total	\$12,018	\$11,670	\$15,620	\$3,950
Discretionary - Appropriation	\$12,018	\$11,670	\$15,620	\$3,950

PPA Level I Description

This PPA funds investments in communications infrastructure, IT systems, and equipment that is directly used by field offices and personnel that have multi-mission frontline applications.

The PPA is further allocated into the following investments:

Integrated Public Alert and Warning System (IPAWS): This investment provides funds for 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.

Mobile Emergency Office Vehicles (MEOVs): This investment provides the funds necessary that support interoperable communications and ensure coordination and collaboration among Federal and State, local, tribal, and territorial (SLTT) partners, as well as private-sector and non-governmental organizations.

Operational Communications/Information Technology – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$12,018	\$11,670	\$15,620
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,800	\$4,000	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	\$1,200	-	-
Total Budget Authority	\$16,018	\$15,670	\$15,620
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$16,018	\$15,670	\$15,620
Obligations (Actual/Estimates/Projections)	\$12,018	\$15,670	\$15,620
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 2018 Enacted	-	-	\$12,018
FY 2019 President's Budget	-	-	\$11,670
FY 2020 Base Budget	-	-	-
Integrated Public Alert & Warning System (IPAWS)	-	-	\$9,620
Mobile Emergency Office Vehicles	-	-	\$6,000
Total Investment Elements	-	-	\$15,620
FY 2020 Request	-	-	\$15,620
FY 2019 To FY 2020 Change	-	-	\$3,950

Operational Communications/Information Technology – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	\$12,018	\$11,670	\$15,620	\$3,950
Total - Non Pay Object Classes	\$12,018	\$11,670	\$15,620	\$3,950

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Cloud Migration	\$5,595	\$3,800	\$1,200	(\$2,600)
MEOVs	-	-	\$6,000	\$6,000
PEP Station Modernization	\$6,423	\$7,870	\$8,420	\$550
Total - Non Pay Cost Drivers	\$12,018	\$11,670	\$15,620	\$3,950

Explanation of Non Pay Cost Drivers

Cloud Migration: \$1.2M supports costs to decommission legacy technology and migrate the Integrated Public Alert and Warning System (IPAWS) platform to the cloud. Cost include network server installation.

Mobile Emergency Office Vehicles (MEOV): \$6.0M will be used to purchase and outfit of six MEOVs. The estimated cost per vehicle for purchase and outfitting of communications and technical equipment is \$1.0M.

Primary Entry Point (PEP) Station Modernization: \$8.4M is required to modernize five PEP stations for resilient communications.

**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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$12,018	\$11,670	\$9,620
Mobile Emergency Office Vehicles (MEOVs)	024-000007055	3	Procurement	Non-IT	No	-	-	\$6,000

Integrated Public Alert and Warning System (IPAWS) – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Operational Communications/Information Technology- IPAWS

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Integrated Public Alert and Warning System (IPAWS)	024-000007001	2	Procurement	IT	Yes	\$12,018	\$11,670	\$9,620

Investment Description

IPAWS is a national alert and warning capability utilized by public safety officials to provide alerts, warnings, and emergency information enabling the public to avoid danger and take actions to save lives before, during, and after disaster events. 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 National Oceanic Atmospheric Administration (NOAA) Weather Radios; and to 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. The NPWS provides direct broadcast coverage to 90% of the American public and activation and control of the EAS. This 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 2020 PC&I funding continues the modernization of two projects in the IPAWS Program:

\$1.2M will support the IPAWS OPEN multiyear migration from legacy IT infrastructure to a cloud-hosted environment capable of supporting a highly reliable and available system ready to respond and send life critical alert and warning messages from authorities to the public at any time. The current legacy infrastructure is experiencing failure rates and is not able to meet current system operational requirements resulting in alerts that do not reach the public. The legacy infrastructure cannot be scaled to support increased usage over time or during sudden brief periods of increased activity during disasters. By not being able to handle the surge capacity of a disaster, IPAWS will not be able to maintain the 99.9% key performance

Procurement, Construction, and Improvements

Operational Communications/Information Technology - PPA

parameter of operational availability as required by the Integrated Public Alert and Warning System 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.

\$8.4M will facilitate the modernization of five legacy Primary Entry Point (PEP) stations in the NPWS that provide reliable life critical alert and warning messages from authorities to the public at any time in “all hazards” scenarios. Current legacy stations do not include protection and operational capabilities for all hazards scenario such as protections for electro-magnetic pulse events. Modernization of legacy systems will replace aging and leaking diesel fuel systems, which 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 \$1.7M.

FY 2018 Key Milestone Events

- Conducted an annual test of the NPWS and first ever Presidential Wireless Emergency Alerts test in coordination with the Federal Communications Commission (FCC) using IPAWS to assess operational readiness of national-level warning and improve the posture of State and local alert and warning capabilities.
- Maintained PEP stations to provide direct broadcast coverage to over 90% of the U.S. population.
- Completed modernization of WJR PEP station in Detroit, MI and WLW in Cincinnati, OH to ensure resilient operations by adding FEMA provided fuel system, backup generator, HEMP protection, resilient communications, fuel management, and spill containment countermeasures.
- Installed alert and warning capabilities in Puerto Rico (PR) and the U.S. Virgin Islands (USVI) and trained personnel in preparation for the 2018 hurricane season; conducted a live test of EAS, and WEA on the island of PR.
- Awarded PEP modernization contract to support up to nine PEP station modernizations in FY 2019.
- Awarded IPAWS Cloud migration contract to facilitate IPAWS re-write to optimize cloud services to meet 99.9% availability requirement.
- Supported National Capital Region (NCR) test of Wireless Emergency Alerts.
- Supported the successful processing of approximately 500,000 messages through IPAWS.
- Entered into agreements with 194 State/local alerting authorities and three Tribal governments to leverage IPAWS services.
- Trained over 4,000 public and private sector stakeholders on IPAWS via on-line IPAWS training hosted and administered by the Emergency Management Institute.
- Modernize the legacy NPWS PEP Stations in Cincinnati, OH; Chicago, IL; Tucson, AZ; and New Orleans, LA.

FY 2019 Planned Key Milestone Events

- Expand State and local alerting authorities using IPAWS through training/outreach, provide public education on how to access, use, and respond to emergency alerts.
- Maintain PEP stations to provide direct broadcast coverage to over 90% of the U.S. population.
- Conduct an annual test of the NPWS and WEAs in coordination with the FCC using IPAWS to assess operational readiness of national-level warning and improve the posture of State and local alert and warning capabilities.
- Improve IPAWS-OPEN reliability by migrating to a Cloud Service Provider to achieve the Program's Key Performance Parameter (KPP) of 99.9% availability and ensuring effective, enduring communications across a host of potentially challenging circumstances.
- Deploy IPAWS-OPEN v3.12 to provide system enhancements, new WEA requirements, and bug fixes.
- Modernize the legacy NPWS PEP Stations in Lodi, NJ; Boston, MA; Overland, MS; San Francisco, CA; and Seattle, WA.

FY 2020 Planned Key Milestone Events

- Expand State and local alerting authorities using IPAWS through training/outreach and provide public education on how to access, use, and respond to emergency alerts.
- Conduct an annual test of the NPWS and WEAs in coordination with the FCC using IPAWS to assess operational readiness of national-level warning and improve the posture of State and local alert and warning capabilities.
- Sustain IPAWS-OPEN operations and maintenance that allows for operation in the Cloud providing mission critical cellular, radio, TV, and Internet alert and warning capabilities to Federal, State, and local public safety officials.
- Maintain NPWS to provide mission critical alert and warning capability to the President and direct broadcast coverage to over 90% of U.S. population.
- Coordinate access and functional needs, multiple language alert and warning requirements, and solutions with community representatives, industry, regulatory officials, and citizens.
- Perform EHP activities to determine present-state conditions at PEP stations for viability of modernization efforts.
- Modernize legacy PEP stations using modular design, include new fuel storage, power generation, back up transmitters, and electromagnetic pulse protections.
- Modernize the legacy NPWS PEP stations in Dallas, TX, Minneapolis, MN, Houston, TX, Albuquerque, NM, Pine Hills, FL.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018*	FY 2019	FY 2020
Operations and Support	\$13,998	\$15,822	\$13,030	\$15,792
Procurement, Construction, and Improvements	\$2,800	\$13,218	\$11,670	\$9,620
Research and Development	-	-	-	-
Legacy Appropriations	\$251,969			
Total Project Funding	\$268,767	\$29,040	\$24,700	\$25,412
Obligations	\$268,767	\$25,040		
Expenditures	\$268,767	\$9,361		

*FY 2018 PC&I funding includes \$1.2M in supplemental funds.

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 (Dollars in Thousands)
HSFEHQ-08-J-2009	IBM	T&M	09/2016	10/2016	10/2018	Yes	\$2,800
HSFE50-15-D-0291	CACI	T&M and FFP	09/2015	09/2015	09/2020	No	\$6,786

Significant Changes to Investment since Prior Year Enacted

No significant changes from prior year.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Cloud Architecture Development, Integration, Testing, and Support			FY 2018 Q1	FY 2018 Q4
Cloud IPAWS OPEN Design			FY 2018 Q1	FY 2018 Q4
IPAWS OPEN Application Cloud Updates			FY 2018 Q1	FY 2018 Q4
Hardware Re-purposing Activities			FY 2018 Q1	FY 2018 Q4
IPAWS OPEN Modernization Development and Implementation			FY 2018 Q1	FY 2018 Q4
Modernize four legacy PEP stations			FY 2018 Q1	FY 2018 Q4
FY 2019				
Cloud Architecture Development, Integration, Testing, and Support			FY 2019 Q1	FY 2019 Q4
IPAWS OPEN Application Cloud Updates			FY 2019 Q1	FY 2019 Q4
Hardware Re-purposing Activities			FY 2019 Q1	FY 2019 Q4
IPAWS OPEN Modernization Development and Implementation			FY 2019 Q1	FY 2019 Q4
Modernize five legacy PEP stations			FY 2019 Q1	FY 2019 Q4
FY 2020				
Cloud Architecture Development, Integration, Testing, and Support			FY 2020 Q1	FY 2020 Q4
IPAWS OPEN Application Cloud Updates			FY 2020 Q1	FY 2020 Q4
Hardware Re-purposing Activities			FY 2020 Q1	FY 2020 Q4
IPAWS OPEN Modernization Development and Implementation			FY 2020 Q1	FY 2020 Q4
Modernize five legacy PEP stations			FY 2020 Q1	FY 2020 Q4

Mobile Emergency Office Vehicles (MEOV) – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Mobile Emergency Office Vehicles (MEOVs)**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Mobile Emergency Office Vehicles (MEOVs)	024-000007055	3	Procurement	Non-IT	No	-	-	\$6,000

Investment Description

MEOVs are the front-line asset of FEMA's Mobile Emergency Response Support (MERS) detachments providing rapidly deployable communications, operations, and logistics capabilities to support command and control and other mission critical response operations. MEOVs provide versatile support in resource-constrained environments where communications infrastructure is overloaded, heavily damaged, or destroyed due to an emergency or disaster.

FY 2020 PC&I funding includes \$6.0M for the acquisition of six NEX-GEN MEOVs to provide critical command and control capability in the field. MEOV's are the primary command and control (C2) platforms utilized to support all-hazards response. The 2017 hurricane season demonstrated the unique and critical capabilities that MEOVs provide, but the fleet was stretched across multiple near concurrent disasters. The additional six MEOVs will allow FEMA to provide contingency voice, video, and data connectivity to a greater percentage of critical Federal response teams concurrently, which directly supports FEMA Strategic Objective 2.4 to Improve Continuity and Resilient Communications Capabilities.

Justification

MEOVs are mobile offices capable of performing a variety of missions. MEOVs provide critical communications support to Federal, State, Local, Tribal, and Territorial responders throughout incident areas. Each NEX-GEN MEOV can provide maximum C2 capabilities to an assigned Federal Coordinating Officer (FCO), Federal response teams, or other critical nodes. MEOVs are of the utmost importance in executing FEMA's mission in response to all hazards. The NEX-GEN MEOVs have a maximum 10-year lifecycle.

N/A

FY 2019 Planned Key Milestone Events

N/A

FY 2020 Planned Key Milestone Events

- Six commercial chassis will be acquired through the General Services Administration (GSA).
- Each chassis will then be outfitted in-house by FEMA with technical and communication equipment procured using the GSA schedule.
- MEOVs provide increased critical communications support to Federal and SLTT responders throughout incident areas.

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 <i>(Dollars in Thousands)</i>
TBD	TBD	TBD					

Significant Changes to Investment since Prior Year Enacted

FY 2020 request represents the first year FEMA will use PC&I for this purpose since DHS moved to the common appropriation structure. FEMA's current fleet of 20 MEOVs, purchased between 2001 and 2003, will reach the end of their useful lifecycle by FY 2022.

**Procurement, Construction, and Improvements
Investment Schedule**

Operational Communications/Information Technology - PPA

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
	FY 2019			
	FY 2020			
Purchase and outfitting of six NEX-GEN MEOVs			FY 2020 Q2	FY 2020 Q4

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mt. Weather Facilities	\$41,244	\$45,496	\$36,496	(\$9,000)
Center for Domestic Preparedness (CDP)	\$1,778	-	-	-
National Emergency Training Center (NETC)	\$1,497	\$1,500	-	(\$1,500)
Hawaii Distribution Management Center	-	-	\$3,000	\$3,000
Total	\$44,519	\$46,996	\$39,496	(\$7,500)
Discretionary - Appropriation	\$44,519	\$46,996	\$39,496	(\$7,500)

PPA Level I Description

This PPA provides funding for major construction and improvement of land and facility investments with costs above the real property threshold set for minor construction and improvements funded in FEMA's Operations and Support and Federal Assistance appropriations.

The PPA is further allocated into the following investments:

Mt. Weather Facilities: \$36.5M for the renovation, construction and enhancement of FEMA facilities located in the Blue Ridge Mountains about 64 miles west of Washington, DC. Mt Weather serves as the hub for our Nation's emergency response activities.

Center for Domestic Preparedness (CDP): No funding is requested in FY 2020 for the renovation, construction and enhancement of FEMA facilities located in Anniston, AL. The CDP provides specialized all-hazards preparedness training to SLTT emergency responders.

National Emergency Training Center (NETC): No funding is requested in FY 2020 for the renovation, construction, and enhancement of FEMA facilities located in Emmitsburg, MD. The NETC accommodates approximately 15,000 resident students a year to attend all-hazards emergency training.

Hawaii Distribution Management Center: \$3.0M for the renovation, construction, and enhancement of the FEMA facility located in Aiea, HI. This facility provides storage of life-saving and life-sustaining commodities and equipment that is deployed and distributed for disaster response and recovery efforts.

Construction and Facility Improvements – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$44,519	\$46,996	\$39,496
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,470	\$2,168	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$46,989	\$49,164	\$39,496
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$46,989	\$49,164	\$39,496
Obligations (Actual/Estimates/Projections)	\$44,821	\$49,164	\$39,496
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 2018 Enacted	-	-	\$44,519
FY 2019 President's Budget	-	-	\$46,996
FY 2020 Base Budget	-	-	\$1,500
Transfer to FA/ETE from PC&I/CFAI PPA for NETC Campus Renovations	-	-	(\$1,500)
Total Transfers	-	-	(\$1,500)
Total Adjustments-to-Base	-	-	(\$1,500)
Hawaii Distribution Management Center	-	-	\$3,000
MWEOC - Capital Improvements	-	-	\$36,496
Total Investment Elements	-	-	\$39,496
FY 2020 Request	-	-	\$39,496
FY 2019 To FY 2020 Change	-	-	(\$7,500)

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	\$1,500	\$1,500	-	(\$1,500)
32.0 Land and Structures	\$43,019	\$45,496	\$39,496	(\$6,000)
Total - Non Pay Object Classes	\$44,519	\$46,996	\$39,496	(\$7,500)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
CDP Capital Improvement Plan	\$1,778	-	-	-
Hawaii Distribution Management Center	-	-	\$3,000	\$3,000
MWEOC Capital Improvement Plan	\$41,244	\$45,496	\$36,496	(\$9,000)
NETC Capital Improvement Plan	\$1,497	\$1,500	-	(\$1,500)
Total – Non Pay Cost Drivers	\$44,519	\$46,996	\$39,496	(\$7,500)

Explanation of Non Pay Cost Drivers

CDP Capital Improvement Plan: FY 2018 enacted appropriation included funding for infrastructure shortfalls and facility enhancements. No PC&I funds are requested in FY 2020 for the CDP Capital Improvement plan.

Hawaii Distribution Management Center: FY 2020 funds will enable the expansion of the Hawaii Distribution Management Center, which is necessary in order to store increased stock levels of pre-positioned life-saving and life-sustaining commodities maintained in OCONUS areas of operation.

MWEOC Capital Improvement Plan: FY 2020 funds will support renovation and construction projects identified in the MWEOC Capital Infrastructure Plan.

NETC Capital Improvement Plan: This transfer of funds to the FA appropriation will support ongoing NETC operation and maintenance needs.

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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Mt. Weather Facilities	N/A	2	Construction	Non-IT	Yes	\$41,244	\$45,496	\$36,496
Center for Domestic Preparedness (CDP)	N/A	Non-Major	Construction	Non-IT	No	\$1,778	-	-
National Emergency Training Center (NETC)	N/A	Non-Major	Construction	Non-IT	No	\$1,497	\$1,500	-
Hawaii Distribution Management Center	N/A	Non-Major	Construction	Non-IT	No	-	-	\$3,000

Mt. Weather Facility Projects – Investment

Capital Investments Exhibits

Construction

Mt. Weather Facilities

Procurement, Construction, and Investments Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Mt. Weather Facilities	N/A	2	Construction	Non-IT	Yes	\$41,244	\$45,496	\$36,496

Construction Description

The Mount Weather Emergency Operations Center (MWEOC) has 565 acres and is a national asset providing resilient infrastructure, facilities, logistics support, communications, operations centers, and support personnel for a wide variety of vital government functions. The MWEOC operates in a highly complex multi-faceted domestic risk environment in both unclassified and classified domains and has comprehensive protocols to protect classified information in support of its varied mission requirements.

The MWEOC has a strategic plan along with a five-year capital improvement plan to address major construction efforts which are required to meet mission requirements. The MWEOC Strategic Plan is a critical component of a cascading series of inter-linked strategic plans and related guidance documents, developed and issued by DHS, FEMA, and FEMA National Continuity Programs (NCP). The capital improvement plan outlines a continuous process of construction design and build followed by demolition of antiquated buildings. To maintain this process for each project, full funding for each building is required to support the 18-24 months construction cycle (i.e., design, build, demolition).

In order to achieve DHS and FEMA missions and goals, it is imperative the MWEOC is able to address evolving threats and hazards. FEMA must ensure supporting infrastructure is up-to-date in order to contend with potential consequences of all-hazard incidents and to ensure compliance with current established regulatory standards.

Justification

The FY 2020 President’s Budget includes \$36.5M for the following projects at MWEOC in order for the capital improvement plan, and associated Federal agency moves, to stay on schedule:

- \$27M for the construction of office building #2, yielding a reduced footprint by consolidating existing FEMA personnel and co-locating mission partners.
- \$7.5M for the construction of two buildings, including the maintenance building to house the Facilities Management Division in a single complex,
- \$2M for site development and construction of the security/police building, and classified requirements.

FY 2020 PC&I funding will continue planned infrastructure refurbishment, building on existing MWEOC improvement plans. Much of the existing infrastructure at the MWEOC dates back 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, maintain mission effectiveness, operational readiness, and posture for resilience. As the obsolete buildings are demolished, FEMA will ensure the new facilities comply with the latest building codes, as well as the latest technology and security requirements. FEMA will also accommodate space consolidation. These funds are necessary to address mission requirements as well as regulatory standards, particularly those associated with health and safety.

These funds are necessary to address national continuity mission requirements as well as on-site regulatory standards, particularly those associated with health and life/safety. Funding the MWEOC at the \$36.5M amount will allow the capital improvement plan, and associated Federal agency moves, to stay on schedule

FY 2018 Key Milestone Events

- Completed design and began site development for maintenance buildings.
- Awarded contract for construction/renovation and code compliance of historic building (B413).
- Awarded contract for construction/renovation and code compliance of historic office building (B405).
- 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), allowing for demolition of old warehouse (B329).
- Continue construction of maintenance building.
- Begin construction/renovation and code compliance for historic buildings (B413 and B405).
- Design construction of office building #2.
- Complete roadway/infrastructure security projects.
- Complete IT site improvements/operations and maintenance.
- Begin classified requirements upgrade.

FY 2020 Planned Key Milestone Events

- Complete construction/renovation and code compliance of historic buildings (B413 and B405).
- Begin construction of office building #2.
- Design security/police building.
- Continue classified requirements upgrade.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Investments	\$214,080	\$41,244	\$45,496	\$36,448
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$214,080	\$41,244	\$45,496	\$36,448
Obligations	\$214,080	\$40,879		
Expenditures	\$213,827	\$298		

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 (Dollars in thousands)
HSFE50-17-C-0002	The Christman Company	FFP	6/2017		4/2019	No	\$22,000
70FA5018K00000006	ATF	FFP	5/2018	8/2018	6/2019	No	\$348
HSFEMW-09-D-0141	Wheeling Reporting	FFP	3/2016	3/2016	5/2018	No	\$600
HSFE50-17-D-0005	Whitman Requardt and Associates	FFP	6/2017	6/2017	7/2018	No	\$693
HSFE50-17-D-0006	Dewberry Consultants	FFP	7/2017	7/2017	8/2018	No	\$1,358
70FA5018C00000006	Lantz Construction Co.	FFP	9/2018	10/2018	6/2020	No	\$13,454
70FA5018C00000007	The Christman Company	FFP	9/2018	10/2018	6/2020	No	\$13,428
HSFE50-17-D-0003	Wiley & Wilson	FFP	8/2018	10/2018	3/2021	No	\$6,996
70FA5018C00000008	Matthews Group	FFP	9/2018	10/2018	10/2019	No	\$5,051
HSFE50-15-D-0055	Affiliated Construction	FFP	8/2018	12/2018	9/2019	No	\$3,000

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Construction/Renovation of historic building (B413)	FY 2016 Q3	FY 2018 Q3		
Initiate roadway/infrastructure/security projects	FY 2017 Q3	FY 2018 Q1	FY 2018 Q4	FY 2019 Q3
Construction of maintenance building	FY 2017 Q3	FY 2018 Q3		
IT Site Improvements / IT O&M	FY 2017 Q3	FY 2018 Q3	FY 2018 Q1	FY 2019 Q4
FY 2019				
Construction of maintenance building	FY 2018 Q4	FY 2021 Q4		
Construction/Renovation of historic building (B413)			FY 2019 Q1	FY 2020 Q4
Initiate roadway/infrastructure/security projects			FY 2019 Q1	FY 2019 Q3
Construction of maintenance building			FY 2019 Q1	FY 2024 Q4
IT Site Improvements / IT O&M			FY 2019 Q1	FY 2019 Q2
Construction/Renovation of historic building (B405)			FY 2019 Q1	FY 2020 Q2
Construction/Renovation of historic building (B413)			FY 2019 Q1	FY 2020 Q4
Construction of maintenance building			FY 2019 Q1	FY 2024 Q4
Construction/Renovation of historic building (B405)			FY 2019 Q4	FY 2020 Q2
Design/begin construction of office building #2	FY 2019 Q1	FY 2019 Q4		
Initiate Classified Infrastructure Upgrades	FY 2019 Q1	FY 2019 Q4		
FY 2020				
Construction of maintenance building			FY 2020 Q4	FY 2021 Q4
Design/begin construction of office building #2			FY 2020 Q1	FY 2021 Q4
Design/begin construction of security/police building	FY 2020 Q1	FY 2020 Q4	FY 2020 Q2	FY 2022 Q4
Classified Infrastructure Upgrades	FY 2020 Q1	FY 2020 Q4		

*Center for Domestic Preparedness – Investment***Capital Investments Exhibits****Construction****Center for Domestic Preparedness**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Center for Domestic Preparedness (CDP)	N/A	Non-Major	Construction	Non-IT	No	\$1,778	-	-

Construction Description

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

Justification

No PC&I funding is requested in FY 2020 for the CDP Capital Improvement Plan.

FY 2018 Planned Key Milestone Events

- Extend dorm security systems to fully enclose dorms outside the current security fence.
- Design and develop the CDP's Chemical, Ordnance, Biological, and Radiological (COBRA) Facility 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 COBRA Training Facility Training Building HVAC system(s) upgrade.

FY 2019 Planned Key Milestone Events

- Complete dorm security systems.
- Complete Phase two of the COBRA Training Facility Training Building HVAC system(s) upgrade.

FY 2020 Planned Key Milestone Events

N/A

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$4,050	\$1,778	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$4,050	\$1,778	-	-
Obligations	\$4,050	-		
Expenditures	\$253	-		

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 (Dollars in Thousands)
N/A							

Significant Changes to Construction since Prior Year Enacted

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

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Dorm security systems			FY 2018 Q1	FY 2019 Q2
COBRA Training Facility HVAC system			FY 2018 Q1	FY 2019 Q2
	FY 2019			
	FY 2020			

National Emergency Training Center – Investment**Capital Investments Exhibits****Construction****National Emergency Training Center Capital Improvement Plan**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
National Emergency Training Center (NETC)	N/A	Non-Major	Construction	Non-IT	No	\$1,497	\$1,500	-

Construction Description

The NETC campus in Emmitsburg, MD houses the National Fire Academy (NFA) and the Emergency Management Institute (EMI). Approximately 15,165 students completed training at the 107-acre NETC campus annually. The NETC capital improvement plan outlines the schedule and costs required to maintain the physical condition and infrastructure of the campus buildings and grounds through environmental stewardship initiatives with a focus on the historical nature of the facility.

Justification

No PC&I funding is requested in FY 2020 for the NETC.

FY 2018 Key Milestone Events

- Replace the HVAC in Buildings G/R.
- Lighting Upgrade to achieve energy efficiency in Buildings D/F/H.

FY 2019 Planned Key Milestone Events

- NETC Main Gate NETC Main Avenue Gate Modification.

FY 2020 Planned Key Milestone Events

N/A

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Investments	\$1,500	\$1,497	\$1,500	-
Research and Development	-	-	-	-
Legacy Appropriations	--			
Total Project Funding	\$1,500	\$1,497	\$1,500	-
Obligations	\$1,500	\$1,173		
Expenditures	\$1,500	\$302		

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 <i>(Dollars in Thousands)</i>
TBD	TBD	TBD					
70FA2018C00000012	Heritage Contracting	FFP	9/18	9/18	3/19	N/A	\$696
70FA2018P00000083	Kian International	FFP	8/18	8/18	8/19	N/A	\$757

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
HVAC Upgrades Building G			FY 2018 Q2	FY 2018 Q4
HVAC Upgrades Building R			FY 2018 Q2	FY 2018 Q4
Lighting Upgrade Buildings D/F/H			FY 2018 Q2	FY 2019 Q4
	FY 2019			
NETC Main Avenue Gate Modification	FY 2019 Q1	FY 2019 Q1	FY 2019 Q1	FY 2020 Q4
	FY 2020			

*Hawaii Distribution Management Center – Investment***Capital Investments Exhibits****Construction****Hawaii Distribution Management Center**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Hawaii Distribution Management Center	N/A	Non-Major	Construction	Non-IT	No	-	-	\$3,000

Construction Description

The FEMA Distribution Center Hawaii in Aiea, HI will undergo major renovations to expand the current footprint and allow for a substantial increase in storage capability for life-saving and life-sustaining commodities and equipment. The added infrastructure will extend to a second warehouse and an open a lot across from the current distribution center. This effort will bring the two new locations up to FEMA standards and will further support FEMA’s Distribution Center mission.

Justification

FY 2020 PC&I funding is necessary to expand the size of the Hawaii Distribution Center to safely store and stage heavy equipment such as generators, forklifts, trucks, and commodities. It is estimated that the expanded footprint will provide an additional 54,000 square footage of workable space for distributing equipment and commodities needed to support Hawaii, American Samoa, Guam, and the Northern Marianas Islands.

In 2017, four major disasters—Hurricane Harvey, Hurricane Irma, Hurricane Maria, and the California wildfires created unprecedented demand for Federal disaster response and recovery resources. The disasters, highlighted a need to examine the stock levels of pre-positioned life-saving and life-sustaining commodities maintained in OCONUS areas of operation. FEMA determined OCONUS stock level increases that target critical immediate needs, will mitigate many readiness risks, and significantly improve disaster response preparedness for OCONUS operating areas. FEMA’s stock target for food in the State of Hawaii is being increased from 558,000 meals to 3.81 million meals. Water stock targets are increasing from 372,000 liters to a capacity of 5.71 million liters. To meet this target the Hawaii Distribution Center must expand their space to enhance response capability.

FY 2018 Key Milestone Events:

N/A

FY 2019 Planned Key Milestone Events:

N/A

FY 2020 Planned Key Milestone Events:

- Conduct exterior work to extend fencing, landscaping, and leveling the lot of current distribution center.
- Conduct interior work by adding an entrance, realign lights, and extend electrical in current facility.
- Install security camera system with wiring an electrical.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	
Procurement, Construction, and Investments	-	-	-	\$3,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	-	\$3,000
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 <i>(Dollars in Thousands)</i>
TBD	TBD	TBD					

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
	FY 2019			
	FY 2020			
Repair and Install Security Measures to Warehouse Annex			FY 2020 Q2	FY 2020 Q4
Loading Dock Modification			FY 2020 Q2	FY 2020 Q4
Installation of Racking and Sprinkler System Upgrade	FY 2020 Q2	FY 2020 Q2	FY 2020 Q2	FY 2020 Q4

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants Management Modernization	-	-	\$20,041	-	-	\$22,600	-	-	\$42,106	-	-	\$19,506
Financial Systems Modernization	-	-	\$8,698	-	-	\$12,083	-	-	\$8,058	-	-	(\$4,025)
Enterprise Data & Analytics Modernization	-	-	-	-	-	\$10,000	-	-	\$8,383	-	-	(\$1,617)
Total	-	-	\$28,739	-	-	\$44,683	-	-	\$58,547	-	-	\$13,864
Subtotal Discretionary - Appropriation	-	-	\$28,739	-	-	\$44,683	-	-	\$58,547	-	-	\$13,864

PPA Level I Description

This PPA supports the design, implementation, and integration of new solutions for major FEMA systems and data management that support the Agency's mission.

The PPA is further allocated into the following investments:

Grants Management Modernization (GMM): This investment funds the Agency's grant programs consolidation to a single grants management platform.

Financial Systems Modernization: This investment supports to the design, implementation, and integration of the new solution to replace the Agency's aging 25+ year-old financial management system environment.

Enterprise Data & Analytics Modernization Initiative: This investment funds the development of an interoperable enterprise data management and information systems warehouse that will enable FEMA to streamline the work necessary to stay ahead of emergencies and deliver swift, effective assistance in times of greatest need.

**Mission Support Assets and Infrastructure – PPA
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$28,739	\$44,683	\$58,547
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$3,207	\$6,030	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$31,946	\$50,713	\$58,547
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$31,946	\$50,713	\$58,547
Obligations (Actual/Estimates/Projections)	\$25,916	\$50,713	\$58,547
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)	-	-	-

**Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$28,739
FY 2019 President's Budget	-	-	\$44,683
FY 2020 Base Budget	-	-	-
Enterprise Data & Analytics Modernization Initiative	-	-	\$8,383
Financial Management System	-	-	\$8,058
Grants Management Modernization	-	-	\$42,106
Total Investment Elements	-	-	\$58,547
FY 2020 Request	-	-	\$58,547
FY 2019 To FY 2020 Change	-	-	\$13,864

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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$28,739	\$44,683	\$58,547	\$13,864
Total - Non Pay Object Classes	\$28,739	\$44,683	\$58,547	\$13,864

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Program Management Support for GMM	\$20,041	\$22,600	\$42,106	\$19,506
Program Management Support for FSM	\$8,698	\$12,083	\$8,058	(\$4,025)
Program Management for EDAMI	-	\$10,000	\$8,383	(\$1,617)
Total - Non Pay Cost Drivers	\$28,739	\$44,683	\$58,547	\$13,864

Explanation of Non Pay Cost Drivers

Program Management Support for GMM: supports the modernization and consolidation of existing FEMA grants management systems and business processes into a single IT platform.

Program Management Support for FSM: supports FEMA's financial systems development and acquisition, which will better enable FEMA to manage, track, and produce financial information that is readily available for reporting and decision making.

Program Management Support for EDAMI: enables the development of a cloud-based successor to the FEMA Enterprise Data Warehouse (EDW) and a modernized Enterprise Data Analysis capability, will address systemic gaps in FEMA's existing data analytics capabilities.

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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$20,041	\$22,600	\$42,106
Enterprise Data & Analytics Modernization	024-000007002	2	Procurement	IT	Yes	-	\$10,000	\$8,383
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	\$8,698	\$12,083	\$8,058

Grants Management Modernization – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Grants Management Modernization

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Grants Management Modernization	024-000007547	2	Procurement	IT	Yes	\$20,041	\$22,600	\$42,106

Investment Description

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

Currently, FEMA manages over 40 active grant programs to support the DHS missions in prevention, protection, mitigation, response, and recovery efforts. FEMA currently utilizes 10 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.

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.
- Reducing overall sustainment costs by consolidating legacy systems.

GMM is using the Agile software development methodology for its development efforts, which focuses on value-driven development of GMM through collaboration, planning, testing and design through iterative feedback from users and stakeholders. GMM’s Agile development approach allows for continuous user feedback throughout the entire development process which will ensure that the end product meets user needs, as various more frequent releases of business functionality and capabilities are deployed.

Justification

FY 2020 PC&I funding will support six Agile teams ensuring FEMA has the proper amount of developers to build the required capabilities within the scheduled timeline. The GMM Program plans to deliver functionality to support a full grants life cycle, grant category by category, starting with a minimum viable capability for its users. FEMA GMM then will enhance that capability with a bias toward smaller changes more frequently to deliver the highest value and rapidly reduce operational costs.

This funding is necessary to continue the development of GMM in order to reach Full Operating Capability (FOC) by the end of FY 2020. This development of the new system will involve continued coordination with the various grants programs to support the testing of the newly developed business functionality from its users, its priorities of those business requirements, and its needed times as grants are going through life cycle. FY 2020 implementation to FOC is critical to ensure implementation is done by ensuring all those who will have access to the new system are fully trained on all of the functionality of the new system and are proficient in operating it. Outreach to GMM's stakeholders in FY 2020 to ensure the successful deployment of GMM for FOC is critical. As GMM deploys business functionality to its users in an iterative approach, the attention will begin transition of business capability from the legacy systems to initiate planning stages for decommissioning. To bring this capability online within the scheduled timeline, it is imperative that GMM has the Agile development teams.

FY 2018 Key Milestone Events

- Completed data migration and staging of ten legacy systems' data to the Grants Data Staging Platform (G-DSP) to prepare it for deployment to the target environment.
- Received DHS approval for GMM's Privacy Impact Assessment for the target system.
- Granted the Authority to Operate (ATO) for the GMM production environment.
- Approved a new remodeled Life Cycle Cost Estimate (LCCE) for the program.
- Awarded Agile Review and Release Oversight (ARRO) / Independent Verification and Validation (IV&V) Contract.
- Facilitated three User Forum Webinars to over 150 stakeholders, including FEMA Program, and SLTT participants.
- Launched GMM's Phase III Outreach and Engagement focusing on business requirements gathering with SLTT partners.

FY 2019 Planned Key Milestone Events

- Launch GMM business functionality to users of the Assistance to Firefighter Grants (AFG) system.
- Deploy initial operating capability (IOC) of FEMA grants programs managing non-disaster grants.
- Host second GMM National Conference to showcase and train GMM business functionality to stakeholders represented from all FEMA Regions, HQ, grants programs, and SLTT, as well as working to validate the streamlined business processes for grants management.

Procurement, Construction, and Improvements
FY 2020 Planned Key Milestone Events

Mission Support Assets and Infrastructure - PPA

- Decommission the legacy grants AFG system.
- Deploy functionality of GMM to grants programs managing disaster grants.
- Begin decommissioning the following legacy grants systems: FAC-TRAX, EMMIE, EMIS, HMGP, MT eGrants, ND Grants, and GRT.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	\$2,800	\$3,000	\$3,000
Procurement, Construction, and Improvements	\$11,423	\$20,041	\$22,600	\$42,106
Research and Development	-	-	-	-
Legacy Appropriations	\$13,350			
Total Project Funding	\$24,773	\$22,841	\$25,600	\$45,106
Obligations	\$24,773	\$22,040		
Expenditures	\$13,400	\$5,742		

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 (Dollars in Thousands)
GS00Q17GWD2109	Blueprint Consulting Group Services	FFP	07/2018	07/2018	01/2020	No	\$4,000
GS-35F-320AA	Constellation Software Engineering Corp	FFP	03/2018	03/2018	03/2020	No	\$13,655
GS-35F-320AA	Mason Harriman Group Inc.	T&M	05/2018	05/2018	05/2020	No	\$8,824
GS35F0119Y	Carahsoft Technology Corp	FFP	07/2016	07/2016	10/2019	No	\$8,094

Significant Changes to Investment since Prior Year Enacted

There were no significant changes to investment since the prior year enacted.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Prototyping activities	FY 2018 Q1	FY 2018 Q2		
Begin Increment 1 development			FY 2018 Q2	FY 2018 Q4
Data migration to staging platform			FY 2018 Q1	FY 2018 Q2
	FY 2019			
Initial operating capability			FY 2019 Q1	FY 2019 Q4
	FY 2020			
Full operating capability			FY 2020 Q1	FY 2020 Q4

Financial Systems Modernization – Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Financial Systems Modernization

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Financial Systems Modernization	024-000007103	2	Procurement	IT	No	\$8,698	\$12,083	\$8,058

Investment Description

FEMA is currently working to modernize its aging 25+ year-old WebIFMIS/PARS, which currently serves as its financial system. The FEMA Financial Systems Modernization (FSM) project will eliminate legacy deficiencies and system gaps by replacing WebIFMIS/PARS with a modern Enterprise Resource Planning (ERP) COTS solution. While DHS funds initial system procurement, FEMA’s FSM investment funds transition and preparation of the financial system for integration with the Agency’s other mixed financials systems including asset management, procurement, and grants management.

Justification

FY 2020 PC&I funds will support FMS implementation including contractor support for the FEMA FSM Program Management Office (PMO), FSM redeployment planning, as well as financial data and change management.

The current environment has limited flexibility due to underlying technologies and proprietary software, insufficient system documentation, and scarcity of trained personnel. To meet its 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. FSM 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. The FSM end state, once fully implemented, would consist of a coordinated set of financial management systems distributed across the Department and available to DHS and Component leadership, managers, service providers, and program managers to execute mission critical end to end integrated business processes. The result will support standardized business processes and effective access to crucial raw and synthesized data enabling FEMA and DHS leadership and managers to make quick and sound management decisions in support of agency’s missions. It is also projected to eliminate redundancies, increase financial transparency, provide a foundation for standard business processes, establish a standard line of accounting, strengthen internal controls, and facilitate timely, accurate, reliable, and comprehensive reporting.

FY 2018 Key Milestone Events

- Completed “As Is” Business Process mapping.
- Completed FEMA PMO Management Plan.
- Completed ERP Software Capabilities Assessment and Evaluation Plan (Part 1).
- Completed Organizational Change Management Plan.
- Completed FEMA Financial Data Management Plan.
- Developed 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.
- Created a FEMA FSM Solution Executive Steering Committee (ESC).
- Supported the DHS JPMO through staffing support and participating in various working groups.

FY 2019 Planned Key Milestone Events

- Develop prioritized list of FSM risk reduction development activities.
- Complete ERP Software Capabilities Assessment and Evaluation Plan (Part II) for ERP down select.
- Complete the Financial Data Management Environment path forward.
- Complete the Data Cleansing Plan.
- Develop an interface framework between Sunflower and the FEMA SOA to WebIFMIS.
- Complete an RFI and create an acquisition package to acquire Budget Planning software.
- Serve as the Secretariat for the FEMA FSM Solution ESC.
- Support the DHS JPMO through staffing support and participating in various working groups.
- Complete the Financial Data Management Environment Authority to Operate.

FY 2020 Planned Key Milestone Events

- Complete As-Is Data Models.
- Complete the First Phase of the Data Cleansing.
- Down select the core Financial Software.
- Complete the ERP software Gap Assessment.
- Develop a strategy for the interface between LCMS and the FEMA SOA to WebIFMIS.
- Serve as the Secretariat for the FEMA FSM Solution ESC.
- Support the DHS JPMO through staffing support and participating in various working groups.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	\$1,025	\$1,176	\$1,176
Procurement, Construction, and Improvements	-	\$8,698	\$12,083	\$8,058
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$9,723	\$13,259	\$9,234
Obligations	-	\$4,492		
Expenditures	-	\$2,155		

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 <i>(Dollars in Thousands)</i>
HSFE30--16-J-0692	Price Waterhouse Cooper (PwC)	Time and Material	09/2016	09/2016	09/2019	No	\$7,346
HSFE30-16-J-0283	Credence	Firm Fix	03/2016	03/2016	03/2019	No	\$857
HSFE30-16-J-0283	Acqsis	Firm Fix	06/2017	06/2017	06/2021	No	\$1,001

Significant Changes to Investment since Year Enacted

Because of the unavailability of anticipated Federal Shared Service Providers, DHS JPMO subsequently decided to pull some of the high level work to DHS in order to gain economies of scale. As a consequence, DHS and FEMA have significantly changed the project management approach for FSM. The Analysis of Alternatives was completed so a previously planned contract with MITRE is no longer required. Further, FEMA has opted to reorient on the appropriate tasks to be completed and decided to not extend the contract with Sev1Tech which included anticipated migration activities that are now several years in the future.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Establish Data Staging Environment	FY 2017 Q1	FY 2018 Q4	FY 2019 Q1	FY 2020 Q1
Conduct Lifecycle Cost Estimate			FY 2017 Q1	FY 2018 Q4
Data Analysis	FY 2017 Q1	FY 2018 Q4	FY 2018 Q4	FY 2019 Q4
FY 2019				
Solution contract award			FY 2019 Q1	FY 2019 Q4
Data Cleansing	FY 2018 Q1	FY 2020 Q4	FY 2019 Q1	FY 2022 Q4
FY 2020				
Data Migration-Part 1	FY 2022 Q4	FY 2023 Q1	FY 2023 Q1	FY 2023 Q2
Acquisition Decision Event 2B	FY 2020 Q4	FY 2020 Q4		

Enterprise Data & Analytics Modernization – Investment**Capital Investments Exhibits****Procurement/Acquisition Programs****Enterprise Data & Analytics Modernization**

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Enterprise Data & Analytics Modernization	024-000007002	2	Procurement	IT	Yes	-	\$10,000	\$8,383

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 creates systematic obstacles to data sharing and analytics. 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 Enterprise Data Warehouse (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 FEMA can consistently collect, store, and share data). 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).

Justification

FY 2020 PC&I funding will be used to build a cloud-based successor to the FEMA EDW and a modernized Enterprise Data Analysis capability. The program will employ an Agile Development Cycle to create a system for maximum interoperability across all FEMA offices. The platform will consist of cloud infrastructure, secure data services, and engineering features to support traditional EDW, information analysis, and reporting

functions. The EDAMI initiative's funding furthers data management activities to implement data standards, policies, and guidance. The project enhances mission performance and improves stewardship of dollars and data across FEMA.

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% 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 which hampered FEMA's ability to provide timely and accurate reports on disaster recovery activities. 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 SLTT 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). EDAMI will improve the ability to share and vet data across the agency. There is also 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 2018 Planned Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- Complete Proof of Concept.
- Complete required acquisition planning documents.

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

- FEMA Acquisition Decision Event 2A/B approval targeted in FY 2019 Q2.
- DHS Acquisition Decision Event 2 approval targeted in FY 2019 Q2.
- Award Contract for material solution targeted in FY 2019 Q2.
- Formalize data standards, policies, and guidance for FEMA-wide use.

FY 2020 Planned Key Milestone Events

- Award agile development contract.
- Deliver data standards, policy, and guidance.
- Complete Initial Operating Capability of target solution.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	\$674
Procurement, Construction, and Improvements	-	-	\$10,000	\$8,383
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	-	\$10,000	\$9,057
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 (Dollars in Thousands)
TBD	TBD	TBD					

Significant Changes to Investment since Prior Year Enacted

FY 2020 will be the first year of the acquisition phase for the program.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Establish acquisition program need	FY 2017 Q1	FY 2018 Q2		
	FY 2019			
Alternatives Analysis	FY 2018 Q2	FY 2018 Q4		
Develop twelve data standards for Agency-wide adoption	FY 2017 Q1	FY 2018 Q4		
Proof of Concept for data infrastructure modernization			FY 2018 Q2	FY 2019 Q2
Acquisition Decision Event 1	FY 2018 Q1	FY 2018 Q2		
	FY 2020			
Acquisition Decision Event 2A/B	FY 2019 Q1	FY 2019 Q2		
Award development contract			FY 2019 Q3	FY 2019 Q4

Department of Homeland Security
Federal Emergency Management Agency
Federal Assistance



Fiscal Year 2020
Congressional Justification

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Federal Assistance

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants	-	-	\$3,059,731	-	-	\$2,499,961	-	-	\$2,329,489	-	-	(\$170,472)
Education, Training, and Exercises	380	364	\$275,201	381	370	\$144,772	381	370	\$150,526	-	-	\$5,754
Total	380	364	\$3,334,932	381	370	\$2,644,733	381	370	\$2,480,015	-	-	(\$164,718)
Subtotal Discretionary - Appropriation	380	364	\$3,334,932	381	370	\$2,644,733	381	370	\$2,480,015	-	-	(\$164,718)

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 Programs, Projects, and Activities (PPAs):

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.

Education, Training, and Exercises (ETE): These FEMA programs offer training and exercises that provide Federal, State, local, tribal, territorial, volunteer, public, and private sector officials with the tools and knowledge necessary to strengthen preparedness capabilities, including mitigation, within our communities and our governments.

**Federal Assistance
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$3,334,932	\$2,644,733	\$2,480,015
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$838,817	\$1,065,472	\$1,249,704
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$4,173,749	\$3,710,205	\$3,729,719
Collections – Reimbursable Resources	\$1,507	\$1,609	\$1,609
Total Budget Resources	\$4,175,256	\$3,711,814	\$3,731,328
Obligations (Actual/Estimates/Projections)	\$3,101,863	\$2,462,110	\$2,612,290
Personnel: Positions and FTE			
Enacted/Request Positions	380	381	381
Enacted/Request FTE	364	370	370
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	380	381	381
FTE (Actual/Estimates/Projections)	364	370	370

Federal Assistance Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army Source	-	-	\$4	-	-	\$4	-	-	\$4
Department of Health and Human Services - Department Wide Source	-	-	\$348	-	-	\$348	-	-	\$348
Department of Homeland Security - Federal Law Enforcement Training Center Source	-	-	\$5	-	-	\$5	-	-	\$5
Department of Agriculture - Forest Service Source	-	-	\$7	-	-	\$7	-	-	\$7
Department of Transportation - Federal Highway Administration Source	-	-	\$96	-	-	\$96	-	-	\$96
Department of Interior - Bureau of Land Management Source	-	-	\$100	-	-	\$100	-	-	\$100
Department of Justice - Federal Bureau of Investigation Source	-	-	\$20	-	-	\$20	-	-	\$20
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives Source	-	-	\$5	-	-	\$5	-	-	\$5
Department of Justice - Office of Justice Programs Source	-	-	\$101	-	-	\$101	-	-	\$101
Department of Homeland Security - United States Coast Guard Source	-	-	\$31	-	-	\$31	-	-	\$31
Department of Homeland Security - National Protection and Programs Directorate Source	-	-	\$402	-	-	\$504	-	-	\$504
Department of Transportation - Pipeline & Hazardous Materials Safety Admin Source	-	-	\$305	-	-	\$305	-	-	\$305
Department of Veterans Affairs - Department of Veterans Affairs Source	-	-	\$83	-	-	\$83	-	-	\$83
Total Collections	-	-	\$1,507	-	-	\$1,609	-	-	\$1,609

Federal Assistance Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	380	364	\$3,334,932
FY 2019 President's Budget	381	370	\$2,644,733
FY 2020 Base Budget	381	370	\$2,644,733
Transfer to FA/ETE PPA from PC&I/CFAI PPA for NETC Campus Renovations	-	-	\$1,500
Total Transfers	-	-	\$1,500
FERS Agency Contribution	-	-	\$827
Operations and Maintenance for Online Systems	-	-	\$399
Total, Pricing Increases	-	-	\$1,226
Total Adjustments-to-Base	-	-	\$2,726
FY 2020 Current Services	381	370	\$2,647,459
Energy Conservation Efforts	-	-	\$2,028
Training Facilities	-	-	\$1,000
Total, Program Increases	-	-	\$3,028
National Priorities Security Grant Program	-	-	(\$91,650)
Pre-Disaster Mitigation Grant Program	-	-	(\$39,016)
State Homeland Security Grant Program (SHSGP)	-	-	(\$17,423)
Urban Area Security Initiative (UASI)	-	-	(\$22,383)
Total, Program Decreases	-	-	(\$170,472)
FY 2020 Request	381	370	\$2,480,015
FY 2019 To FY 2020 Change	-	-	(\$164,718)

Federal Assistance Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to FA/ETE PPA from PC&I/CFAI PPA for NETC Campus Renovations	-	-	\$1,500
Education, Training, and Exercises	-	-	\$1,500
U.S. Fire Administration	-	-	\$1,500
Total Transfers	-	-	\$1,500

Transfer 1 – Transfer to FA/ETE PPA from PC&I/CFAI PPA for NETC Campus Renovations: This transfer properly realigns funding for construction below the end-item unit cost threshold of \$2.0M from the PC&I appropriation to the FA appropriation. These funds will increase the training capacity of the U.S. Fire Administration (USFA) National Emergency Training Center (NETC) Campus through renovations resulting in additional NETC classroom space, additional NETC office space, and the expansion of the existing campus gym area for student use.

Federal Assistance Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - FERS Agency Contribution	-	-	\$827
Education, Training, and Exercises	-	-	\$827
Center for Domestic Preparedness	-	-	\$211
Emergency Management Institute	-	-	\$208
U.S. Fire Administration	-	-	\$306
National Exercise Program	-	-	\$102
Pricing Change 2 - Operations and Maintenance for Online Systems	-	-	\$399
Education, Training, and Exercises	-	-	\$399
Center for Domestic Preparedness	-	-	\$327
Emergency Management Institute	-	-	\$9
U.S. Fire Administration	-	-	\$56
National Exercise Program	-	-	\$7
Total Pricing Changes	-	-	\$1,226

Pricing Change 1 – FERS Agency Contribution: Per OMB Circular A-11, agency FERS contributions increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The agency contribution amount for CSRS did not change.

Pricing Change 2 – Operations and Maintenance for Online Systems: This pricing change will support operations and maintenance for CDP's Local Area Network (LAN), which is used to deliver high quality, comprehensive preparedness training programs for the Nation's emergency responders. Additionally, funds provide operations and maintenance for the EMI training systems that host online training to other Federal agencies, and SLTT stakeholders. Funding also includes small contractual increases for the USFA due to wage grade determinations for several contractual elements for the LAN, Learning Management System, National Fire Incident Reporting System, and the USFA Web Farm. Lastly, funding supports the National Exercise Program Preparedness Toolkit which is an online portal designed to promote the implementation of the National Preparedness System (NPS) in support of an integrated exercise system.

Federal Assistance Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Energy Conservation Efforts	-	-	\$2,028
Education, Training, and Exercises	-	-	\$2,028
Center for Domestic Preparedness	-	-	\$1,778
U.S. Fire Administration	-	-	\$250
Program Change 2 - National Priorities Security Grant Program	-	-	(\$91,650)
Grants	-	-	(\$91,650)
National Priorities Security Grant Program	-	-	(\$91,650)
Program Change 3 - Pre-Disaster Mitigation Grant Program	-	-	(\$39,016)
Grants	-	-	(\$39,016)
Predisaster Mitigation Grant	-	-	(\$39,016)
Program Change 4 - State Homeland Security Grant Program (SHSGP)	-	-	(\$17,423)
Grants	-	-	(\$17,423)
State Homeland Security Grant Program	-	-	(\$17,423)
Program Change 5 - Training Facilities	-	-	\$1,000
Education, Training, and Exercises	-	-	\$1,000
U.S. Fire Administration	-	-	\$1,000
Program Change 6 - Urban Area Security Initiative (UASI)	-	-	(\$22,383)
Grants	-	-	(\$22,383)
Urban Area Security Initiative	-	-	(\$22,383)
Total Program Changes	-	-	(\$167,444)

Program Change 1 – Energy Conservation Efforts:

Description

The FY 2020 request includes an increase of \$2.0M for energy conservation efforts at the Center for Domestic Preparedness (CDP) and USFA's National Emergency Training Center (NETC) campus. The base for CDP is \$11.7M and the base for NETC is \$0.

Justification

\$1.8M of the funding increase will support upgrades to fully automate and allow continuous monitoring of the entire HVAC system at CDP. The HVAC system in the Chemical Ordnance Biological Radiological Training Facility (COBRATF), while having undergone maintenance repairs and/or upgrades, is still the original design and original install from the mid-1980s.

The U.S. Fire Administration (USFA) is seeking to increase the amount of energy consumption delivered by renewable means at the NETC as directed by Presidential Executive Order (EO) 13514, which expands on the energy reduction and environmental performance requirements for Federal agencies identified in EO 13423. \$0.3M will enable USFA to install solar and micro-grids which will reduce future electricity costs for an annual savings of \$0.7M-\$0.8M for NETC. USFA worked with the DHS Energy Team and the National Renewable Energy Laboratory (NREL) on a solar analysis of renewable energy installation at the NETC. In addition, FEMA Historic Preservation, Maryland State Historic Preservation Office, and the Scenic Byway Committee were also consulted to determine required assessments of the areas.

Performance

Funding will support the full automation of the COBRATF Training Building HVAC system. This upgrade will allow continuous monitoring of the entire HVAC system and associated programming will provide greater efficiency in energy conservation efforts to meet and/or exceed established agency sustainability goals.

Funding will enable the NETC campus to install a micro-grid system that will permit the campus to reduce reliance on commercial power companies. The installation of a micro-grid provides the following benefits: reliable access to power, resilient power (safeguarding prolonged power disruptions, optimization of the use of renewable energy (solar) and reduced consumption of fossil fuels, and the reduction of the financial costs of electricity to the campus.

Program Change 2 – National Priorities Security Grant Program:**Description**

The FY 2020 request includes a decrease of \$91.7M for the National Priorities Security Grant Program. The base for this program is \$522.0M.

Justification

Given the overarching need to reduce Federal discretionary spending, FEMA proposes to decrease the National Priorities Security Grant Program for FY 2020. This program was designed to help address the dynamic risk environment by introducing an agile program informed by lessons learned from catastrophic disasters, terrorist incidents, and other incidents. The proposed initiatives would create a set of national priorities to drive innovative solutions and investments that address emerging threats that can be resourced using the existing funding sources to maintain preparedness capabilities. States will continue to use traditional funding sources to maintain existing preparedness capabilities. To ensure the program reflects the current threat landscape, the program's priorities will be assessed frequently and will shift as needed.

Performance

The National Priorities Security Grant Program will review gaps that are not being adequately addressed through existing preparedness grant

programs. It will contribute to the development of a culture of preparedness through lessons learned from catastrophic disasters and terrorist incidents. FEMA will establish a set of national priorities to drive investments that address emerging threats and applicants will apply for funding to reduce capability gaps and address emerging natural hazards and evolving terrorism threats.

Performance of the program may be measured against the following illustrative criteria:

- Did the new grant funding close the specific capability gaps identified in the applications?
- Did grant recipients show progress against their relevant Threat and Hazard Identification and Risk Assessment (THIRA) targets?
- Did an exercise or real-world incident demonstrate increased preparedness post-grant versus pre-grant?

Program Change 3 – Pre-Disaster Mitigation Grant Program:

Description

The FY 2020 request includes a reduction of \$39.0M for the Pre-Disaster Mitigation (PDM) Grant Program. The base for this program is \$39.0M.

Justification

With the amended authority for PDM through the enactment of the Disaster Recovery Reform Act (DRRA), FEMA no longer requires resources appropriated in Federal Assistance to fund grants for pre-disaster mitigation projects. Section 1234 of the DRRA authorizes a new grant program, the Building Resilient Infrastructure and Communities (BRIC) Grant Program, which will be funded through the Disaster Relief Fund (DRF) as a six percent set aside from disaster expenses. This more reliable stream of funding will help build a culture of preparedness by increasing resources available for pre-disaster mitigation activity and ease planning for communities seeking funding for mitigation projects to help reduce disaster risk.

Performance

There should be no performance impacts due to this reduction. Since funding for pre-disaster mitigation activity will be provided through the DRF, funding is not requested in the Federal Assistance appropriation in FY 2020.

Program Change 4 – State Homeland Security Grant Program (SHSGP):

Description

The FY 2020 request includes a decrease of \$17.4M for the SHSGP. The base for this program is \$349.4M.

Justification

Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated \$50.3B in grants to support State and local preparedness investments. 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 developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, addressing emergent threats and hazards suffers when significant portions of funds are budgeted exclusively for sustainment purposes.

With the need for across-the-board reductions to Federal funding, the Federal Government can no longer justify fully funding these sustainment and operating costs.

Performance

This proposed reduction allows FEMA to focus available resources on implementing higher priority Department of Homeland Security and FEMA missions and encourages grant recipients to share responsibility for the cost of preparedness activities in their own budgets.

Program Change 5 – Training Facilities:**Description**

The FY 2020 request includes an increase of \$1.0M to continue improvements of the NETC facilities. The base for this program is \$11.7M.

Justification

The funding requested will enable USFA to make renovations to Building L at the NETC. Building L is a multi-use structure consisting of 15,553 square feet, 3 floors, 44 dormitory rooms, and 1 classroom. Existing dormitory space in the structure requires upgrades to include LED lighting, life safety upgrades, ceiling and wall repairs, flooring and painting. Portions of existing dormitory space will be converted to office space, and staff from the first floor of Building D will be relocated to Building L. The relocation of staff from Building D will free up additional campus dormitory space; permitting Building D to be solely used as a dormitory.

Performance

The overall condition of Building L requires improvement for more effective use of campus space to meet NETC's present training mission. This building will remain multi-use to include classrooms, dormitory rooms and office space. Renovations include upgrades to electrical system, HVAC, roof, gutters, downspouts, stairwells and increasing the size of current handicap dormitory rooms to meet Americans with Disability Act (ADA) standards.

Program Change 6 – Urban Area Security Initiative (UASI):**Description**

The FY 2020 request includes a decrease of \$22.4M for UASI. The base for this program is \$448.8M.

Justification

Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated \$50.3B in grants to support State and local preparedness investments. 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 developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, addressing emergent threats and hazards suffers when significant portions of funds are budgeted exclusively for sustainment purposes. With the need for across-the-board reductions to Federal funding, the Federal Government can no longer justify fully funding these sustainment and

operating costs.

Performance

This proposed reduction allows FEMA to focus available resources on implementing higher priority Department of Homeland Security and FEMA missions and encourages grant recipients to share responsibility for the cost of preparedness activities in their own budgets.

**Federal Assistance
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Education, Training, and Exercises	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	381	370	\$44,194	\$119.44	-	-	\$827	\$2.23
Total	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	381	370	\$44,194	\$119.44	-	-	\$827	\$2.23
Discretionary - Appropriation	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	381	370	\$44,194	\$119.44	-	-	\$827	\$2.23

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$30,156	\$32,362	\$32,362	-
11.3 Other than Full-Time Permanent	\$45	\$45	\$45	-
11.5 Other Personnel Compensation	\$660	\$452	\$452	-
12.1 Civilian Personnel Benefits	\$12,371	\$10,508	\$11,335	\$827
Total - Personnel Compensation and Benefits	\$43,232	\$43,367	\$44,194	\$827
Positions and FTE				
Positions - Civilian	380	381	381	-
FTE - Civilian	364	370	370	-

Federal Assistance
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	5	5	5	-
GS-15	13	13	14	1
GS-14	43	43	45	2
GS-13	125	125	127	2
GS-12	63	63	64	1
GS-11	37	37	38	1
GS-9	36	36	37	1
GS-8	6	6	7	1
GS-7	34	34	33	-1
GS-6	4	7	6	-1
GS-5	7	4	5	1
GS-4	7	8	-	-8
Total Permanent Positions	380	381	381	-
Total Perm. Employment (Filled Positions) EOY	380	381	381	-
Position Locations				
Headquarters	326	327	327	-
U.S. Field	54	54	54	-
Averages				
Average Personnel Costs, ES Positions	218,990	225,059	226,128	1,069
Average Personnel Costs, GS Positions	117,894	128,832	129,444	612
Average Grade, GS Positions	13	13	13	-

**Federal Assistance
Non Pay Budget Exhibits**

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grants	\$3,059,731	\$2,499,961	\$2,329,489	(\$170,472)
Education, Training, and Exercises	\$231,969	\$101,405	\$106,332	\$4,927
Total	\$3,291,700	\$2,601,366	\$2,435,821	(\$165,545)
Discretionary - Appropriation	\$3,291,700	\$2,601,366	\$2,435,821	(\$165,545)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$7,328	\$7,258	\$7,258	-
22.0 Transportation of Things	\$67	\$62	\$62	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$3,781	\$3,972	\$3,972	-
24.0 Printing and Reproduction	\$309	\$322	\$322	-
25.1 Advisory and Assistance Services	\$7,423	\$24,174	\$24,573	\$399
25.2 Other Services from Non-Federal Sources	\$248,317	\$98,338	\$98,338	-
25.3 Other Goods and Services from Federal Sources	\$2,615	\$2,498	\$2,498	-
25.4 Operation and Maintenance of Facilities	\$7,348	\$7,825	\$8,825	\$1,000
25.7 Operation and Maintenance of Equipment	\$3,722	\$3,953	\$3,953	-
26.0 Supplies and Materials	\$1,373	\$1,314	\$1,314	-
31.0 Equipment	\$4,465	\$4,839	\$4,839	-
32.0 Land and Structures	-	-	\$3,528	\$3,528
41.0 Grants, Subsidies, and Contributions	\$3,004,945	\$2,446,804	\$2,276,332	(\$170,472)
Total - Non Pay Object Classes	\$3,291,700	\$2,601,366	\$2,435,821	(\$165,545)

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$507,000	-	-	\$349,362	-	-	\$331,939	-	-	(\$17,423)
Urban Area Security Initiative	-	-	\$630,000	-	-	\$448,844	-	-	\$426,461	-	-	(\$22,383)
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-
Port Security Grants	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-
Presidential Residence Protection Assistance	-	-	\$41,000	-	-	-	-	-	-	-	-	-
Assistance to Firefighters Grants	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Emergency Management Performance Grants	-	-	\$350,000	-	-	\$279,335	-	-	\$279,335	-	-	-
National Priorities Security Grant Program	-	-	-	-	-	\$522,000	-	-	\$430,350	-	-	(\$91,650)
Predisaster Mitigation Grant	-	-	\$249,200	-	-	\$39,016	-	-	-	-	-	(\$39,016)
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$262,531	-	-	\$100,000	-	-	\$100,000	-	-	-
Emergency Food and Shelter	-	-	\$120,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$3,059,731	-	-	\$2,499,961	-	-	\$2,329,489	-	-	(\$170,472)
Subtotal Discretionary - Appropriation	-	-	\$3,059,731	-	-	\$2,499,961	-	-	\$2,329,489	-	-	(\$170,472)

PPA Level I Description

The FEMA Grants in this PPA provide assistance, support, and leadership to help Federal and SLTT governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully.

The PPA is further allocated into the following Level II PPAs:

State Homeland Security Grant Program (SHSGP): The SHSGP 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 UASI 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 is a formula grant provided to State, local, tribal and territorial governments to sustain and enhance the effectiveness of their emergency management program. Funds are provided to all 50 States and 6 territories, the District of Columbia, as well as to the Federated States of Micronesia and the Republic of the Marshall Islands.

National Priorities Security Grant Program (NPSGP): The NPSGP will address the dynamically changing threat environment by allowing applicants to apply for funding to reduce capability gaps and address emerging natural hazards and evolving terrorism threats. It will contribute to the development of a culture of preparedness through lessons learned from catastrophic disasters and terrorist incidents.

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 Risk MAP 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, territorial 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 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) Grant: The EFS grant provides funds to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter.

Grants – PPA

Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$3,059,731	\$2,499,961	\$2,329,489
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$838,817	\$1,065,472	\$1,249,704
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$3,898,548	\$3,565,433	\$3,579,193
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$3,898,548	\$3,565,433	\$3,579,193
Obligations (Actual/Estimates/Projections)	\$2,832,933	\$2,315,729	\$2,460,155
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)	-	-	-

Grants – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$3,059,731
FY 2019 President's Budget	-	-	\$2,499,961
FY 2020 Base Budget	-	-	\$2,499,961
FY 2020 Current Services	-	-	\$2,499,961
National Priorities Security Grant Program	-	-	(\$91,650)
Pre-Disaster Mitigation Grant Program	-	-	(\$39,016)
State Homeland Security Grant Program (SHSGP)	-	-	(\$17,423)
Urban Area Security Initiative (UASI)	-	-	(\$22,383)
Total, Program Decreases	-	-	(\$170,472)
FY 2020 Request	-	-	\$2,329,489
FY 2019 To FY 2020 Change	-	-	(\$170,472)

Grants – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
State Homeland Security Grant Program	\$507,000	\$349,362	\$331,939	(\$17,423)
Urban Area Security Initiative	\$630,000	\$448,844	\$426,461	(\$22,383)
Public Transportation Security Assistance	\$100,000	\$36,358	\$36,358	-
Port Security Grants	\$100,000	\$36,358	\$36,358	-
Presidential Residence Protection Assistance	\$41,000	-	-	-
Assistance to Firefighters Grants	\$350,000	\$344,344	\$344,344	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$350,000	\$344,344	\$344,344	-
Emergency Management Performance Grants	\$350,000	\$279,335	\$279,335	-
National Priorities Security Grant Program	-	\$522,000	\$430,350	(\$91,650)
Predisaster Mitigation Grant	\$249,200	\$39,016	-	(\$39,016)
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$262,531	\$100,000	\$100,000	-
Emergency Food and Shelter	\$120,000	-	-	-
Total	\$3,059,731	\$2,499,961	\$2,329,489	(\$170,472)
Discretionary - Appropriation	\$3,059,731	\$2,499,961	\$2,329,489	(\$170,472)

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.1 Advisory and Assistance Services	\$3,636	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$143,381	\$36,458	\$36,458	-
41.0 Grants, Subsidies, and Contributions	\$2,912,714	\$2,443,288	\$2,272,816	(\$170,472)
Total - Non Pay Object Classes	\$3,059,731	\$2,499,961	\$2,329,489	(\$170,472)

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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$507,000	-	-	\$349,362	-	-	\$331,939	-	-	(\$17,423)
Total	-	-	\$507,000	-	-	\$349,362	-	-	\$331,939	-	-	(\$17,423)
Subtotal Discretionary - Appropriation	-	-	\$507,000	-	-	\$349,362	-	-	\$331,939	-	-	(\$17,423)

PPA Level II Description

The State Homeland Security Grant Program (SHSGP) is a primary source of grant funding for SLTT 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 Threat and Hazard Identification and Risk Assessment (THIRA) process.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$507,000
FY 2019 President's Budget	-	-	\$349,362
FY 2020 Base Budget	-	-	\$349,362
FY 2020 Current Services	-	-	\$349,362
State Homeland Security Grant Program (SHSGP)	-	-	(\$17,423)
Total, Program Decreases	-	-	(\$17,423)
FY 2020 Request	-	-	\$331,939
FY 2019 To FY 2020 Change	-	-	(\$17,423)

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
State Homeland Security Grant Program	\$507,000	\$349,362	\$331,939	(\$17,423)
Total	\$507,000	\$349,362	\$331,939	(\$17,423)
Discretionary - Appropriation	\$507,000	\$349,362	\$331,939	(\$17,423)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$507,000	\$349,362	\$331,939	(\$17,423)
Total - Non Pay Object Classes	\$507,000	\$349,362	\$331,939	(\$17,423)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grants to SLTT governments	\$507,000	\$349,362	\$331,939	(\$17,423)
Total – Non Pay Cost Drivers	\$507,000	\$349,362	\$331,939	(\$17,423)

Explanation of Non Pay Cost Driver

Grants to SLTT governments: The non-pay activity costs for SHSGP include program planning, organization, equipment, training, and exercise needs of SLTT governments, and assists them in building an enhanced and sustainable capacity. This program helps SLTT governments to build and sustain the core capabilities identified in the National Preparedness Goal. Funding is awarded based on risk and statutory formula. This proposed reduction allows FEMA to focus available resources on implementing higher priority Department of Homeland Security and FEMA missions and encourages grant recipients to share responsibility for sustaining the cost of preparedness activities in their own budgets. Additionally, the FY 2020 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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Urban Area Security Initiative	-	-	\$630,000	-	-	\$448,844	-	-	\$426,461	-	-	(\$22,383)
Total	-	-	\$630,000	-	-	\$448,844	-	-	\$426,461	-	-	(\$22,383)
Subtotal Discretionary - Appropriation	-	-	\$630,000	-	-	\$448,844	-	-	\$426,461	-	-	(\$22,383)

PPA Level II Description

The Urban Area Security Initiative (UASI) provides grant funding to assist high-risk urban areas in preventing, preparing for, protecting against, and responding to acts of terrorism as well as to address the unique multi-disciplinary and multi-jurisdictional planning, operations, equipment, training and exercise needs of high-threat, high-density urban areas. This program 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 2018 Enacted	-	-	\$630,000
FY 2019 President's Budget	-	-	\$448,844
FY 2020 Base Budget	-	-	\$448,844
FY 2020 Current Services	-	-	\$448,844
Urban Area Security Initiative (UASI)	-	-	(\$22,383)
Total, Program Decreases	-	-	(\$22,383)
FY 2020 Request	-	-	\$426,461
FY 2019 To FY 2020 Change	-	-	(\$22,383)

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Urban Area Security Initiative	\$630,000	\$448,844	\$426,461	(\$22,383)
Total	\$630,000	\$448,844	\$426,461	(\$22,383)
Discretionary - Appropriation	\$630,000	\$448,844	\$426,461	(\$22,383)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$630,000	\$448,844	\$426,461	(\$22,383)
Total - Non Pay Object Classes	\$630,000	\$448,844	\$426,461	(\$22,383)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grants for High-Threat, High-Density Urban Areas	\$630,000	\$448,844	\$426,461	(\$22,383)
Total – Non Pay Cost Drivers	\$630,000	\$448,844	\$426,461	(\$22,383)

Explanation of Non Pay Cost Driver

Grants for High-Threat, High-Density Urban Areas: The non-pay activity costs for UASI include program planning, 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. This proposed reduction in FY 2020 ensures adequate funding for higher priority Department of Homeland Security and FEMA missions and encourages grant recipients to share responsibility for sustaining the cost of preparedness activities in their own budgets. Additionally, the FY 2020 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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-
Total	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-

PPA Level II Description

The Transit Security Grant Program (TSGP) provides 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.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$100,000
FY 2019 President's Budget	-	-	\$36,358
FY 2020 Base Budget	-	-	\$36,358
FY 2020 Current Services	-	-	\$36,358
FY 2020 Request	-	-	\$36,358
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Public Transportation Security Assistance	\$100,000	\$36,358	\$36,358	-
Total	\$100,000	\$36,358	\$36,358	-
Discretionary - Appropriation	\$100,000	\$36,358	\$36,358	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$36,358	\$36,358	-
Total - Non Pay Object Classes	\$100,000	\$36,358	\$36,358	-

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grants for Interstate and Local Transit Security Programs	\$100,000	\$36,358	\$36,358	-
Total – Non Pay Cost Drivers	\$100,000	\$36,358	\$36,358	-

Explanation of Non Pay Cost Driver

Grants for Interstate and Local Transit Security Programs: These grants provide funding to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, and to increase the resilience of transit infrastructure. Additionally, the FY 2020 request includes a 25 percent non-Federal cost share requirement for the 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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Port Security Grants	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-
Total	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$36,358	-	-	\$36,358	-	-	-

PPA Level II Description

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

Port Security Grants – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$100,000
FY 2019 President's Budget	-	-	\$36,358
FY 2020 Base Budget	-	-	\$36,358
FY 2020 Current Services	-	-	\$36,358
FY 2020 Request	-	-	\$36,358
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Port Security Grants	\$100,000	\$36,358	\$36,358	-
Total	\$100,000	\$36,358	\$36,358	-
Discretionary - Appropriation	\$100,000	\$36,358	\$36,358	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$36,358	\$36,358	-
Total - Non Pay Object Classes	\$100,000	\$36,358	\$36,358	-

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Port Security Grants	\$100,000	\$36,358	\$36,358	-
Total – Non Pay Cost Drivers	\$100,000	\$36,358	\$36,358	-

Explanation of Non Pay Cost Driver

Port Security Grants: Funding supports maritime infrastructure security activities to implement Area Maritime Transportation Security Plans and facility security plans among port authorities, facility operators, and State and local government agencies that provide port security services to U.S. Coast Guard designated port areas.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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 (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.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$41,000
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Presidential Residence Protection Assistance	\$41,000	-	-	-
Total – Non Pay Cost Drivers	\$41,000	-	-	-

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2020.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assistance to Firefighters Grants	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Total	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-

PPA Level II Description

The Assistance to Firefighters Grant (AFG) Program enhances the safety of the public and firefighters with respect to fire and fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies for critically needed resources to equip and train emergency personnel 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 2018 Enacted	-	-	\$350,000
FY 2019 President's Budget	-	-	\$344,344
FY 2020 Base Budget	-	-	\$344,344
FY 2020 Current Services	-	-	\$344,344
FY 2020 Request	-	-	\$344,344
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Assistance to Firefighters Grants	\$350,000	\$344,344	\$344,344	-
Total	\$350,000	\$344,344	\$344,344	-
Discretionary - Appropriation	\$350,000	\$344,344	\$344,344	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$350,000	\$344,344	\$344,344	-
Total - Non Pay Object Classes	\$350,000	\$344,344	\$344,344	-

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Assistance to Firefighters Grants	\$350,000	\$344,344	\$344,344	-
Total – Non Pay Cost Drivers	\$350,000	\$344,344	\$344,344	-

Explanation of Non Pay Cost Driver

Assistance to Firefighters Grants: Activities driving the costs in the AFG program include 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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Staffing for Adequate Fire and Emergency Response (SAFER)	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Total	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$350,000	-	-	\$344,344	-	-	\$344,344	-	-	-

PPA Level II Description

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 2018 Enacted	-	-	\$350,000
FY 2019 President's Budget	-	-	\$344,344
FY 2020 Base Budget	-	-	\$344,344
FY 2020 Current Services	-	-	\$344,344
FY 2020 Request	-	-	\$344,344
FY 2019 To FY 2020 Change	-	-	-

Staffing for Adequate Fire and Emergency Response Grants – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$350,000	\$344,344	\$344,344	-
Total	\$350,000	\$344,344	\$344,344	-
Discretionary - Appropriation	\$350,000	\$344,344	\$344,344	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$350,000	\$344,344	\$344,344	-
Total - Non Pay Object Classes	\$350,000	\$344,344	\$344,344	-

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$350,000	\$344,344	\$344,344	-
Total – Non Pay Cost Drivers	\$350,000	\$344,344	\$344,344	-

Explanation of Non Pay Cost Driver

Staffing for Adequate Fire and Emergency Response (SAFER) Grants: 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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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	-	-	-

PPA Level II Description

The Emergency Management Performance Grant (EMPG) Program is a formula grant provided to State, local, tribal and territorial governments to sustain and enhance the effectiveness of their emergency management program. Funds are provided to all 50 States and 6 territories, the District of Columbia, as well as to the Federated States of Micronesia and the Republic of the Marshall Islands.

Emergency Management Performance Grants – PPA Level II

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$350,000
FY 2019 President's Budget	-	-	\$279,335
FY 2020 Base Budget	-	-	\$279,335
FY 2020 Current Services	-	-	\$279,335
FY 2020 Request	-	-	\$279,335
FY 2019 To FY 2020 Change	-	-	-

**Emergency Management Performance Grants – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Emergency Management Performance Grants	\$350,000	\$279,335	\$279,335	-
Total – Non Pay Cost Drivers	\$350,000	\$279,335	\$279,335	-

Explanation of Non Pay Cost Driver

Emergency Management Performance Grants: 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 2020 funding will support 6,888 emergency managers across the Nation, the development and updating of all-hazards emergency operations plans, whole community training and exercises, and interoperable communications.

National Priorities Security Grant Program – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Priorities Security Grant Program	-	-	-	-	-	\$522,000	-	-	\$430,350	-	-	(\$91,650)
Total	-	-	-	-	-	\$522,000	-	-	\$430,350	-	-	(\$91,650)
Subtotal Discretionary - Appropriation	-	-	-	-	-	\$522,000	-	-	\$430,350	-	-	(\$91,650)

PPA Level II Description

The National Priorities Security Grant Program (NGSGP) will enhance FEMA's preparedness grant programs ability to evolve to meet the Nation's shifting threat environment. The threats facing the Nation today have changed significantly since the inception of FEMA's current suite of preparedness grant programs. The proposed FY 2020 National Priorities Security Grant Program will address the dynamically changing threat environment by allowing applicants to apply for funding to reduce capability gaps and address emerging natural hazards and evolving terrorism threats.

The key differences between the proposed program and current programs is that FEMA will establish a set of national priorities to drive investments that address emerging threats, and the proposed program will be rigorously evaluated to ensure the best use of taxpayer dollars to make the nation more prepared.

National Priorities Security Grant Program – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	-
FY 2019 President's Budget	-	-	\$522,000
FY 2020 Base Budget	-	-	\$522,000
FY 2020 Current Services	-	-	\$522,000
National Priorities Security Grant Program	-	-	(\$91,650)
Total, Program Decreases	-	-	(\$91,650)
FY 2020 Request	-	-	\$430,350
FY 2019 To FY 2020 Change	-	-	(\$91,650)

National Priorities Security Grant Program – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
National Priorities Security Grant Program	-	\$522,000	\$430,350	(\$91,650)
Total	-	\$522,000	\$430,350	(\$91,650)
Discretionary - Appropriation	-	\$522,000	\$430,350	(\$91,650)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	-	\$522,000	\$430,350	(\$91,650)
Total - Non Pay Object Classes	-	\$522,000	\$430,350	(\$91,650)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
National Priorities Security Grant Program	-	\$522,000	\$430,350	(\$91,650)
Total – Non Pay Cost Drivers	-	\$522,000	\$430,350	(\$91,650)

Explanation of Non Pay Cost Driver

National Priorities Security Grant Program: To contribute to the development of a culture of preparedness through an agile program informed by lessons learned from catastrophic disasters and terrorist incidents. The following priority areas align with the emerging threat environment and the hazards identified during the 2017 and 2018 disaster seasons. Additionally, these focus areas address gaps that are not adequately being addressed through existing preparedness grant programs.

Program focus areas may include:

- Citizen Preparedness;
- Catastrophic Planning;
- Cybersecurity (including election cybersecurity);
- Continuity and Survivable Communications;
- Soft Target Security (including public gatherings, crowded places, airports, schools, and houses of worship).

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Predisaster Mitigation Grant	-	-	\$249,200	-	-	\$39,016	-	-	-	-	-	(\$39,016)
Total	-	-	\$249,200	-	-	\$39,016	-	-	-	-	-	(\$39,016)
Subtotal Discretionary - Appropriation	-	-	\$249,200	-	-	\$39,016	-	-	-	-	-	(\$39,016)

PPA Level II Description

The Pre-Disaster Mitigation (PDM) grants program strengthens capacity at all levels of society 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. 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.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$249,200
FY 2019 President's Budget	-	-	\$39,016
FY 2020 Base Budget	-	-	\$39,016
FY 2020 Current Services	-	-	\$39,016
Pre-Disaster Mitigation Grant Program	-	-	(\$39,016)
Total, Program Decreases	-	-	(\$39,016)
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	(\$39,016)

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Predisaster Mitigation Grant	\$249,200	\$39,016	-	(\$39,016)
Total	\$249,200	\$39,016	-	(\$39,016)
Discretionary - Appropriation	\$249,200	\$39,016	-	(\$39,016)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
41.0 Grants, Subsidies, and Contributions	\$249,200	\$39,016	-	(\$39,016)
Total - Non Pay Object Classes	\$249,200	\$39,016	-	(\$39,016)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Pre-Disaster Mitigation Grants	\$249,200	\$39,016	-	(\$39,016)
Total – Non Pay Cost Drivers	\$249,200	\$39,016	-	(\$39,016)

Explanation of Non Pay Cost Driver

Pre-Disaster Mitigation Grants: No funds are requested for this program in FY 2020 in the Federal Assistance appropriation. The Disaster Recovery Reform Act (DRRA) authorizes a National Public Infrastructure Pre-Disaster Hazard Mitigation Grant Program, which will be funded through the Disaster Relief Fund as a six percent set aside from disaster expenses. Since funding for pre-disaster mitigation activity will be provided through the DRF, funding is not requested in the Federal Assistance appropriation in FY 2020.

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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flood Hazard Mapping and Risk Analysis Program	-	-	\$262,531	-	-	\$100,000	-	-	\$100,000	-	-	-
Total	-	-	\$262,531	-	-	\$100,000	-	-	\$100,000	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$262,531	-	-	\$100,000	-	-	\$100,000	-	-	-

PPA Level II Description

The Risk MAP program supports FEMA’s goal to build a culture of preparedness through the delivery of quality flood risk data that increases public awareness and leads to action that reduces risk to life and property through collaboration with SLTT governments.

In FY 2020, Risk MAP is continuing to evolve the delivery of the program through activities that will improve access of flood risk data to communities and individuals, as well as exploring ways to improve program efficiency and effectiveness through an increased role of the private sector and SLTT governments in the development and delivery of flood risk data. This evolution will help build a culture of preparedness at all levels of government by fundamentally changing the conversation and perception of flood risk and driving communities to intrinsically care and mitigate against this risk.

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 National Flood Insurance Program (NFIP) stakeholders, and support operations.

The table below shows the funding sources for Risk MAP:

Flood Hazard Mapping and Risk Analysis Program (Risk MAP)

Risk MAP Funding Source <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Appropriated Funds (Federal Assistance - Grants PPA)	\$262,531	\$100,000	\$100,000	-
Discretionary Fees	\$153,781	\$153,327	\$155,188	\$1,861
Total	\$416,312	\$253,327	\$255,188	\$1,861

For additional details on Risk MAP, refer to the NFIP chapter.

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 2018 Enacted	-	-	\$262,531
FY 2019 President's Budget	-	-	\$100,000
FY 2020 Base Budget	-	-	\$100,000
FY 2020 Current Services	-	-	\$100,000
FY 2020 Request	-	-	\$100,000
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$262,531	\$100,000	\$100,000	-
Total	\$262,531	\$100,000	\$100,000	-
Discretionary - Appropriation	\$262,531	\$100,000	\$100,000	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.1 Advisory and Assistance Services	\$3,636	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$143,381	\$36,458	\$36,458	-
41.0 Grants, Subsidies, and Contributions	\$115,514	\$43,327	\$43,327	-
Total - Non Pay Object Classes	\$262,531	\$100,000	\$100,000	-

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Flood Hazard and Risk Analysis Program (Risk MAP) Program Costs	\$262,531	\$100,000	\$100,000	-
Total – Non Pay Cost Drivers	\$262,531	\$100,000	\$100,000	-

Explanation of Non Pay Cost Driver

Flood Hazards and Risk Analysis Program (Risk MAP) Program Costs: 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. This will be accomplished both by leveraging the expertise of the program's Production and Technical Services contractors

as well as partnering with States and local communities via the Cooperating Technical Partners program to assess overall community needs while also driving forward the program's key performance metrics.

Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2020 will allow the program to initiate mapping of approximately 51,000 miles of waterways and to assess another 100,000 miles for flood risk. The requested 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). The cost of initiating and assessing miles can be impacted by several factors that increase the time or alter the resources needed to complete a study. One such factor is technical complexity; completion of coastal flood mapping studies may require higher end computational and engineering analysis, but consideration of ground conditions and flood control structures for inland studies can increase complexity as well. Requirements for community consultation, due process of appeals, and availability of data can also influence program costs.

Emergency Food and Shelter – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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	-	-	-	-	-	-	-	-	-

PPA Level II Description

The Emergency Food and Shelter (EFS) grant provides funding to nonprofit and governmental organizations at the local level to supplement programs aimed at meeting the needs of hungry and homeless people across the Nation.

Funding for this program is distributed by the National Board, which is chaired by FEMA and consists of designees from six charitable organizations:

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

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$120,000
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Emergency Food and Shelter	\$120,000	-	-	-
Total	\$120,000	-	-	-
Discretionary - Appropriation	\$120,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grants	\$120,000	-	-	-
Total – Non Pay Cost Drivers	\$120,000	-	-	-

Explanation of Non Pay Cost Drivers

No funds are requested for this program in FY 2020.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	107	\$63,939	114	109	\$63,756	114	109	\$66,072	-	-	\$2,316
Center for Homeland Defense and Security	-	-	\$18,000	-	-	-	-	-	-	-	-	-
Emergency Management Institute	86	85	\$20,569	86	85	\$18,876	86	85	\$19,093	-	-	\$217
U.S. Fire Administration	135	129	\$42,900	136	133	\$43,493	136	133	\$46,605	-	-	\$3,112
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	-	\$8,000	-	-	-	-	-	-	-	-	-
National Exercise Program	45	43	\$20,793	45	43	\$18,647	45	43	\$18,756	-	-	\$109
Total	380	364	\$275,201	381	370	\$144,772	381	370	\$150,526	-	-	\$5,754
Subtotal Discretionary - Appropriation	380	364	\$275,201	381	370	\$144,772	381	370	\$150,526	-	-	\$5,754

PPA Level I Description

The Education, Training, and Exercises (ETE) PPA consists of several training and exercise programs that provide SLTT partners with knowledge to prevent, protect against, respond to, and recover from all hazards. These programs 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.

This PPA is further allocated into the following Level II PPAs:

Center for Domestic Preparedness (CDP): CDP provides specialized all-hazards preparedness training to SLTT 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 educational resources to the entire homeland security enterprise.

Emergency Management Institute (EMI): EMI provides training and professional development to Federal, State, local, tribal, territorial, 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 persons with disabilities and 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, Chemical, Biological, Radiological, Nuclear, and Explosive (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 recover from acts of terrorism and natural, man-made, and technological hazards. The CTG is a competitive grant awarded 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.

Education, Training, and Exercises – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$275,201	\$144,772	\$150,526
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$275,201	\$144,772	\$150,526
Collections – Reimbursable Resources	\$1,507	\$1,609	\$1,609
Total Budget Resources	\$276,708	\$146,381	\$152,135
Obligations (Actual/Estimates/Projections)	\$268,930	\$146,381	\$152,135
Personnel: Positions and FTE			
Enacted/Request Positions	380	381	381
Enacted/Request FTE	364	370	370
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	380	381	381
FTE (Actual/Estimates/Projections)	364	370	370

Education, Training, and Exercises – PPA

Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	380	364	\$275,201
FY 2019 President's Budget	381	370	\$144,772
FY 2020 Base Budget	381	370	\$144,772
Transfer to FA/ETE PPA from PC&I/CFAI PPA for NETC Campus Renovations	-	-	\$1,500
Total Transfers	-	-	\$1,500
FERS Agency Contribution	-	-	\$827
Operations and Maintenance for Online Systems	-	-	\$399
Total, Pricing Increases	-	-	\$1,226
Total Adjustments-to-Base	-	-	\$2,726
FY 2020 Current Services	381	370	\$147,498
Energy Conservation Efforts	-	-	\$2,028
Training Facilities	-	-	\$1,000
Total, Program Increases	-	-	\$3,028
FY 2020 Request	381	370	\$150,526
FY 2019 To FY 2020 Change	-	-	\$5,754

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	114	109	\$11,263	\$103.33	-	-	\$211	\$1.94
Emergency Management Institute	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	86	85	\$11,125	\$130.88	-	-	\$208	\$2.44
U.S. Fire Administration	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	136	133	\$16,374	\$123.11	-	-	\$306	\$2.3
National Exercise Program	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	45	43	\$5,432	\$126.33	-	-	\$102	\$2.38
Total	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	381	370	\$44,194	\$119.44	-	-	\$827	\$2.23
Discretionary - Appropriation	380	364	\$43,232	\$118.77	381	370	\$43,367	\$117.21	381	370	\$44,194	\$119.44	-	-	\$827	\$2.23

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$30,156	\$32,362	\$32,362	-
11.3 Other than Full-Time Permanent	\$45	\$45	\$45	-
11.5 Other Personnel Compensation	\$660	\$452	\$452	-
12.1 Civilian Personnel Benefits	\$12,371	\$10,508	\$11,335	\$827
Total - Personnel Compensation and Benefits	\$43,232	\$43,367	\$44,194	\$827
Positions and FTE				
Positions - Civilian	380	381	381	-
FTE - Civilian	364	370	370	-

**Education, Training, and Exercises – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Center for Domestic Preparedness	\$52,872	\$52,704	\$54,809	\$2,105
Center for Homeland Defense and Security	\$18,000	-	-	-
Emergency Management Institute	\$9,704	\$7,959	\$7,968	\$9
U.S. Fire Administration	\$26,905	\$27,425	\$30,231	\$2,806
National Domestic Preparedness Consortium	\$101,000	-	-	-
Continuing Training Grants	\$8,000	-	-	-
National Exercise Program	\$15,488	\$13,317	\$13,324	\$7
Total	\$231,969	\$101,405	\$106,332	\$4,927
Discretionary - Appropriation	\$231,969	\$101,405	\$106,332	\$4,927

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$7,328	\$7,258	\$7,258	-
22.0 Transportation of Things	\$67	\$62	\$62	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$3,781	\$3,972	\$3,972	-
24.0 Printing and Reproduction	\$309	\$322	\$322	-
25.1 Advisory and Assistance Services	\$3,787	\$3,959	\$4,358	\$399
25.2 Other Services from Non-Federal Sources	\$104,936	\$61,880	\$61,880	-
25.3 Other Goods and Services from Federal Sources	\$2,615	\$2,498	\$2,498	-
25.4 Operation and Maintenance of Facilities	\$7,348	\$7,825	\$8,825	\$1,000
25.7 Operation and Maintenance of Equipment	\$3,722	\$3,953	\$3,953	-
26.0 Supplies and Materials	\$1,373	\$1,314	\$1,314	-
31.0 Equipment	\$4,465	\$4,839	\$4,839	-
32.0 Land and Structures	-	-	\$3,528	\$3,528
41.0 Grants, Subsidies, and Contributions	\$92,231	\$3,516	\$3,516	-
Total - Non Pay Object Classes	\$231,969	\$101,405	\$106,332	\$4,927

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	107	\$63,939	114	109	\$63,756	114	109	\$66,072	-	-	\$2,316
Total	114	107	\$63,939	114	109	\$63,756	114	109	\$66,072	-	-	\$2,316
Subtotal Discretionary - Appropriation	114	107	\$63,939	114	109	\$63,756	114	109	\$66,072	-	-	\$2,316

PPA Level II Description

The Center for Domestic Preparedness (CDP) focuses on specialized training for SLTT emergency responders on skills tied to national priorities, particularly those related to incidents involving chemical, biological, and radiological agents. CDP trains SLTT responders from ten emergency disciplines, and approximately 56,000 SLTT personnel annually in resident/on-site and mobile/off-site settings. The CDP operates two training facilities that are the only ones of their kind in the U.S. The Chemical Ordinance Biological 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 Noble Training Facility, 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.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	114	107	\$63,939
FY 2019 President's Budget	114	109	\$63,756
FY 2020 Base Budget	114	109	\$63,756
FERS Agency Contribution	-	-	\$211
Operations and Maintenance for Online Systems	-	-	\$327
Total, Pricing Increases	-	-	\$538
Total Adjustments-to-Base	-	-	\$538
FY 2020 Current Services	114	109	\$64,294
Energy Conservation Efforts	-	-	\$1,778
Total, Program Increases	-	-	\$1,778
FY 2020 Request	114	109	\$66,072
FY 2019 To FY 2020 Change	-	-	\$2,316

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

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	114	109	\$11,263	\$103.33	-	-	\$211	\$1.94
Total	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	114	109	\$11,263	\$103.33	-	-	\$211	\$1.94
Discretionary - Appropriation	114	107	\$11,067	\$103.43	114	109	\$11,052	\$101.39	114	109	\$11,263	\$103.33	-	-	\$211	\$1.94

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$8,146	\$8,111	\$8,111	-
11.5 Other Personnel Compensation	\$199	\$178	\$178	-
12.1 Civilian Personnel Benefits	\$2,722	\$2,763	\$2,974	\$211
Total - Personnel Compensation and Benefits	\$11,067	\$11,052	\$11,263	\$211
Positions and FTE				
Positions - Civilian	114	114	114	-
FTE - Civilian	107	109	109	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Center for Domestic Preparedness	107	\$11,067	\$103.43	109	\$11,052	\$101.39	109	\$11,263	\$103.33	-	\$211	\$1.94
Total – Pay Cost Drivers	107	\$11,067	\$103.43	109	\$11,052	\$101.39	109	\$11,263	\$103.33	-	\$211	\$1.94

Explanation of Pay Cost Driver

Center for Domestic Preparedness: Funding supports the salaries and benefits for the 109 FTEs at the CDP that operate and support the specialized all-hazards preparedness training to SLTT emergency responders. 94 FTEs support the development and delivery of curricula to deliver and train emergency officials providing students with advanced training to better enable responders to prevent, respond to, and recover from real-world incidents involving all hazards. Seven FTEs support the management of facilities on campus at the CDP, providing for operations, maintenance and repair. Eight FTEs support information technology efforts at the CDP to include help desk operations, on-site classroom support, and online training support. The change from FY 2019 to FY 2020 represents the increase in FERS contributions.

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

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Center for Domestic Preparedness	\$52,872	\$52,704	\$54,809	\$2,105
Total	\$52,872	\$52,704	\$54,809	\$2,105
Discretionary - Appropriation	\$52,872	\$52,704	\$54,809	\$2,105

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$6,000	\$6,000	\$6,000	-
22.0 Transportation of Things	\$25	\$25	\$25	-
23.3 Communications, Utilities, and Misc. Charges	\$2,109	\$2,140	\$2,140	-
24.0 Printing and Reproduction	\$225	\$225	\$225	-
25.1 Advisory and Assistance Services	\$159	\$180	\$507	\$327
25.2 Other Services from Non-Federal Sources	\$41,000	\$40,594	\$40,594	-
25.3 Other Goods and Services from Federal Sources	\$415	\$400	\$400	-
25.7 Operation and Maintenance of Equipment	\$130	\$140	\$140	-
26.0 Supplies and Materials	\$540	\$500	\$500	-
31.0 Equipment	\$2,269	\$2,500	\$2,500	-
32.0 Land and Structures	-	-	\$1,778	\$1,778
Total - Non Pay Object Classes	\$52,872	\$52,704	\$54,809	\$2,105

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Data Collection and Analysis	\$2,861	\$2,861	\$2,861	-
Development and Delivery of Curricula	\$32,305	\$32,137	\$32,137	-
Facilities Management	\$11,706	\$11,706	\$13,484	\$1,778
Information Technology	\$6,000	\$6,000	\$6,327	\$327
Total – Non Pay Cost Drivers	\$52,872	\$52,704	\$54,809	\$2,105

Explanation of Non Pay Cost Drivers

Data Collection and Analysis: CDP collects and displays responder data in a graphical interface. The CDP Analytics module is built into CDP Training Administration System (CTAS). This module can be public facing and is used to display interactive, filterable, demographic data within a graphical interface representing a map of the United States. The data displayed is used to determine the availability of emergency responders trained by CDP, by discipline, or other criteria, to provide a timely way to determine the manpower resources available for an All Hazards event response. The data is used by CDP, NTED, State coordinators and other public officials. Also, this cost driver covers Government Printing Office (GPO) efforts.

Development and Delivery of Curricula: CDP training directly supports the national preparedness goal of a secure and resilient Nation by improving the competencies of responders for all types of disasters and emergencies, as well as FEMA Strategic Goal 1 “Building a Culture of Preparedness” and Strategic Goal 2 “Ready the Nation for Catastrophic Disasters.” The CDP develops and delivers traditional lecture-based, hands-on training in-residence at Anniston, Alabama. The CDP also develops and delivers training across the Nation and territories through mobile delivery teams, and train-the-trainer programs. Curriculum development is done by Federal staff while delivery is conducted by contractor staff with Federal oversight. Cost drivers include three Training Delivery and Student Support Services contracts with over 700 contractor staff executing.

Approximately 15,000 SLTT students are trained in-residence and approximately 40,000 more by mobile delivery teams and through train-the-trainer programs. Training is provided for responders in 17 disciplines from 52 separate courses covering 32 core capabilities. Courses include but are not limited to: Protective Measures, Improvised Explosive Device Search Procedures, Hazardous Materials Operations, Environmental Health Training in Emergency Response, Emergency Responses to Domestic Biological Incidents, Managing Public Information for All Hazards Incidents, Bomb Threat Management Planning, Active Shooter Threat Training Program and Instructor Training Courses.

The FY 2020 request will provide certificate programs in CBRNE/HAZMAT, Health Services, and Law Enforcement, enhancement and sustained experiential-based training to support the National Training and Education System (NTES) and integration of the new Pandemic Isolation Ward into the training of SLTT health care professionals. CDP schedules and conducts 2,000+ courses annually with an average cost per course delivery of approximately \$10,000.

Facilities Management: The CDP campus is comprised of 52 buildings totaling an approximate 948,264 square feet, located on 187 noncontiguous acres in Anniston, Alabama. Costs include facilities operation and maintenance for the following: five non-contiguous building areas on the campus; three auditoriums capable of seating over 550 personnel; 21 break-out rooms with a combined seating capacity of over 1,100 personnel; 20 classrooms capable of seating over 700 personnel; five conference rooms with a combined max seating of over 160 personnel; and two computer labs. The campus includes a Lodging Complex, which is comprised of eight multiple story dormitories with a capability to lodge 600 personnel, approximately 15,000 students and 1,500 instructors; a warehouse; and five administration buildings.

Funding provides for the operations, maintenance, repair, and minor alteration of the physical facilities, grounds maintenance, all work associated with maintaining the exterior and interior of campus buildings, janitorial, housekeeping and student lodging services, mail center operations, refuse disposal, hazardous waste management, recycling, and 24 hours/7 days a week armed security services. The maintenance cost to sustain the facilities and campus security is provided through four firm fixed price contracts with over 150 contractor staff. Additional sustainment costs are derived from campus electric, natural gas, and water/storm utility services. The increase in FY 2020 will support full automation of the COBRATF Training Building HVAC system.

Information Technology: Funding for IT support provides for help desk operations, development of online systems, on-site classroom support, on-line training, student records archival, FEMA analytics, and staff support through a firm fixed price contract with approximately 29 contractor staff. This includes two certified and accredited FEMA systems, both of which are independent of the FEMA Enterprise Network. Also supported by IT funding is the CDP LAN which provides the backbone, security, and network infrastructure for all CDP training related IT administration and functions. In addition, CDP has a training system that is a secure, public facing website and training administration application developed in house to provide administrative management and reporting of all training related activities provided or hosted by CDP. The FY 2020 increase will support operations and maintenance for CDP's LAN, used to support CDP's mission of delivering high quality, comprehensive preparedness training programs for the Nation's emergency responders.

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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Homeland Defense and Security	-	-	\$18,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$18,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$18,000	-	-	-	-	-	-	-	-	-

PPA Level II Description

The Center for Homeland Defense and Security (CHDS) focuses on leader development and education programs to transform how public safety officials view an increasingly complex world and homeland security mission. CHDS 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 2018 Enacted	-	-	\$18,000
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Center for Homeland Defense and Security	\$18,000	-	-	-
Total	\$18,000	-	-	-
Discretionary - Appropriation	\$18,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$18,000	-	-	-
Total - Non Pay Object Classes	\$18,000	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contracts to Support CHDS	\$18,000	-	-	-
Total – Non Pay Cost Drivers	\$18,000	-	-	-

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2020.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Institute	86	85	\$20,569	86	85	\$18,876	86	85	\$19,093	-	-	\$217
Total	86	85	\$20,569	86	85	\$18,876	86	85	\$19,093	-	-	\$217
Subtotal Discretionary - Appropriation	86	85	\$20,569	86	85	\$18,876	86	85	\$19,093	-	-	\$217

PPA Level II Description

EMI is the emergency management community's flagship training institution for Federal, SLTT governments, volunteer, public, and private sector officials to strengthen emergency management core competencies. EMI directly supports the implementation of the National Preparedness Goal, the National Incident Management System, the National Response Framework, and the National Disaster Recovery Framework, by conveying necessary knowledge and skills to improve the Nation's capability. 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 2018 Enacted	86	85	\$20,569
FY 2019 President's Budget	86	85	\$18,876
FY 2020 Base Budget	86	85	\$18,876
FERS Agency Contribution	-	-	\$208
Operations and Maintenance for Online Systems	-	-	\$9
Total, Pricing Increases	-	-	\$217
Total Adjustments-to-Base	-	-	\$217
FY 2020 Current Services	86	85	\$19,093
FY 2020 Request	86	85	\$19,093
FY 2019 To FY 2020 Change	-	-	\$217

**Emergency Management Institute – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Management Institute	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	86	85	\$11,125	\$130.88	-	-	\$208	\$2.44
Total	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	86	85	\$11,125	\$130.88	-	-	\$208	\$2.44
Discretionary - Appropriation	86	85	\$10,865	\$127.82	86	85	\$10,917	\$128.44	86	85	\$11,125	\$130.88	-	-	\$208	\$2.44

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$7,443	\$8,264	\$8,264	-
11.5 Other Personnel Compensation	\$163	\$95	\$95	-
12.1 Civilian Personnel Benefits	\$3,259	\$2,558	\$2,766	\$208
Total - Personnel Compensation and Benefits	\$10,865	\$10,917	\$11,125	\$208
Positions and FTE				
Positions - Civilian	86	86	86	-
FTE - Civilian	85	85	85	-

Pay Cost Drivers

Leading Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Emergency Management Institute	85	\$10,865	\$127.82	85	\$10,917	\$128.44	85	\$11,125	\$130.88	-	\$208	\$2.44
Total – Pay Cost Drivers	85	\$10,865	\$127.82	85	\$10,917	\$128.44	85	\$11,125	\$130.88	-	\$208	\$2.44

Explanation of Pay Cost Driver

Emergency Management Institute: Funding provides for the salaries and benefits of the 85 FTEs supporting FEMA's mission at the EMI. The FTEs support the personnel that manage the training and administration of over 500 courses offered through resident, local and virtual delivery that reach over 2 million public and private students annually. The change from FY 2019 to FY 2020 represents the increase in FERS contributions.

Emergency Management Institute – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Emergency Management Institute	\$9,704	\$7,959	\$7,968	\$9
Total	\$9,704	\$7,959	\$7,968	\$9
Discretionary - Appropriation	\$9,704	\$7,959	\$7,968	\$9

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$266	\$265	\$265	-
22.0 Transportation of Things	\$36	\$31	\$31	-
23.3 Communications, Utilities, and Misc. Charges	\$165	\$117	\$117	-
25.1 Advisory and Assistance Services	-	-	\$9	\$9
25.2 Other Services from Non-Federal Sources	\$5,879	\$4,895	\$4,895	-
26.0 Supplies and Materials	\$202	\$181	\$181	-
31.0 Equipment	\$687	\$729	\$729	-
41.0 Grants, Subsidies, and Contributions	\$2,469	\$1,741	\$1,741	-
Total - Non Pay Object Classes	\$9,704	\$7,959	\$7,968	\$9

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Development and Delivery of Curricula	\$9,064	\$7,319	\$7,319	-
Information Technology	\$375	\$375	\$384	\$9
Other Costs	\$265	\$265	\$265	-
Total – Non Pay Cost Drivers	\$9,704	\$7,959	\$7,968	\$9

Explanation of Non Pay Cost Drivers

Development and Delivery of Curricula: With a mission focus on helping people learn from the past and prepare for disasters through training, EMI manages the development and curriculum revision for over 200 online independent study courses and 300 classroom based courses, delivers over 1,500 residential and local trainings, and reaches over two million students annually. EMI works with State/local agencies, the emergency management community and program offices to offer emergency management curricula and training to the Nation. EMI utilizes various methods to reach its audience, including residential and offsite traditional classroom training, online learning through the independent study tool, exercise based scenarios, and virtual instruction.

Information Technology: To reduce complexity and maximize resources, EMI partners with NETC on information technology contracts to include the programming and maintenance contract that supports EMI's website, the computer lab contract which provides exercise-based learning to residential students, hardware and software contracts to support technology advancements, and computer lifecycle replacement for EMI personnel and in the classrooms. EMI leads and partners with multiple branches of FEMA for the learning content management system, which streamlines course revision and updates; and the independent study program contract which offers distance learning in the form of modules that effectively reach emergency management students across the Nation. The FY 2020 increase is for operations and maintenance for the EMI Training Systems that provide online training to other Federal agencies, and SLTT stakeholders.

Other Costs: These funds provide overall support to EMI through staff training, supplies, materials, and printing.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	135	129	\$42,900	136	133	\$43,493	136	133	\$46,605	-	-	\$3,112
Total	135	129	\$42,900	136	133	\$43,493	136	133	\$46,605	-	-	\$3,112
Subtotal Discretionary - Appropriation	135	129	\$42,900	136	133	\$43,493	136	133	\$46,605	-	-	\$3,112

PPA Level II Description

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 builds a culture of preparedness and readies the Nation for catastrophic disasters through fire safety, all-hazard community risk reduction and by preparing 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 2018 Enacted	135	129	\$42,900
FY 2019 President's Budget	136	133	\$43,493
FY 2020 Base Budget	136	133	\$43,493
Transfer to FA/ETE PPA from PC&I/CFAI PPA for NETC Campus Renovations	-	-	\$1,500
Total Transfers	-	-	\$1,500
FERS Agency Contribution	-	-	\$306
Operations and Maintenance for Online Systems	-	-	\$56
Total, Pricing Increases	-	-	\$362
Total Adjustments-to-Base	-	-	\$1,862
FY 2020 Current Services	136	133	\$45,355
Energy Conservation Efforts	-	-	\$250
Training Facilities	-	-	\$1,000
Total, Program Increases	-	-	\$1,250
FY 2020 Request	136	133	\$46,605
FY 2019 To FY 2020 Change	-	-	\$3,112

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
U.S. Fire Administration	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	136	133	\$16,374	\$123.11	-	-	\$306	\$2.3
Total	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	136	133	\$16,374	\$123.11	-	-	\$306	\$2.3
Discretionary - Appropriation	135	129	\$15,995	\$123.99	136	133	\$16,068	\$120.81	136	133	\$16,374	\$123.11	-	-	\$306	\$2.3

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$10,911	\$12,256	\$12,256	-
11.3 Other than Full-Time Permanent	\$45	\$45	\$45	-
11.5 Other Personnel Compensation	\$240	\$120	\$120	-
12.1 Civilian Personnel Benefits	\$4,799	\$3,647	\$3,953	\$306
Total - Personnel Compensation and Benefits	\$15,995	\$16,068	\$16,374	\$306
Positions and FTE				
Positions - Civilian	135	136	136	-
FTE - Civilian	129	133	133	-

Pay Cost Drivers

Leading Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
U.S Fire Administration	129	\$15,995	\$123.99	133	\$16,068	\$120.81	133	\$16,374	\$123.11	-	\$306	\$2.30
Total – Pay Cost Drivers	129	\$15,995	\$123.99	133	\$16,068	\$120.81	133	\$16,374	\$123.11	-	\$306	\$2.30

Explanation of Pay Cost Driver

Funding for salaries and benefits enables USFA staff to support the FEMA mission by building the capability of State and local fire and emergency services and allied professions.

36 FTE support the overall management and administration of USFA. 35 FTEs support the National Fire Academy (NFA) which works to enhance the ability of fire and emergency services and allied professionals to deal more effectively with fire and related emergencies. These FTEs support the delivery of courses, the management of course curriculum, Learning Management System (LMS) platforms, fire science degree curricula, and the expansion of the Distance Learning Program. 32 FTEs support the operation and maintenance of the NETC campus, including admissions and student services and the operation and maintenance of facilities. 30 FTEs support the National Fire Programs Division which supports Federal and State ready access, the expansion of outreach efforts and social media expansion, the development of analytical studies, operations and maintenance for the National Fire Incident Reporting System (NFIRS), and the publication and maintenance of web content for the fire service, public, and other stakeholders.

The change from FY 2019 to FY 2020 represents the increase in FERS contributions.

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

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
U.S. Fire Administration	\$26,905	\$27,425	\$30,231	\$2,806
Total	\$26,905	\$27,425	\$30,231	\$2,806
Discretionary - Appropriation	\$26,905	\$27,425	\$30,231	\$2,806

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$162	\$155	\$155	-
22.0 Transportation of Things	\$6	\$6	\$6	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, and Misc. Charges	\$1,307	\$1,515	\$1,515	-
24.0 Printing and Reproduction	\$77	\$90	\$90	-
25.1 Advisory and Assistance Services	\$3,628	\$3,779	\$3,835	\$56
25.2 Other Services from Non-Federal Sources	\$6,085	\$6,426	\$6,426	-
25.4 Operation and Maintenance of Facilities	\$7,348	\$7,825	\$8,825	\$1,000
25.7 Operation and Maintenance of Equipment	\$3,592	\$3,813	\$3,813	-
26.0 Supplies and Materials	\$616	\$618	\$618	-
31.0 Equipment	\$1,315	\$1,416	\$1,416	-
32.0 Land and Structures	-	-	\$1,750	\$1,750
41.0 Grants, Subsidies, and Contributions	\$2,762	\$1,775	\$1,775	-
Total - Non Pay Object Classes	\$26,905	\$27,425	\$30,231	\$2,806

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Data Collection, Analysis and Publication	\$2,696	\$3,035	\$3,035	-
Development and Delivery of Curricula to Fire and Emergency Services Sector	\$8,072	\$5,542	\$5,542	-
Facilities Management, Operations and Support	\$10,556	\$11,738	\$14,238	\$2,500
Information Technology Systems and Tools	\$4,319	\$5,380	\$5,436	\$56
Other Costs	\$1,262	\$1,730	\$1,980	\$250
Total – Non Pay Cost Drivers	\$26,905	\$27,425	\$30,231	\$2,806

Explanation of Non Pay Cost Drivers

Data Collection, Analysis and Publication: The National Fire Programs (NFP) division manages the USFA data collection, analysis, and research efforts in fire detection, prevention, suppression, and first responder health, safety, and effectiveness. NFP manages the USFA Internet and Intranet systems. 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.

Development and Delivery of Curricula to Fire and Emergency Services Sector: The 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 medical services personnel each year. Traditional training and education 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 online self-study, instructor mediated, and subscription style 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 medical services community. The FY 2020 request will support the sustainment of 550 existing NFA training and education 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.

Facilities Management, Operations and Support: The NETC campus, which can handle approximately 15,000 resident students a year 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. Funding for NETC allows for administrative, operational, and emergency services in support of the program activities, staff and students at NETC. The FY 2020 increase includes a \$1.5M transfer which will properly realign funding for construction below the end-item unit cost threshold of \$2.0M from the PC&I appropriation to the FA appropriation. An additional \$1.0M increase in the FY 2020 request will be used to continue improvements of the NETC facilities with renovations to Building L. The renovation upgrades current inadequate dormitory spaces in which the handicap dormitory rooms are not large

enough to comply with new handicap codes and creates staff offices for the relocation of procurement personnel from Building D to Building L.

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 FY 2020 request supports the sustainment and routine maintenance, including critical IT security requirements, of these systems and tools helping to improve data accountability and transparency. The FY 2020 also includes a small contractual increase due to wage grade determinations for several contractual elements for the following systems:

- The NFA uses the Learning Management System tool to support its Distance Learning Program that includes online self-study and mediated courses as well as blended learning options.
- 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.

Other Costs: These funds provide overall support to USFA programs and activities through staff training, supplies and materials, travel, printing, equipment lifecycle replacement, and energy conservation efforts on the NETC campus.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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	-	-	-	-	-	-	-	-	-

PPA Level II Description

The National Domestic Preparedness Consortium (NDPC) provided 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. 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.

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$101,000
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

National Domestic Preparedness Consortium – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
National Domestic Preparedness Consortium	\$101,000	-	-	-
Total	\$101,000	-	-	-
Discretionary - Appropriation	\$101,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Cooperative Agreements	\$79,000	-	-	-
Training Contracts	\$22,000	-	-	-
Total – Non Pay Cost Drivers	\$101,000	-	-	-

Explanation of Non Pay Cost Drivers

No funds are requested for this program in FY 2020.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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	-	-	-	-	-	-	-	-	-

PPA Level II Description

The Continuing Training Grants (CTG) provides funding annually through a competitive award process for the development and delivery of training to better prepare communities to prevent, protect against, mitigate, respond to, and recovery from all hazards.

Continuing Training Grants – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$8,000
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

**Continuing Training Grants – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Continuing Training Grants	\$8,000	-	-	-
Total	\$8,000	-	-	-
Discretionary - Appropriation	\$8,000	-	-	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Grants	\$8,000	-	-	-
Total – Non Pay Cost Drivers	\$8,000	-	-	-

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2020.

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Exercise Program	45	43	\$20,793	45	43	\$18,647	45	43	\$18,756	-	-	\$109
Total	45	43	\$20,793	45	43	\$18,647	45	43	\$18,756	-	-	\$109
Subtotal Discretionary - Appropriation	45	43	\$20,793	45	43	\$18,647	45	43	\$18,756	-	-	\$109

PPA Level II Description

The National Exercises Program (NEP) supports exercise design, coordination, conduct, and evaluation in order to test and validate the Nation's ability to prevent, protect against, respond to, recover from, and mitigate all hazards. The NEP fosters interaction among partners at every level of government, as well as the private-sector, non-governmental organizations, and members of the general public. Each two-year NEP cycle is risk-driven, capabilities-based, guided by objectives, and responsive to changes in policy and lessons learned from previous exercises and actual events. Exercises can be discussion-based (seminars, workshops, tabletop exercises, 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 tabletop exercise. EP 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 2018 Enacted	45	43	\$20,793
FY 2019 President's Budget	45	43	\$18,647
FY 2020 Base Budget	45	43	\$18,647
FERS Agency Contribution	-	-	\$102
Operations and Maintenance for Online Systems	-	-	\$7
Total, Pricing Increases	-	-	\$109
Total Adjustments-to-Base	-	-	\$109
FY 2020 Current Services	45	43	\$18,756
FY 2020 Request	45	43	\$18,756
FY 2019 To FY 2020 Change	-	-	\$109

**National Exercise Program – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Exercise Program	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	45	43	\$5,432	\$126.33	-	-	\$102	\$2.38
Total	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	45	43	\$5,432	\$126.33	-	-	\$102	\$2.38
Discretionary - Appropriation	45	43	\$5,305	\$123.37	45	43	\$5,330	\$123.95	45	43	\$5,432	\$126.33	-	-	\$102	\$2.38

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$3,656	\$3,731	\$3,731	-
11.5 Other Personnel Compensation	\$58	\$59	\$59	-
12.1 Civilian Personnel Benefits	\$1,591	\$1,540	\$1,642	\$102
Total - Personnel Compensation and Benefits	\$5,305	\$5,330	\$5,432	\$102
Positions and FTE				
Positions - Civilian	45	45	45	-
FTE - Civilian	43	43	43	-

Pay Cost Drivers

Leading Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Exercise Program	43	\$5,305	\$123.37	43	\$5,330	\$123.95	43	\$5,432	\$126.33	-	\$102	\$2.38
Total – Pay Cost Drivers	43	\$5,305	\$123.37	43	\$5,330	\$123.95	43	\$5,432	\$126.33	-	\$102	\$2.38

Explanation of Pay Cost Driver

Funding provides for the salaries and benefits of 43 FTEs that support the FEMA mission by serving as the principal mechanism for examining the preparedness and readiness of the United States across the entire homeland security and emergency management enterprise. NEP staff supports exercise design and delivery, program support, and technology. NEP also evaluates exercises that rigorously test the Nation's readiness capability. These results are analyzed to develop a national picture of training and exercise needs and to inform the National Preparedness Report. The change from FY 2019 to FY 2020 represents the increase in FERS contributions.

**National Exercise Program – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
National Exercise Program	\$15,488	\$13,317	\$13,324	\$7
Total	\$15,488	\$13,317	\$13,324	\$7
Discretionary - Appropriation	\$15,488	\$13,317	\$13,324	\$7

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$900	\$838	\$838	-
23.3 Communications, Utilities, and Misc. Charges	\$200	\$200	\$200	-
24.0 Printing and Reproduction	\$7	\$7	\$7	-
25.1 Advisory and Assistance Services	-	-	\$7	\$7
25.2 Other Services from Non-Federal Sources	\$11,972	\$9,965	\$9,965	-
25.3 Other Goods and Services from Federal Sources	\$2,200	\$2,098	\$2,098	-
26.0 Supplies and Materials	\$15	\$15	\$15	-
31.0 Equipment	\$194	\$194	\$194	-
Total - Non Pay Object Classes	\$15,488	\$13,317	\$13,324	\$7

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Exercise Design and Delivery	\$13,198	\$11,027	\$11,027	-
Exercise Program Analysis, Strategy and Support	\$1,448	\$1,448	\$1,448	-
Exercise Technology	\$615	\$615	\$622	\$7
Travel	\$176	\$176	\$176	-
Other Costs	\$51	\$51	\$51	-
Total – Non Pay Cost Drivers	\$15,488	\$13,317	\$13,324	\$7

Explanation of Non Pay Cost Drivers

Exercise Design and Delivery: The NEP fosters interaction at every level of government, as well as the private-sector, non-governmental organizations, and members of the general public. Funding provided for Exercise Design and Delivery supports exercise planning, design, coordination, conduct, and evaluation activities.

Exercise Program Analysis, Strategy, and Support: Initiatives developed through Exercise Program Analysis, Strategy, and Support ensure that 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: Funding for Exercise Technology supports IT systems, equipment, and processes that enable the design and delivery of exercises. It will also support exercises using technology such as Geographic Information System (GIS), modeling and simulation capabilities. The FY 2020 funding increase will support the implementation of the NPS utilizing the Preparedness (Prep) Toolkit, a web-based platform that provides an interactive, online suite of capabilities for exercise scheduling, design, development, conduct, evaluation, and improvement planning.

Travel: Travel funds support staff to assist in the conduct of exercise planning workshops and other meetings critical to supporting 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 2020
Congressional Justification

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Disaster Relief Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	66	446	\$534,720	66	512	\$582,000	-	509	\$474,684	(66)	(3)	(\$107,316)
Disaster Relief Category	-	4,737	\$7,366,000	-	5,231	\$6,652,000	-	6,054	\$19,423,000	-	823	\$12,771,000
Total	66	5,183	\$7,900,720	66	5,743	\$7,234,000	-	6,563	\$19,897,684	(66)	820	\$12,663,684
Subtotal Discretionary - Appropriation	66	446	\$534,720	66	512	\$582,000	-	509	\$474,684	(66)	(3)	(\$107,316)
Subtotal Discretionary - Major Disasters (DRF)	-	4,737	\$7,366,000	-	5,231	\$6,652,000	-	6,054	\$19,423,000	-	823	\$12,771,000

*Due to the timing of the Enactment of the FY19 Appropriations Bill, which provided \$5.3B above the FY19 PB, FEMA estimates that \$14.6B will provide sufficient resources for DRF requirements in FY20.

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) emergency declarations; (3) major disaster declarations; (4) fire management assistance grants (FMAGs); and (5) Disaster Readiness and Support (DRS) activities. Through the DRF, FEMA can authorize Federal disaster support activities as well as eligible State, local, tribal, and territorial (SLTT) 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, as amended by the FY 2018 Department of Homeland Security Appropriations Act.

Disaster Relief: FEMA calculates the DRF Major Disasters request annually by averaging the past 10 years' obligations for non-catastrophic disasters and using detailed spend plans for previously declared catastrophic events.

Base Disaster Relief: 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, training, equipment, etc.). FEMA calculates the DRF Base request annually by averaging the past 10 years' obligations and using detailed spend plans prepared by the FEMA program offices, which oversee Disaster Readiness and Support (DRS) activities.

Disaster Relief Fund Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$7,900,720	\$7,234,000	\$19,897,684
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$5,801,700	\$29,085,278	\$13,349,278
Rescissions to Current Year/Budget Year	-	(\$300,000)	(\$250,000)
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$833,656)	(\$4,254,000)	-
Supplementals	\$42,170,000	-	-
Total Budget Authority	\$55,038,764	\$31,765,278	\$32,996,962
Collections – Reimbursable Resources	\$49	\$1,000	\$1,000
Total Budget Resources	\$55,038,813	\$31,766,278	\$32,997,962
Obligations (Actual/Estimates/Projections)	\$26,753,535	\$19,017,000	\$19,898,684
Personnel: Positions and FTE			
Enacted/Request Positions	66	66	-
Enacted/Request FTE	5,183	5,743	6,563
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	66	66	-
FTE (Actual/Estimates/Projections)	10,482	5,743	6,563

**Disaster Relief Fund
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$49	-	-	\$1,000	-	-	\$1,000
Total Collections	-	-	\$49	-	-	\$1,000	-	-	\$1,000

Disaster Relief Fund Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	66	5,183	\$7,900,720
FY 2019 President's Budget	66	5,743	\$7,234,000
FY 2020 Base Budget	66	5,743	\$7,234,000
Transfer from DRF/Base to O&S/MS Agency Enterprise Costs	-	-	(\$24,371)
Total Transfers	-	-	(\$24,371)
FTE Reassessment Historical Average	-	820	\$120,484
Major Disaster Estimate	-	-	\$12,650,516
Total, Pricing Increases	-	820	\$12,771,000
Base (EM,FM,SU) 10 Year Average	-	-	(\$64,145)
Total, Pricing Decreases	-	-	(\$64,145)
Total Adjustments-to-Base	-	820	\$12,682,484
FY 2020 Current Services	66	6,563	\$19,916,484
Operational Readiness	-	-	\$2,200
Public Assistance Systems	-	-	\$3,000
Total, Program Increases	-	-	\$5,200
Employee Conversion from TFT to CORE	(66)	-	-
Funds for OIG Audits and Investigations	-	-	(\$24,000)
Total, Program Decreases	(66)	-	(\$24,000)
FY 2020 Request	-	6,563	\$19,897,684
FY 2019 To FY 2020 Change	(66)	820	\$12,663,684

Disaster Relief Fund Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer from DRF/Base to O&S/MS Agency Enterprise Costs	-	-	(\$24,371)
Base Disaster Relief	-	-	(\$24,371)
Total Transfers	-	-	(\$24,371)

Transfer 1 – Transfer from DRF Base to O&S/MS Agency Enterprise Costs: The FY 2020 request includes a transfer from the DRS to O&S for enterprise wide activities to include the Workforce Planning Tool, American Sign Language contract services, IT infrastructure and facility costs. Per the House Committee on Appropriations Report accompanying the 2016 DHS Appropriations bill, FEMA was directed to transfer costs associated with enterprise wide activities and permanent infrastructure to O&S (then S&E).

Disaster Relief Fund Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Base (EM,FM,SU) 10 Year Average	-	-	(\$64,145)
Base Disaster Relief	-	-	(\$64,145)
Pricing Change 2 - FTE Reassessment Historical Average	-	820	\$120,484
Base Disaster Relief	-	(3)	-
Disaster Relief Category	-	823	\$120,484
Pricing Change 3 - Major Disaster Estimate	-	-	\$12,650,516
Disaster Relief Category	-	-	\$12,650,516
Total Pricing Changes	-	820	\$12,706,855

Pricing Change 1 – Base (EM,FM,SU) 10 Year Average: The FY 2020 request includes a decrease based on the FY 2019 recalculation of the 10 year average of actual obligations for emergency declarations, fire management assistance grants, and pre-declaration surge activities.

Pricing Change 2 – Adjustment of Pay for FTE Reassessment: The FY 2020 request includes an increase in FTE and a corresponding adjustment to pay based on the FY 2019 recalculation of the historical average.

Pricing Change 3 – Major Disaster Estimate: The FY 2020 request includes an increase for major disasters. FEMA calculates the estimate by averaging the past 10 years' obligations for non-catastrophic disasters and using detailed spend plans for previously declared catastrophic events.

Disaster Relief Fund Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Employee Conversion from TFT to CORE	(66)	-	-
Base Disaster Relief	(66)	-	-
Program Change 2 - Funds for OIG Audits and Investigations	-	-	(\$24,000)
Base Disaster Relief	-	-	(\$24,000)
Program Change 3 - Operational Readiness	-	-	\$2,200
Base Disaster Relief	-	-	\$2,200
Program Change 4 - Public Assistance Systems	-	-	\$3,000
Base Disaster Relief	-	-	\$3,000
Total Program Changes	(66)	-	(\$18,800)

Program Change 1 – Employee Conversion from TFT to CORE:

Description

The FY 2020 request includes a reduction of 66 Temporary Full Time (TFT) positions to transition FEMA's Federal Coordinating Officers (FCO) and Federal Disaster Response Coordinators (FDRC) to Stafford Act Cadre of On-Call Response/Recovery Employees (CORE).

Justification

FCOs and FDRCs are responsible for government and intergovernmental disaster coordination and lead program operations for the delivery of disaster assistance and relief services to survivors. FEMA covers costs pertaining to the salary and benefits of its FCOs and FDRCs using a combination of DRF and DRS appropriations. This conversion aligns the hiring authority with the appropriation used to fund the positions. It also allows FEMA greater flexibility in recruiting subject matter experts with disaster experience, using procedures in place for all Stafford Act employees.

Performance

This change will not impact FEMA's performance or mission.

Program Change 2 – Funds for OIG Audits and Investigations:

Description

The FY 2020 request includes a reduction of \$24.0M. These funds are instead requested directly by the Office of the Inspector General (OIG) for disaster related audits and investigations.

Justification

The reduction is consistent with the past three DHS Appropriations bills in that the funds were directly appropriated to the OIG. This change aligns the FY 2020 request with recent enactments.

Performance

This change should not impact performance. OIG will have the same funding level to continue its disaster-related engagements with the same rigor of previous years.

Program Change 3 – Operational Readiness:

Description

The FY 2020 request includes an increase of \$2.2M to purchase laptops for Stafford Act employees, as many are outdated and not compatible with HQ DHS OCIO security requirements. Although efforts continue to establish and maintain an IT equipment refresh plan, the DRS is unable to fully source this significant increase within its current budget.

Justification

As directed by the Acting FEMA Administrator, FEMA is required to replace obsolete IT equipment supporting the agency’s Strategic Goal 3, which focuses on reducing the complexity of FEMA. One key action towards achieving this goal is to reduce FEMA’s technology footprint and costs by removing antiquated devices from inventory including equipment that is out of compliance with cyber security requirements, which pose risks not only to FEMA, but to the entire DHS network. Additionally, the cost and administrative burden associated with managing outdated equipment shifts valuable resources away from FEMA’s core mission. Lastly, it is critical that Stafford Act employees are adequately equipped to assist disaster survivors and communities in their time of need.

Performance

This program change will help ensure FEMA’s IT equipment complies with HQ DHS OCIO security upgrade requirements. It will also make sure Stafford Act employees are well equipped to respond to any all-hazard event and continue to provide critical activities, services and resources to support disaster survivors and communities in a timely manner.

Program Change 4 – Public Assistance Systems:

Description

The FY 2020 request includes an increase of \$3.0M to address OIG findings to properly track, enforce, and obtain/maintain insurance requirements.

Justification

For the last eight years FEMA and OIG have worked to improve the Public Assistance Program's insurance-related internal controls. FEMA, working with the OIG, addressed deficiencies related to improve guidance, establish more robust quality control and improve insurance review processes. However, FEMA must still address recommendations related to system changes and updating blank or erroneous historic data.

Specifically, FEMA must address two open and unresolved recommendations from OIG-12-18:

- Recommendation 3: Modify EMMIE or EDW, so that FEMA can use the data stored in EMMIE to determine if an applicant previously received disaster assistance for a damaged facility.
- Recommendation 4: Review and evaluate NEMIS and EMMIE data fields and update any location and insurance fields that are blank or contain erroneous information

FEMA will make updates to three systems: the Public Assistance System of Record (EMMIE), Enterprise Data Warehouse, and Grants Manager to modify the Public Assistance data structure and work flows to be able to better capture the insurance review information and to import historic data from EMMIE into Grants Manager. Minor changes will be made to Grants Manger to import historic data.

Performance

This funding will allow FEMA to contract with a vendor to clean up historic insurance data using the OIG's recommended risk based approach and finalize system modifications within 24 months. FEMA will prioritize reviews based on highest risk of error, and triage to appropriate experience level to control costs.

Disaster Relief Fund
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	66	446	\$48,924	\$104.66	66	512	\$59,050	\$110.04	-	509	\$67,191	\$127.46	(66)	(3)	\$8,141	\$17.42
Disaster Relief Category	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	6,054	\$587,245	\$96.67	-	823	\$120,484	\$7.74
Total	66	5,183	\$427,662	\$81.83	66	5,743	\$525,811	\$90.81	-	6,563	\$654,436	\$99.06	(66)	820	\$128,625	\$8.25
Discretionary - Appropriation	66	446	\$48,924	\$104.66	66	512	\$59,050	\$110.04	-	509	\$67,191	\$127.46	(66)	(3)	\$8,141	\$17.42
Discretionary - Major Disasters (DRF)	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	6,054	\$587,245	\$96.67	-	823	\$120,484	\$7.74

* FEMA Stafford Act employees, paid exclusively out of the DRF, 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. All Stafford Act positions are temporary appointments and therefore are not included in the personnel onboard actual/estimated/projections.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$210,503	\$258,854	\$232,575	(\$26,279)
11.3 Other than Full-Time Permanent	\$75,966	\$93,473	\$162,761	\$69,288
11.5 Other Personnel Compensation	\$45,482	\$55,924	\$133,879	\$77,955
12.1 Civilian Personnel Benefits	\$92,176	\$113,261	\$120,919	\$7,658
13.0 Benefits for Former Personnel	\$3,535	\$4,299	\$4,302	\$3
Total - Personnel Compensation and Benefits	\$427,662	\$525,811	\$654,436	\$128,625
Positions and FTE				
Positions - Civilian	66	66	-	(66)
FTE - Civilian	5,183	5,743	6,563	820

Disaster Relief Fund
Permanent Positions by Grade - Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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	170,333	171,004	-	-171,004
Average Grade, GS Positions	15	15	-	-15

**Disaster Relief Fund
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Base Disaster Relief	\$485,796	\$522,950	\$407,493	(\$115,457)
Disaster Relief Category	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516
Total	\$7,473,058	\$6,708,189	\$19,243,248	\$12,535,059
Discretionary - Appropriation	\$485,796	\$522,950	\$407,493	(\$115,457)
Discretionary - Major Disasters (DRF)	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$154,325	\$140,040	\$375,491	\$235,451
22.0 Transportation of Things	\$16,092	\$15,164	\$356,462	\$341,298
23.1 Rental Payments to GSA	\$18,269	\$19,846	\$397	(\$19,449)
23.2 Rental Payments to Others	\$12,880	\$11,910	\$83,472	\$71,562
23.3 Communications, Utilities, and Misc. Charges	\$38,692	\$40,183	\$53,061	\$12,878
24.0 Printing and Reproduction	\$901	\$839	\$2,041	\$1,202
25.1 Advisory and Assistance Services	\$54,033	\$57,730	\$124,280	\$66,550
25.2 Other Services from Non-Federal Sources	\$437,193	\$418,908	\$1,820,782	\$1,401,874
25.3 Other Goods and Services from Federal Sources	\$96,199	\$89,471	\$68,981	(\$20,490)
25.4 Operation and Maintenance of Facilities	\$24,779	\$24,165	\$100,396	\$76,231
25.5 Research and Development Contracts	-	-	\$716	\$716
25.6 Medical Care	\$152	\$155	\$3,736	\$3,581
25.7 Operation and Maintenance of Equipment	\$3,711	\$3,955	\$14,139	\$10,184
25.8 Subsistence & Support of Persons	\$40	\$43	\$64,212	\$64,169
26.0 Supplies and Materials	\$33,514	\$33,871	\$649,746	\$615,875
31.0 Equipment	\$187,470	\$169,320	\$110,575	(\$58,745)
32.0 Land and Structures	\$11,439	\$12,270	\$270	(\$12,000)
41.0 Grants, Subsidies, and Contributions	\$6,383,368	\$5,670,318	\$15,413,624	\$9,743,306
42.0 Insurance Claims and Indemnities	-	-	\$853	\$853
43.0 Interest and Dividends	\$1	\$1	\$14	\$13
Total - Non Pay Object Classes	\$7,473,058	\$6,708,189	\$19,243,248	\$12,535,059

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	66	446	\$534,720	66	512	\$582,000	-	509	\$474,684	(66)	(3)	(\$107,316)
Total	66	446	\$534,720	66	512	\$582,000	-	509	\$474,684	(66)	(3)	(\$107,316)
Subtotal Discretionary - Appropriation	66	446	\$534,720	66	512	\$582,000	-	509	\$474,684	(66)	(3)	(\$107,316)

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, repositioning 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 for and repositioning employees and Federal resources prior to a declaration.

Disaster Readiness and Support (DRS): DRS funding enables FEMA to be more proactive and provide a robust readiness posture to respond to large scale, complex, major disasters instead of waiting for an incident 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 and number of major disasters that are declared each year, 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 funded through the Base. FY 2020 DRS estimates include approximately \$46.4M for disaster workforce salaries and benefits.

DRS funds support 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.
- FEMA Integration Teams.
- Stockpiling and maintaining prepositioned disaster assets and commodities.
- Support contracts which enable FEMA to mobilize response and recovery capacities as quickly as needed.
- Non-enterprise IT systems that directly support disaster response and recovery activities.

The DRS will fund positions for the FEMA Integration Teams (FIT) which help SLTT partners improve their response and recovery capabilities. These positions could provide training on Lifelines and identify end state goals and objectives for stabilizing Lifelines. A Lifeline is a sector that provides services that enable the continuous operation of critical business and government functions. DRS FIT members could also provide technical assistance to support the development of pre-incident recovery planning, housing planning, logistics planning, mass care planning, evacuation planning, etc. FITs could also train SLTT partners how to coordinate operational, logistical, and geospatial planning with an all-hazards approach that includes coordination with staging areas, movement coordination, and critical resource sourcing. In FY 2020, FEMA anticipates hiring an additional 16 FTE for a total of 49 FTE at a cost of \$3.5M to staff the highest priority SLTT partner requests.

FEMA has increased its transparency and budgetary disciplines within 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 requirements. As a result, FEMA is better informed on how to maintain its critical disaster support programs 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).

FY 2020 Budget estimates for the DRS by Readiness Category are provided below for additional information.

Disaster Readiness and Support (DRS) Budget Estimates by Readiness Category		
Readiness Category	Allowable Costs (\$ in Millions)	FY 2020 Request
Cadre Operational Readiness and Deployability		\$ 119
Disaster Employee Staffing	Non-Deployed S&B; FEMA Corps contract for staff; hiring costs (i.e., recruiting, background investigations, SAE onboarding)	55
Disaster Employee Training	Course/Exercise development and delivery costs, travel for training, SAE onboarding, FQS, venue for training	43
Disaster Employee Equipping	Uniforms, equipment, telecom (services, devices, lines of service, wireless, and satellite), replacement and repair costs, and supplies for disaster operations and staff	21
Readiness Support Contracts and Supplies		\$ 62
Readiness Support Contracts and Interagency Agreements	IAAs, MOAs, MOUs and contracts necessary for technical assistance, readiness support allowing for quick mobilization	49
Stockpiling	Storage, maintenance and delivery of disaster response goods and supplies. Purchase and storage of perishable disaster response supplies and consumables. Purchase and storage of non perishable disaster response supplies	5
Disaster Housing Program	Temporary housing units and assistance	8
Information Technology Support		\$ 71
IT Systems	Disaster IT, technical support, infrastructure costs, lifecycle system maintenance costs, cybersecurity, and any other O&M not specified	71
TOTAL DRS		\$ 252

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 2020.

**Base Disaster Relief
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$534,720	\$582,000	\$474,684
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$754,543	\$1,085,295	\$1,099,295
Rescissions to Current Year/Budget Year	-	(\$300,000)	(\$250,000)
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$246,829	(\$24,000)	-
Supplementals	-	-	-
Total Budget Authority	\$1,536,092	\$1,343,295	\$1,323,979
Collections – Reimbursable Resources	\$49	\$1,000	\$1,000
Total Budget Resources	\$1,536,141	\$1,344,295	\$1,324,979
Obligations (Actual/Estimates/Projections)	\$750,846	\$545,000	\$475,684
Personnel: Positions and FTE			
Enacted/Request Positions	66	66	-
Enacted/Request FTE	446	512	509
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	66	66	-
FTE (Actual/Estimates/Projections)	470	512	509

**Base Disaster Relief
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$49	-	-	\$1,000	-	-	\$1,000
Total Collections	-	-	\$49	-	-	\$1,000	-	-	\$1,000

Base Disaster Relief Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	66	446	\$534,720
FY 2019 President's Budget	66	512	\$582,000
FY 2020 Base Budget	66	512	\$582,000
Transfer from DRF/Base to O&S/MS Agency Enterprise Costs	-	-	(\$24,371)
Total Transfers	-	-	(\$24,371)
Base (EM,FM,SU) 10 Year Average	-	-	(\$64,145)
FTE Reassessment Historical Average	-	(3)	-
Total, Pricing Decreases	-	(3)	(\$64,145)
Total Adjustments-to-Base	-	(3)	(\$88,516)
FY 2020 Current Services	66	509	\$493,484
Operational Readiness	-	-	\$2,200
Public Assistance Systems	-	-	\$3,000
Total, Program Increases	-	-	\$5,200
Employee Conversion from TFT to CORE	(66)	-	-
Funds for OIG Audits and Investigations	-	-	(\$24,000)
Total, Program Decreases	(66)	-	(\$24,000)
FY 2020 Request	-	509	\$474,684
FY 2019 To FY 2020 Change	(66)	(3)	(\$107,316)

**Base Disaster Relief
Personnel Compensation and Benefits
Pay Summary**

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	66	446	\$48,924	\$104.66	66	512	\$59,050	\$110.04	-	509	\$67,191	\$127.46	(66)	(3)	\$8,141	\$17.42
Total	66	446	\$48,924	\$104.66	66	512	\$59,050	\$110.04	-	509	\$67,191	\$127.46	(66)	(3)	\$8,141	\$17.42
Discretionary - Appropriation	66	446	\$48,924	\$104.66	66	512	\$59,050	\$110.04	-	509	\$67,191	\$127.46	(66)	(3)	\$8,141	\$17.42

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$22,543	\$27,209	\$20,717	(\$6,492)
11.3 Other than Full-Time Permanent	\$5,808	\$7,010	\$7,364	\$354
11.5 Other Personnel Compensation	\$5,067	\$6,116	\$18,800	\$12,684
12.1 Civilian Personnel Benefits	\$13,261	\$16,005	\$17,995	\$1,990
13.0 Benefits for Former Personnel	\$2,245	\$2,710	\$2,315	(\$395)
Total - Personnel Compensation and Benefits	\$48,924	\$59,050	\$67,191	\$8,141
Positions and FTE				
Positions - Civilian	66	66	-	(66)
FTE - Civilian	446	512	509	(3)

Pay Cost Drivers

Leading Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	446	\$48,924	\$105	512	\$59,050	\$110	509	\$67,191	\$127	(3)	\$8,141	\$17
Total – Pay Cost Drivers	446	\$48,924	\$105	512	\$59,050	\$110	509	\$67,191	\$127	(3)	\$8,141	\$17

Explanation of Pay Cost Driver

Disaster Activity: The Base Disaster Relief pay and FTE estimate is based on a five year historical average and is recalculated annually at the beginning of the FY.

**Base Disaster Relief
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Base Disaster Relief	\$485,796	\$522,950	\$407,493	(\$115,457)
Total	\$485,796	\$522,950	\$407,493	(\$115,457)
Discretionary - Appropriation	\$485,796	\$522,950	\$407,493	(\$115,457)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$17,926	\$19,297	\$16,619	(\$2,678)
22.0 Transportation of Things	\$4,803	\$5,171	\$17,904	\$12,733
23.1 Rental Payments to GSA	\$18,030	\$19,635	-	(\$19,635)
23.2 Rental Payments to Others	\$2,654	\$2,857	-	(\$2,857)
23.3 Communications, Utilities, and Misc. Charges	\$31,018	\$33,390	\$8,586	(\$24,804)
24.0 Printing and Reproduction	\$215	\$232	\$70	(\$162)
25.1 Advisory and Assistance Services	\$51,753	\$55,711	\$34,646	(\$21,065)
25.2 Other Services from Non-Federal Sources	\$166,772	\$179,527	\$50,244	(\$129,283)
25.3 Other Goods and Services from Federal Sources	\$22,555	\$24,280	\$1,380	(\$22,900)
25.4 Operation and Maintenance of Facilities	\$11,660	\$12,552	\$1,970	(\$10,582)
25.5 Research and Development Contracts	-	-	\$716	\$716
25.6 Medical Care	\$102	\$110	\$96	(\$14)
25.7 Operation and Maintenance of Equipment	\$3,506	\$3,774	\$12,531	\$8,757
25.8 Subsistence & Support of Persons	\$40	\$43	\$87	\$44
26.0 Supplies and Materials	\$21,981	\$23,662	\$9,220	(\$14,442)
31.0 Equipment	\$17,614	\$18,961	\$12,676	(\$6,285)
32.0 Land and Structures	\$11,212	\$12,069	-	(\$12,069)
41.0 Grants, Subsidies, and Contributions	\$103,954	\$111,678	\$240,540	\$128,862
42.0 Insurance Claims and Indemnities	-	-	\$207	\$207
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$485,796	\$522,950	\$407,493	(\$115,457)

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Disaster Activity	\$485,796	\$522,950	\$407,493	(\$115,457)
Total – Non Pay Cost Drivers	\$485,796	\$522,950	\$407,493	(\$115,457)

Explanation of Non Pay Cost Driver

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

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Disaster Relief Category	-	4,737	\$7,366,000	-	5,231	\$6,652,000	-	6,054	\$19,423,000	-	823	\$12,771,000
Total	-	4,737	\$7,366,000	-	5,231	\$6,652,000	-	6,054	\$19,423,000	-	823	\$12,771,000
Subtotal Discretionary - Major Disasters (DRF)	-	4,737	\$7,366,000	-	5,231	\$6,652,000	-	6,054	\$19,423,000	-	823	\$12,771,000

*Due to the timing of the Enactment of the FY19 Appropriations Bill, which provided \$5.3B above the FY19 PB, FEMA estimates that \$14.1B will provide sufficient resources for DRF requirements in FY20.

The Stafford Act authorizes the President to provide Federal assistance to supplement SLTT 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), Hazard Mitigation Grant Program (HMGP), and Building Resilient Infrastructure and Communities (BRIC) are managed and administered by the Recovery and Mitigation Directorates within FEMA and are FEMA's primary direct assistance programs. These activities fall under the disaster 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% 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: PA is a grant program that is cost shared with the State or Tribe. The 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 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% of the eligible cost for emergency measures, repair, and permanent restoration. The grant recipient determines how the non-Federal share (up to 25%) is split with the sub-recipients, which may include State and local governments, private non-profit organizations and recognized tribal governments and organizations.

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 these procedures through the Alternative Procedures also known as the Section 428 program. These authorities are designed to 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 provides grant recipients with cost shared grants 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 or 20%, respectively, of the total Federal funds spent in the PA and IA programs (minus administrative expenses) for each major disaster costing up to \$2.0B.
- 10% for disasters between \$2.0B and \$10.0B.
- 7.5% for major disasters costing between \$10.0B and not more than \$35.3B.

Building Resilient Infrastructure and Communities: The BRIC Grant Program, is a six percent set aside from disaster expenses to provide resources for pre-disaster mitigation activity and ease planning for communities seeking funding for mitigation projects.

Disaster Relief Category Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$7,366,000	\$6,652,000	\$19,423,000
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$5,047,157	\$27,999,983	\$12,249,983
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$1,080,485)	(\$4,230,000)	-
Supplementals	\$42,170,000	-	-
Total Budget Authority	\$53,502,672	\$30,421,983	\$31,672,983
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$53,502,672	\$30,421,983	\$31,672,983
Obligations (Actual/Estimates/Projections)	\$26,002,689	\$18,472,000	\$19,423,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	4,737	5,231	6,054
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	10,012	5,231	6,054

Disaster Relief Category Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	4,737	\$7,366,000
FY 2019 President's Budget	-	5,231	\$6,652,000
FY 2020 Base Budget	-	5,231	\$6,652,000
FTE Reassessment Historical Average	-	823	\$120,484
Major Disaster Estimate	-	-	\$12,650,516
Total, Pricing Increases	-	823	\$12,771,000
Total Adjustments-to-Base	-	823	\$12,771,000
FY 2020 Current Services	-	6,054	\$19,423,000
FY 2020 Request	-	6,054	\$19,423,000
FY 2019 To FY 2020 Change	-	823	\$12,771,000

Disaster Relief Category
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Disaster Relief Category	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	6,054	\$587,245	\$96.67	-	823	\$120,484	\$7.74
Total	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	6,054	\$587,245	\$96.67	-	823	\$120,484	\$7.74
Discretionary - Major Disasters (DRF)	-	4,737	\$378,738	\$79.68	-	5,231	\$466,761	\$88.93	-	6,054	\$587,245	\$96.67	-	823	\$120,484	\$7.74

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$187,960	\$231,645	\$211,858	(\$19,787)
11.3 Other than Full-Time Permanent	\$70,158	\$86,463	\$155,397	\$68,934
11.5 Other Personnel Compensation	\$40,415	\$49,808	\$115,079	\$65,271
12.1 Civilian Personnel Benefits	\$78,915	\$97,256	\$102,924	\$5,668
13.0 Benefits for Former Personnel	\$1,290	\$1,589	\$1,987	\$398
Total - Personnel Compensation and Benefits	\$378,738	\$466,761	\$587,245	\$120,484
Positions and FTE				
FTE - Civilian	4,737	5,231	6,054	823

Pay Cost Drivers

Leading Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	4,737	\$378,738	\$80	5,231	\$466,761	\$89	6,054	\$587,245	\$97	823	\$120,484	\$8
Total – Pay Cost Drivers	4,737	\$378,738	\$80	5,231	\$466,761	\$89	6,054	\$587,245	\$97	823	\$120,484	\$8

Explanation of Pay Cost Driver

Disaster Activity: The DRF Major Disaster pay and FTE estimate is based on a five year historical average and is recalculated annually at the beginning of the FY.

**Disaster Relief Category
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Disaster Relief Category	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516
Total	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516
Discretionary - Major Disasters (DRF)	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$136,399	\$120,743	\$358,872	\$238,129
22.0 Transportation of Things	\$11,289	\$9,993	\$338,558	\$328,565
23.1 Rental Payments to GSA	\$239	\$211	\$397	\$186
23.2 Rental Payments to Others	\$10,226	\$9,053	\$83,472	\$74,419
23.3 Communications, Utilities, and Misc. Charges	\$7,674	\$6,793	\$44,475	\$37,682
24.0 Printing and Reproduction	\$686	\$607	\$1,971	\$1,364
25.1 Advisory and Assistance Services	\$2,280	\$2,019	\$89,634	\$87,615
25.2 Other Services from Non-Federal Sources	\$270,421	\$239,381	\$1,770,538	\$1,531,157
25.3 Other Goods and Services from Federal Sources	\$73,644	\$65,191	\$67,601	\$2,410
25.4 Operation and Maintenance of Facilities	\$13,119	\$11,613	\$98,426	\$86,813
25.6 Medical Care	\$50	\$45	\$3,640	\$3,595
25.7 Operation and Maintenance of Equipment	\$205	\$181	\$1,608	\$1,427
25.8 Subsistence & Support of Persons	-	-	\$64,125	\$64,125
26.0 Supplies and Materials	\$11,533	\$10,209	\$640,526	\$630,317
31.0 Equipment	\$169,856	\$150,359	\$97,899	(\$52,460)
32.0 Land and Structures	\$227	\$201	\$270	\$69
41.0 Grants, Subsidies, and Contributions	\$6,279,414	\$5,558,640	\$15,173,084	\$9,614,444
42.0 Insurance Claims and Indemnities	-	-	\$646	\$646
43.0 Interest and Dividends	-	-	\$13	\$13
Total - Non Pay Object Classes	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Disaster Activity	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516
Total – Non Pay Cost Drivers	\$6,987,262	\$6,185,239	\$18,835,755	\$12,650,516

Explanation of Non Pay Cost Driver

Disaster Activity: The DRF Major Disasters activity's 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 historical 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 cost and schedules determined by disaster grant Recipients and Sub Recipients.

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



Fiscal Year 2020
Congressional Justification

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National Flood Insurance Program

Budget Comparison and Adjustments

Comparison of Budget Authority

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$13,573	49	46	\$13,784	49	46	\$13,906	-	-	\$122
Floodplain Management and Flood Mapping	288	267	\$189,927	288	275	\$190,073	288	275	\$192,260	-	-	\$2,187
National Flood Insurance Fund	191	181	\$3,809,409	203	187	\$3,751,709	203	192	\$3,911,047	-	5	\$159,338
National Flood Insurance Reserve Fund	-	-	\$969,627	-	-	\$926,564	-	-	\$985,046	-	-	\$58,482
Total	528	494	\$4,982,536	540	508	\$4,882,130	540	513	\$5,102,259	-	5	\$220,129
Subtotal Discretionary - Offsetting Fee	337	313	\$203,500	337	321	\$203,857	337	321	\$206,166	-	-	\$2,309
Subtotal Mandatory - Fee	191	181	\$4,779,036	203	187	\$4,678,273	203	192	\$4,896,093	-	5	\$217,820

**The FY 2019 numbers have been updated to reflect the most recent NFIP baseline model collection estimates.

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. Within FEMA, the Federal Insurance and Mitigation Administration (FIMA) oversees the work of the NFIP, which is the primary source of flood insurance in the United States for property owners and tenants. The NFIP provides the Nation with protection from flood damages 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.

FEMA is building a culture of preparedness by helping individuals, communities, and businesses understand their risk and available options for managing those risks. These mitigation efforts in turn reduce the impact of disasters.

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 close the insurance gap 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, funds 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 NFIP 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 fees:** 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 Flood Mapping PPAs.

Additionally, the NFIP has approximately \$30.0B in borrowing authority. As a result of losses associated with claims paid during the historic 2017 hurricane season, Congress cancelled \$16.0B of NFIP's debt, and the program is currently \$20.5B in debt.

The NFIP includes the following 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 incentivizing investments that reduce the Nation's vulnerability to flood hazards and the consequences of flood disasters.

The NFIP includes the following 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 (P.L. 112-141), 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 for paying claims and claims adjustment expenses, purchasing reinsurance, and paying other future obligations of the NFIP.

The FY 2020 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 NFIP on a more sustainable financial footing by signaling to homeowners the true cost associated with the risk of living in a floodplain. This proposal includes targeted premium increases for policyholders paying premiums that are less than full risk and establishes a targeted means-tested affordability program to offer premium assistance based on income or ability to pay, rather than location or date of construction. In order to implement the proposal, FEMA will require five FTE and \$5.0M above the following FY 2020 request to support the administration of the program.

National Flood Insurance Program Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$4,982,536	\$4,882,130	\$5,102,259
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$6,374,210	\$5,788,601	\$4,497,003
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$657	\$9,064	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$11,357,403	\$10,679,795	\$9,599,262
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$6,768,273	-	-
Total Budget Resources	\$18,125,676	\$10,679,795	\$9,599,262
Obligations (Actual/Estimates/Projections)	\$12,328,075	\$6,182,792	\$5,954,170
Personnel: Positions and FTE			
Enacted/Request Positions	528	540	540
Enacted/Request FTE	494	508	513
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	528	540	540
FTE (Actual/Estimates/Projections)	494	508	513

National Flood Insurance Program Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	528	494	\$4,982,536
FY 2019 President's Budget	540	508	\$4,882,130
FY 2020 Base Budget	540	508	\$4,882,130
Adjustment to Collections based on NFIP Baseline Model	-	-	\$203,153
Annualization of NFIP Redesign FTE	-	5	\$782
FERS Agency Contribution	-	-	\$1,194
Total, Pricing Increases	-	5	\$205,129
Total Adjustments-to-Base	-	5	\$205,129
FY 2020 Current Services	540	513	\$5,087,259
NFIP Direct Contract Recompensation	-	-	\$15,000
Total, Program Increases	-	-	\$15,000
FY 2020 Estimate	540	513	\$5,102,259
FY 2019 To FY 2020 Change	-	5	\$220,129

National Flood Insurance Program Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Adjustment to Collections based on NFIP Baseline Model	-	-	\$203,153
Mission Support	-	-	\$3
Floodplain Management and Flood Mapping	-	-	\$1,561
National Flood Insurance Fund	-	-	\$143,107
National Flood Insurance Reserve Fund	-	-	\$58,482
Pricing Change 2 - Annualization of NFIP Redesign FTE	-	5	\$782
National Flood Insurance Fund	-	5	\$782
Pricing Change 3 - FERS Agency Contribution	-	-	\$1,194
Mission Support	-	-	\$119
Floodplain Management and Flood Mapping	-	-	\$626
National Flood Insurance Fund	-	-	\$449
Total Pricing Changes	-	5	\$205,129

Pricing Change 1 - Adjustment to Collections based on NFIP Baseline Model: 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 in claims to be paid out based on an average loss year. The FY 2020 pricing change of \$203.2M is the result of increased projections for collections from policy holders in FY 2020. These revised projections are based on the latest economic and technical assumptions for the program.

Pricing Change 2 - Annualization of NFIP Redesign FTE: The pricing change of 5 FTE and \$0.8M reflects the annualization of NFIP Redesign personnel proposed in the FY 2019 President's Budget. These personnel are redesigning the NFIP policy rating approach, improving customer service, and increasing manpower to lead transformational NFIP projects.

Pricing Change 3 - FERS Agency Contribution: Per OMB Circular A-11, agency FERS contributions increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The agency contribution amount for CSRS did not change.

National Flood Insurance Program Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - NFIP Direct Contract Recompetition	-	-	\$15,000
National Flood Insurance Fund	-	-	\$15,000
Total Program Changes	-	-	\$15,000

Program Change 1 - NFIP Direct Contract Recompetition:

Description

The FY 2020 request includes an increase of \$15.0M for NFIP Operating Expenses to support the recompetition of the contract that supports the NFIP Direct flood insurance program.

Justification

While FEMA provides the overarching management and oversight of the NFIP, the bulk of the day-to-day operation of the NFIP, including the marketing, sale, writing, and claims management of policies, is handled by private companies. This arrangement between the NFIP and private industry is authorized by statute and guided by regulation. The NFIP Direct contractor is responsible for administering approximately one quarter of the flood insurance policies on behalf of FEMA's NFIP, including all the repetitive loss policies.

The current NFIP Direct contract was awarded in September 2016; however, the contract expires and must be recompeted in FY 2020. The additional funding will allow FEMA to support a potential transition between contractors that would require a brief overlap between providers to avoid interruptions in NFIP service.

Performance

Ensuring that the NFIP has continuous service as well as sufficient funding to obtain a quality private service provider for its NFIP Direct insurance program supports the implementation of Objective 1.2 of FEMA's FY 2018 – FY 2022 Strategic Plan: Close the Insurance Gap. A strong industry partner to manage this program, which includes servicing all of the policies within the NFIP's portfolio with the highest risk, is critical to support the advancement of flood coverage throughout the Nation.

National Flood Insurance Program Personnel Compensation and Benefits

Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	49	46	\$7,100	\$154.35	-	-	\$119	\$2.59
Floodplain Management and Flood Mapping	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	288	275	\$40,160	\$146.04	-	-	\$626	\$2.28
National Flood Insurance Fund	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	203	192	\$27,274	\$142.05	-	5	\$1,231	\$2.78
Total	528	494	\$70,041	\$141.78	540	508	\$72,558	\$142.83	540	513	\$74,534	\$145.29	-	5	\$1,976	\$2.46
Discretionary - Offsetting Fee	337	313	\$45,099	\$144.09	337	321	\$46,515	\$144.91	337	321	\$47,260	\$147.23	-	-	\$745	\$2.32
Mandatory - Fee	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	203	192	\$27,274	\$142.05	-	5	\$1,231	\$2.78

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$47,529	\$49,222	\$49,769	\$547
11.3 Other than Full-Time Permanent	\$2,534	\$2,648	\$2,648	-
11.5 Other Personnel Compensation	\$1,216	\$1,261	\$1,261	-
12.1 Civilian Personnel Benefits	\$18,762	\$19,427	\$20,856	\$1,429
Total - Personnel Compensation and Benefits	\$70,041	\$72,558	\$74,534	\$1,976
Positions and FTE				
Positions - Civilian	528	540	540	-
FTE - Civilian	494	508	513	5

**National Flood Insurance Program
Permanent Positions by Grade Appropriation**

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	5	5	5	-
GS-15	46	46	49	3
GS-14	107	116	118	2
GS-13	171	171	173	2
GS-12	150	153	151	-2
GS-11	14	14	15	1
GS-9	11	11	10	-1
GS-8	9	9	7	-2
GS-7	14	14	12	-2
GS-3	1	1	-	-1
Total Permanent Positions	528	540	540	-
Unfilled Positions EOY	34	32	32	-
Total Perm. Employment (Filled Positions) EOY	494	508	508	-
Position Locations				
Headquarters	275	284	284	-
U.S. Field	253	256	256	-
Averages				
Average Personnel Costs, ES Positions	236,044	240,765	241,909	1,144
Average Personnel Costs, GS Positions	148,526	151,497	152,217	720
Average Grade, GS Positions	13	13	13	-

National Flood Insurance Program Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$6,625	\$6,803	\$6,806	\$3
Floodplain Management and Flood Mapping	\$151,776	\$150,539	\$152,100	\$1,561
National Flood Insurance Fund	\$3,784,467	\$3,725,666	\$3,883,773	\$158,107
National Flood Insurance Reserve Fund	\$969,627	\$926,564	\$985,046	\$58,482
Total	\$4,912,495	\$4,809,572	\$5,027,725	\$218,153
Discretionary - Offsetting Fee	\$158,401	\$157,342	\$158,906	\$1,564
Mandatory - Fee	\$4,754,094	\$4,652,230	\$4,868,819	\$216,589

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$9,892	\$10,155	\$10,155	-
22.0 Transportation of Things	\$35	\$35	\$35	-
23.1 Rental Payments to GSA	\$3,946	\$4,058	\$4,187	\$129
23.3 Communications, Utilities, and Misc. Charges	\$3,114	\$3,159	\$3,159	-
25.1 Advisory and Assistance Services	\$652	\$662	\$662	-
25.2 Other Services from Non-Federal Sources	\$1,413,570	\$1,416,099	\$1,432,534	\$16,435
25.3 Other Goods and Services from Federal Sources	\$100	\$100	\$100	-
25.4 Operation and Maintenance of Facilities	\$1,709	\$1,879	\$1,879	-
25.7 Operation and Maintenance of Equipment	\$34	\$34	\$34	-
26.0 Supplies and Materials	\$186	\$187	\$187	-
31.0 Equipment	\$460	\$467	\$467	-
41.0 Grants, Subsidies, and Contributions	\$167,529	\$167,521	\$167,521	-
42.0 Insurance Claims and Indemnities	\$2,918,105	\$2,669,216	\$2,833,805	\$164,589
43.0 Interest and Dividends	\$393,163	\$536,000	\$573,000	\$37,000
Total - Non Pay Object Classes	\$4,912,495	\$4,809,572	\$5,027,725	\$218,153

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$13,573	49	46	\$13,784	49	46	\$13,906	-	-	\$122
Total	49	46	\$13,573	49	46	\$13,784	49	46	\$13,906	-	-	\$122
Subtotal Discretionary - Offsetting Fee	49	46	\$13,573	49	46	\$13,784	49	46	\$13,906	-	-	\$122

PPA Level I Description

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 2018	FY 2019	FY 2020
Enacted/Request	\$13,573	\$13,784	\$13,906
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$9,859	\$13,022	\$5,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$23,432	\$26,806	\$18,906
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$23,432	\$26,806	\$18,906
Obligations (Actual/Estimates/Projections)	\$10,410	\$21,806	\$13,906
Personnel: Positions and FTE			
Enacted/Request Positions	49	49	49
Enacted/Request FTE	46	46	46
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	49	49	49
FTE (Actual/Estimates/Projections)	46	46	46

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	49	46	\$13,573
FY 2019 President's Budget	49	46	\$13,784
FY 2020 Base Budget	49	46	\$13,784
Adjustment to Collections based on NFIP Baseline Model	-	-	\$3
FERS Agency Contribution	-	-	\$119
Total, Pricing Increases	-	-	\$122
Total Adjustments-to-Base	-	-	\$122
FY 2020 Current Services	49	46	\$13,906
FY 2020 Request	49	46	\$13,906
FY 2019 To FY 2020 Change	-	-	\$122

**Mission Support – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	49	46	\$7,100	\$154.35	-	-	\$119	\$2.59
Total	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	49	46	\$7,100	\$154.35	-	-	\$119	\$2.59
Discretionary - Offsetting Fee	49	46	\$6,948	\$151.04	49	46	\$6,981	\$151.76	49	46	\$7,100	\$154.35	-	-	\$119	\$2.59

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$5,168	\$5,199	\$5,199	-
11.5 Other Personnel Compensation	\$141	\$141	\$141	-
12.1 Civilian Personnel Benefits	\$1,639	\$1,641	\$1,760	\$119
Total - Personnel Compensation and Benefits	\$6,948	\$6,981	\$7,100	\$119
Positions and FTE				
Positions - Civilian	49	49	49	-
FTE - Civilian	46	46	46	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support	46	\$6,948	\$151.04	46	\$6,981	\$151.76	46	\$7,100	\$154.35	-	\$119	\$2.59
Total – Pay Cost Drivers	46	\$6,948	\$151.04	46	\$6,981	\$151.76	46	\$7,100	\$154.35	-	\$119	\$2.59

Explanation of Pay Cost Driver

Mission Support: The personnel within Mission Support carry out various administrative functions critical for executing the mission of the NFIP. These functions include strategic oversight and integration, acquisition and financial management, and human capital. In the FY 2020 President's Budget, the cost for these positions are higher due to an increased cost in the agency contribution for FERS.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$6,625	\$6,803	\$6,806	\$3
Total	\$6,625	\$6,803	\$6,806	\$3
Discretionary - Offsetting Fee	\$6,625	\$6,803	\$6,806	\$3

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$147	\$149	\$149	-
23.1 Rental Payments to GSA	\$828	\$859	\$918	\$59
23.3 Communications, Utilities, and Misc. Charges	\$428	\$428	\$428	-
25.1 Advisory and Assistance Services	\$23	\$23	\$23	-
25.2 Other Services from Non-Federal Sources	\$5,083	\$5,153	\$5,097	(\$56)
25.4 Operation and Maintenance of Facilities	\$116	\$191	\$191	-
Total - Non Pay Object Classes	\$6,625	\$6,803	\$6,806	\$3

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$6,625	\$6,803	\$6,806	\$3
Total – Non Pay Cost Drivers	\$6,625	\$6,803	\$6,806	\$3

Explanation of Non Pay Cost Driver

Mission Support: The FY 2020 President's Budget levels provide sustained support for the NFIP Mission Support Non Pay Costs. The 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management and Flood Mapping	288	267	\$189,927	288	275	\$190,073	288	275	\$192,260	-	-	\$2,187
Total	288	267	\$189,927	288	275	\$190,073	288	275	\$192,260	-	-	\$2,187
Subtotal Discretionary - Offsetting Fee	288	267	\$189,927	288	275	\$190,073	288	275	\$192,260	-	-	\$2,187

PPA Level I Description

The Floodplain Management and Flood Mapping PPA supports the NFIP's floodplain management and flood mapping activities, including the Risk MAP. Activities funded by this PPA are critical in incentivizing investments that reduce 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management	136	126	\$36,146	136	126	\$36,746	136	126	\$37,072	-	-	\$326
Flood Mapping	152	141	\$153,781	152	149	\$153,327	152	149	\$155,188	-	-	\$1,861
Total	288	267	\$189,927	288	275	\$190,073	288	275	\$192,260	-	-	\$2,187

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, which delivers 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 hazard maps on a five-year cycle, to address flood hazard update needs over time, and to support the delivery of the national mitigation planning program.

In the FY 2020 President’s Budget, Risk MAP is continuing to evolve the delivery of the program through activities that will improve access of flood risk data to communities and individuals, as well as exploring ways to improve program efficiency and effectiveness through an increased role of the private sector and State, local, tribal and territorial governments in the development and delivery of flood risk data. This evolution will help build a culture of preparedness at all levels of government by fundamentally changing the conversation and perception of flood risk and driving communities to intrinsically care and mitigate against this risk.

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.

The table below shows the funding sources for Risk MAP:

Flood Hazard Mapping and Risk Analysis Program (Risk MAP)

Risk MAP Funding Source <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President’s Budget	FY 2020 President’s Budget	FY 2019 to FY 2020 Change
Appropriated Funds (Federal Assistance - Grants PPA)	\$262,531	\$100,000	\$100,000	-
Discretionary Fees	\$153,781	\$153,327	\$155,188	\$1,861
Total	\$416,312	\$253,327	\$255,188	\$1,861

Risk MAP has a variety of performance measures to gauge success, one key measure is the percentage of mapped miles that meet current engineering standards. This percentage is referred to as the New, Validated or Updated Engineering (NVUE) measure, and Risk MAP has a goal of reaching 80% NVUE in order to enter a maintenance phase of mapping inventory that aligns with the five year standard for updating flood maps. Based on anticipated funding levels, FEMA expects to reach the 80% goal by the end of FY 2021.

The following table shows funding for the Risk MAP program from all sources and the associated progress on various performance metrics by fiscal year since 2014:

Fiscal Year	Funding Source (Dollars in Thousands)			Performance Measures and Programmatic Information				
	Direct Appropriation	Federal Policy Fee Collections	Total Funding, Risk MAP	Miles Initiated	Miles Assessed ¹	NVUE Percentage ²	LiDAR Purchased	Awareness ³
FY 2014	\$95,202	\$120,600	\$215,802	16,700	2,775	53.6%	\$11,000	73.0%
FY 2015	\$100,000	\$121,271	\$221,271	35,000	178,000	48.7%	\$11,000	62.0%
FY 2016	\$190,000	\$122,982	\$312,982	111,600	299,000	58.8%	\$34,000	Not Reported
FY 2017	\$177,531	\$133,717	\$311,248	88,381	101,889	66.4%	\$25,000	70.0%
FY 2018	\$259,606	\$183,979	\$443,585	84,000	62,000	72.20%	\$93,000	Not Reported
FY 2019	\$100,000	\$153,327	\$253,327	52,000	60,000	76.20%	\$11,000	TBD
FY 2020	\$100,000	\$155,188	\$255,188	51,000	100,000	78.50%	\$11,000	TBD

¹Miles Assessed refers to the number of miles that Risk MAP flood studies are performed on each year. Assessments for Risk MAP flood studies are performed on areas that are beyond five years of their effective date.

² The decrease of NVUE from FY 2014 to FY 2015 was a result of flood study assessments resulting in previously produced information not meeting our current quality standards. Having better technical data available and/or development within the communities would have impacted the result.

³ The awareness metric was not reported in FY 2016 or FY 2018 because the survey required to collect the data was not cleared by DHS. The metric is only reported with actuals; therefore there are no estimates for FY 2019 or FY 2020

Risk MAP also supports Risk Rating Redesign. 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, more credible flood insurance rates to NFIP policyholders. Through Risk Rating Redesign, 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.

Funding for Risk Rating Redesign is split between Floodplain Management and Flood Mapping PPA within the discretionary portion of the NFIP appropriation and NFIP Operating Expenses within the mandatory portion of the appropriation. Requirements are expected to peak in FY 2019, when communication and training costs for the new rating methodology will be at their highest, and decrease in FY 2020 as the program reaches a steady state level of implementation.

The table below shows Risk Rating Redesign funding sources:

Risk Rating Redesign

Risk Rating Redesign Funding Source <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Floodplain Management and Flood Mapping	\$9,237	\$13,701	\$12,000	(\$1,701)
NFIF Mandatory – NFIP Operating Expenses	\$1,701	\$5,701	\$4,000	(\$1,701)
Total Risk Rating Redesign Resources	\$10,938	\$19,402	\$16,000	(\$3,402)

Floodplain Management and Flood Mapping – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$189,927	\$190,073	\$192,260
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$110,894	\$79,432	\$40,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$300,821	\$269,505	\$232,260
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$4,339	-	-
Total Budget Resources	\$305,160	\$269,505	\$232,260
Obligations (Actual/Estimates/Projections)	\$225,728	\$229,505	\$192,260
Personnel: Positions and FTE			
Enacted/Request Positions	288	288	288
Enacted/Request FTE	267	275	275
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	288	288	288
FTE (Actual/Estimates/Projections)	267	275	275

Floodplain Management and Flood Mapping – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	288	267	\$189,927
FY 2019 President's Budget	288	275	\$190,073
FY 2020 Base Budget	288	275	\$190,073
Adjustment to Collections based on NFIP Baseline Model	-	-	\$1,561
FERS Agency Contribution	-	-	\$626
Total, Pricing Increases	-	-	\$2,187
Total Adjustments-to-Base	-	-	\$2,187
FY 2020 Current Services	288	275	\$192,260
FY 2020 Request	288	275	\$192,260
FY 2019 To FY 2020 Change	-	-	\$2,187

**Floodplain Management and Flood Mapping – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Floodplain Management and Flood Mapping	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	288	275	\$40,160	\$146.04	-	-	\$626	\$2.28
Total	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	288	275	\$40,160	\$146.04	-	-	\$626	\$2.28
Discretionary - Offsetting Fee	288	267	\$38,151	\$142.89	288	275	\$39,534	\$143.76	288	275	\$40,160	\$146.04	-	-	\$626	\$2.28

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$26,259	\$27,207	\$27,207	-
11.3 Other than Full-Time Permanent	-	\$4	\$4	-
11.5 Other Personnel Compensation	\$378	\$391	\$391	-
12.1 Civilian Personnel Benefits	\$11,514	\$11,932	\$12,558	\$626
Total - Personnel Compensation and Benefits	\$38,151	\$39,534	\$40,160	\$626
Positions and FTE				
Positions - Civilian	288	288	288	-
FTE - Civilian	267	275	275	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Floodplain Management	126	\$17,394	\$138.05	126	\$17,477	\$138.71	126	\$17,754	\$140.90	-	\$277	\$2.19
Flood Mapping	141	\$20,757	\$147.21	149	\$22,057	\$148.03	149	\$22,406	\$150.38	-	\$349	\$2.35
Total – Pay Cost Drivers	267	\$38,151	\$142.89	275	\$39,534	\$143.76	275	\$40,160	\$146.04	-	\$626	\$2.28

Explanation of Pay Cost Drivers

Floodplain Management: The personnel within Floodplain Management support delivery of services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum NFIP floodplain management criteria. They establish 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 support over 2,500 compliance engagements to ensure standards are being met and any corrective action completed. Floodplain Management staff encourage new enrollments in the NFIP and help build community capability and capacity through training, outreach, and technical assistance. These personnel encourage the adoption of higher floodplain management standards through the administration of the Community Rating System program. In the FY 2020 President's Budget, the cost for these positions is higher due to an increased cost in the agency contribution for FERS.

Flood Mapping: The personnel within Flood Mapping carry out the Risk MAP program, which delivers quality risk data, modeling and programs that increase the public's awareness of risk across the range of natural hazards and leads to mitigation actions that reduce risk to life and property. In the FY 2020 President's Budget, the cost for these positions is higher due to an increased cost in the agency contribution for FERS.

Floodplain Management and Flood Mapping – PPA Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Floodplain Management and Flood Mapping	\$151,776	\$150,539	\$152,100	\$1,561
Total	\$151,776	\$150,539	\$152,100	\$1,561
Discretionary - Offsetting Fee	\$151,776	\$150,539	\$152,100	\$1,561

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,977	\$1,977	\$1,977	-
22.0 Transportation of Things	\$34	\$34	\$34	-
23.1 Rental Payments to GSA	\$2,122	\$2,177	\$2,177	-
23.3 Communications, Utilities, and Misc. Charges	\$1,342	\$1,342	\$1,342	-
25.1 Advisory and Assistance Services	\$324	\$324	\$324	-
25.2 Other Services from Non-Federal Sources	\$133,953	\$132,661	\$134,222	\$1,561
25.3 Other Goods and Services from Federal Sources	\$93	\$93	\$93	-
25.4 Operation and Maintenance of Facilities	\$1,080	\$1,080	\$1,080	-
25.7 Operation and Maintenance of Equipment	\$34	\$34	\$34	-
26.0 Supplies and Materials	\$165	\$165	\$165	-
31.0 Equipment	\$252	\$252	\$252	-
41.0 Grants, Subsidies, and Contributions	\$10,400	\$10,400	\$10,400	-
Total - Non Pay Object Classes	\$151,776	\$150,539	\$152,100	\$1,561

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Risk MAP	\$120,418	\$119,068	\$120,531	\$1,463
Risk MAP IT	\$12,606	\$12,202	\$12,251	\$49
Floodplain Management and Program Management	\$18,752	\$19,269	\$19,318	\$49
Total – Non Pay Cost Drivers	\$151,776	\$150,539	\$152,100	\$1,561

Explanation of Non Pay Cost Drivers

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 2020 will allow the program to initiate mapping of approximately 51,000 miles of waterways and to assess another 100,000 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). A portion of Risk MAP funding also supports contracts associated with the Risk Rating Redesign effort, including catastrophic modeling, replacement cost valuation data, and program support.

The cost of initiating and assessing miles can be impacted by several factors that increase the time or alter the resources needed to complete a study. One such factor is technical complexity; completion of coastal flood mapping studies may require higher end computational and engineering analysis, but consideration of ground conditions and flood control structures for inland studies can increase complexity as well. Requirements for community consultation, due process of appeals, and availability of data can also influence program costs. The proposed increase in funding for Risk MAP is a result of increased projected collections from the Federal Policy Fee, which is one of the primary sources of funding for the program. These additional funds will allow FEMA to assess more miles as it works to achieve the 80% NVUE goal by 2021.

Risk MAP IT: 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 also helps 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. The FY 2020 President's Budget funding provides sustained support for these investments.

Floodplain Management and Program Management: 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. At current funding levels of \$10.4M, the CAP-SSSE grant program awards approximately 52 projects per fiscal year. Funding also supports the development of technical assistance materials, such as the Florida post-disaster toolkit, which was created in response to Hurricane Irma based on needs expressed by local officials. The FY 2020 President's Budget funding provides sustained support for these activities.

National Flood Insurance Fund – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Fund	191	181	\$3,809,409	203	187	\$3,751,709	203	192	\$3,911,047	-	5	\$159,338
Total	191	181	\$3,809,409	203	187	\$3,751,709	203	192	\$3,911,047	-	5	\$159,338
Subtotal Mandatory - Fee	191	181	\$3,809,409	203	187	\$3,751,709	203	192	\$3,911,047	-	5	\$159,338

PPA Level I Description

In the FY 2020 President's Budget, FEMA will continue to focus on closing the insurance gap and put the NFIP on a more sustainable financial footing through simplified forms that clearly signal to homeowners the true cost associated with living in a floodplain, tailored mitigation options, and premiums that accurately reflect the risk of their location. Funding for the NFIF 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. 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mandatory Programs (Other)	-	-	\$3,464,185	-	-	\$3,395,405	-	-	\$3,538,608	-	-	\$143,203
Flood Mitigation Assistance Grants	32	32	\$175,000	32	32	\$175,000	32	32	\$175,000	-	-	-
NFIP Operating Expenses	147	138	\$165,224	159	144	\$176,304	159	149	\$192,439	-	5	\$16,135
Flood Insurance Advocate Office	12	11	\$5,000	12	11	\$5,000	12	11	\$5,000	-	-	-
Total, National Flood Insurance Fund - Mandatory	191	181	\$3,809,409	203	187	\$3,751,709	203	192	\$3,911,047	-	5	\$159,338

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. FY 2020 President's Budget funding levels reflect updated estimates of the financial position of the NFIF and the number of policyholders in line with the updated NFIP baseline model.

Flood Mitigation Assistance (FMA): NFIF 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 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 the FY 2020 President's Budget 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 2020 President's Budget 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 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. Pivot is expected to reach full operating capability by the end of FY 2020. FY 2020 President's Budget funding levels include support for Pivot and the annualization of FY 2019 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 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$3,809,409	\$3,751,709	\$3,911,047
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$5,503,253	\$4,987,478	\$3,206,649
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$657	\$9,064	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$9,313,319	\$8,748,251	\$7,117,696
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	\$6,854,926	-	-
Total Budget Resources	\$16,168,245	\$8,748,251	\$7,117,696
Obligations (Actual/Estimates/Projections)	\$11,171,767	\$5,541,602	\$5,358,125
Personnel: Positions and FTE			
Enacted/Request Positions	191	203	203
Enacted/Request FTE	181	187	192
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	191	203	203
FTE (Actual/Estimates/Projections)	181	187	192

National Flood Insurance Fund – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	191	181	\$3,809,409
FY 2019 President's Budget	203	187	\$3,751,709
FY 2020 Base Budget	203	187	\$3,751,709
Adjustment to Collections based on NFIP Baseline Model	-	-	\$143,107
Annualization of NFIP Redesign FTE	-	5	\$782
FERS Agency Contribution	-	-	\$449
Total, Pricing Increases	-	5	\$144,338
Total Adjustments-to-Base	-	5	\$144,338
FY 2020 Current Services	203	192	\$3,896,047
NFIP Direct Contract Recompensation	-	-	\$15,000
Total, Program Increases	-	-	\$15,000
FY 2020 Estimate	203	192	\$3,911,047
FY 2019 To FY 2020 Change	-	5	\$159,338

**National Flood Insurance Fund – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Flood Insurance Fund	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	203	192	\$27,274	\$142.05	-	5	\$1,231	\$2.78
Total	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	203	192	\$27,274	\$142.05	-	5	\$1,231	\$2.78
Mandatory - Fee	191	181	\$24,942	\$137.8	203	187	\$26,043	\$139.27	203	192	\$27,274	\$142.05	-	5	\$1,231	\$2.78

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$16,102	\$16,816	\$17,363	\$547
11.3 Other than Full-Time Permanent	\$2,534	\$2,644	\$2,644	-
11.5 Other Personnel Compensation	\$697	\$729	\$729	-
12.1 Civilian Personnel Benefits	\$5,609	\$5,854	\$6,538	\$684
Total - Personnel Compensation and Benefits	\$24,942	\$26,043	\$27,274	\$1,231
Positions and FTE				
Positions - Civilian	191	203	203	-
FTE - Civilian	181	187	192	5

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Flood Mitigation Assistance Grants	32	\$4,180	\$130.63	32	\$4,200	\$131.25	32	\$4,270	\$133.44	-	\$70	\$2.19
NFIP Operating Expenses	130	\$17,378	\$138.85	136	\$18,436	\$135.56	141	\$19,541	\$138.59	5	\$1,105	\$3.03
Pivot	8	\$1,784	\$223.00	8	\$1,799	\$224.88	8	\$1,829	\$228.63	-	\$30	\$3.75
Flood Insurance Advocate Office	11	\$1,600	\$145.45	11	\$1,608	\$146.18	11	\$1,634	\$148.55	-	\$26	\$2.37
Total – Pay Cost Drivers	181	\$24,942	\$137.80	187	\$26,043	\$139.27	192	\$27,274	\$142.05	5	\$1,231	\$2.78

Explanation of Pay Cost Drivers

Flood Mitigation Assistance Grants: These personnel administer the FMA program which provides grants to States, communities and Tribal Governments in order to improve loss reduction measures, particularly for properties with repetitive losses. In the FY 2020 President's Budget, personnel costs are increasing due to an agency FERS contributions increase.

NFIP Operating Expenses: The personnel within NFIP Operating Expenses support FIO, which manages the insurance program through development and oversight of insurance coverage policy and regulations. In the FY 2020 President's Budget, personnel costs are increasing due to an agency FERS contributions increase and the annualization of the NFIP Redesign proposed in the FY 2019 President's Budget.

Pivot: The personnel supporting the development and implementation of the Pivot program provide IT and technical expertise, as well as program and procurement management. These staff are a subset of NFIP Operating Expenses. In the FY 2020 President's Budget, Pivot program staff will be bringing the program into the Operations and Maintenance cycle of the procurement process.

Flood Insurance Advocate Office: The personnel manage 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, and making recommendations for program improvements to FEMA leadership. In the FY 2020 President's Budget, personnel costs are increasing due to an agency FERS contributions increase.

**National Flood Insurance Fund – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
National Flood Insurance Fund	\$3,784,467	\$3,725,666	\$3,883,773	\$158,107
Total	\$3,784,467	\$3,725,666	\$3,883,773	\$158,107
Mandatory - Fee	\$3,784,467	\$3,725,666	\$3,883,773	\$158,107

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$7,768	\$8,029	\$8,029	-
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$996	\$1,022	\$1,092	\$70
23.3 Communications, Utilities, and Misc. Charges	\$1,344	\$1,389	\$1,389	-
25.1 Advisory and Assistance Services	\$305	\$315	\$315	-
25.2 Other Services from Non-Federal Sources	\$1,274,534	\$1,278,285	\$1,293,215	\$14,930
25.3 Other Goods and Services from Federal Sources	\$7	\$7	\$7	-
25.4 Operation and Maintenance of Facilities	\$513	\$608	\$608	-
26.0 Supplies and Materials	\$21	\$22	\$22	-
31.0 Equipment	\$208	\$215	\$215	-
41.0 Grants, Subsidies, and Contributions	\$157,129	\$157,121	\$157,121	-
42.0 Insurance Claims and Indemnities	\$1,948,478	\$1,742,652	\$1,848,759	\$106,107
43.0 Interest and Dividends	\$393,163	\$536,000	\$573,000	\$37,000
Total - Non Pay Object Classes	\$3,784,467	\$3,725,666	\$3,883,773	\$158,107

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Claims and Other Expenses	\$1,973,543	\$1,746,405	\$1,814,608	\$68,203
Commission of Taxes and Agents for WYOs	\$1,123,000	\$1,113,000	\$1,151,000	\$38,000
Interest Payments on NFIP Debt	\$367,642	\$536,000	\$573,000	\$37,000
Flood Mitigation Assistance (FMA)	\$170,820	\$170,800	\$170,730	(\$70)
NFIP Operating Expenses–Program Delivery	\$108,909	\$110,882	\$129,826	\$18,944
Pivot	\$37,153	\$45,187	\$41,243	(\$3,944)
Flood Insurance Advocate Office	\$3,400	\$3,392	\$3,366	(\$26)
Total – Non Pay Cost Drivers	\$3,784,467	\$3,725,666	\$3,883,773	\$158,107

Explanation of Non Pay Cost Drivers

Claims and Other Expenses: This cost driver represents the portion of the approximately \$3.6B in premiums collected from NFIP policy holders used to pay claims associated with flooding. As of January 31, 2019, there are approximately 5.1M NFIP policies in force, representing nearly \$1.3T in coverage. This is also where FEMA receives reinsurance payments, when applicable, which can offset payments to policy holders for flood claim losses. FY 2020 President's Budget funding levels reflect updated estimates of the financial position of the NFIP and the number of policyholders in line with the updated NFIP baseline model.

Commission of Taxes and Agents for WYOs: This represents the portion of NFIP premiums retained by the 61 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. In the FY 2020 President's Budget, the funding level reflect updated estimates from the NFIP baseline model.

Interest Payments on NFIP Debt: This cost driver represents the amount the NFIP must have available to service the program's outstanding debt with the U.S. Treasury. The NFIP currently has \$30.4B in borrowing authority and holds \$20.5B in debt. Historically, the program's borrowing authority was limited to \$1.5B, which it was able to manage as needed through collections of policyholder premiums. After multiple catastrophic events in CY 2005, the NFIP's borrowing authority was increased and the program accrued significant debt and associated interest payments, which the agency has been unable to fully repay through NFIP-collected premiums and fees over the last 13 years. At the beginning of FY 2018, Congress granted the NFIP \$16.0B of debt cancellation to pay for claims associated with Hurricanes Harvey and Irma. The table below reflects interest payments since FY 2005, and the projected payments based on current economic and technical assumptions.

Historic and Projected Interest Payments for the NFIP

(Dollars in Thousands)

Fiscal Year	Borrowing Authority Exercised	Debt Repaid ²	Outstanding Debt	Interest Paid ³
2005 - 2016	\$25,897,988	\$2,897,988	\$23,000,000	\$3,435,960
2017	\$7,425,000	\$0	\$30,425,000	\$393,761
2018	\$6,100,000	\$16,000,000	\$20,525,000	\$367,642
Subtotal, Actual Interest Paid				\$4,197,363
2019 ¹	\$0	\$0	\$20,525,000	\$536,000
2020 ¹	\$0	\$0	\$20,525,000	\$573,000
2021 - 2029 ¹	\$1,161,126	\$0	\$21,686,126	\$5,679,000
Total, Actual and Projected Interest Paid				\$10,985,363

¹ Using historical data and actuarial analysis, projected borrowing requirements are based on an annual average of \$3.5B in claims payments. Any catastrophic incidents or lower than average storm activity could alter these projections.

² In FY 2018, as part of supplemental appropriations in response to the 2017 Hurricane Season, Congress cancelled \$16.0B in debt for the NFIP.

³ Projections for interest payments are based on the latest economic assumptions as of November, 2018. Interest payments are expected to increase in FY 2019 due to higher rates and a \$2B note with Treasury reaching maturation and requiring renewal.

Flood Mitigation Assistance (FMA): These grants provide States, communities, and Tribal Governments funding for projects 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 the FY 2020 President’s Budget 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: This cost driver 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 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. The increase from FY 2019 to the FY 2020 President’s Budget reflects the realignment of funds from Pivot, as that program reaches full functionality in FY 2020, to help reach FEMA’s strategic goal of closing the insurance gap by doubling coverage by CY 2022. The increase in the FY 2020 President’s Budget also includes \$15.0M in one-time resources for the planned re-competition of the NFIP Direct contractor.

Pivot: The Pivot program is a multi-year initiative to modernize the NFIP insurance operations information technology. Pivot 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 2020 President’s Budget resources will enable the program to deliver and continue to use more customer and policyholder centric IT applications such as risk rating updates, improved websites and knowledge management, and enhanced reporting capabilities, improving NFIP operations, and will address 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 decrease in funding for the Pivot program is a result of cost-effective development efforts to date and is sufficient to allow the program to reach Full Operational Capability and fully transition into the Operations and Maintenance phase in FY 2020.

Flood Insurance Advocate Office: The FY 2020 President’s Budget provides sustained support for the operations of the Flood Insurance Advocate Office, which is also supported by a portion of collected NFIP policy premiums. 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. Funded activities include program travel needed to assist in the development of regional capacity to respond to individual constituent concerns about flood insurance rate map amendments and revisions, and to coordinate outreach and education with local officials and community leaders in areas impacted by proposed flood insurance rate map amendments and revisions. In addition, funding supports software and other data analytics tools needed to manage the timely response to inquiries from NFIP policy holders.

*National Flood Insurance Reserve Fund – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Reserve Fund	-	-	\$969,627	-	-	\$926,564	-	-	\$985,046	-	-	\$58,482
Total	-	-	\$969,627	-	-	\$926,564	-	-	\$985,046	-	-	\$58,482
Subtotal Mandatory - Fee	-	-	\$969,627	-	-	\$926,564	-	-	\$985,046	-	-	\$58,482

PPA Level I Description

The National Flood Insurance Reserve Fund PPA represents a separate account established in the U.S. Treasury by the Biggert-Waters Flood Insurance Reform Act of 2012 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 unmanaged exposure to reinsurers in the private sector.

National Flood Insurance Reserve Fund – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request/Estimate	\$969,627	\$926,564	\$985,046
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$750,204	\$708,669	\$1,245,354
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,719,831	\$1,635,233	\$2,230,400
Collections – Reimbursable Resources	-	-	-
Collections – Other Sources	(\$90,992)	-	-
Total Budget Resources	\$1,628,839	\$1,635,233	\$2,230,400
Obligations (Actual/Estimates/Projections)	\$920,170	\$389,879	\$389,879
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 2018 Enacted	-	-	\$969,627
FY 2019 President's Budget	-	-	\$926,564
FY 2020 Base Budget	-	-	\$926,564
Adjustment to Collections based on NFIP Baseline Model	-	-	\$58,482
Total, Pricing Increases	-	-	\$58,482
Total Adjustments-to-Base	-	-	\$58,482
FY 2020 Current Services	-	-	\$985,046
FY 2020 Estimate	-	-	\$985,046
FY 2019 To FY 2020 Change	-	-	\$58,482

**National Flood Insurance Reserve Fund – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
National Flood Insurance Reserve Fund	\$969,627	\$926,564	\$985,046	\$58,482
Total	\$969,627	\$926,564	\$985,046	\$58,482
Mandatory - Fee	\$969,627	\$926,564	\$985,046	\$58,482

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
42.0 Insurance Claims and Indemnities	\$969,627	\$926,564	\$985,046	\$58,482
Total - Non Pay Object Classes	\$969,627	\$926,564	\$985,046	\$58,482

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
NFIP Reserve Fund Contributions	\$969,627	\$926,564	\$985,046	\$58,482
Total – Non Pay Cost Drivers	\$969,627	\$926,564	\$985,046	\$58,482

Explanation of Non Pay Cost Driver

NFIP Reserve Fund Contributions: The estimated increase in the FY 2020 President's Budget 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 NFIP increases, the amount of funding for the Reserve Fund increases.

Department of Homeland Security
Federal Emergency Management Agency
Radiological Emergency Preparedness Program



Fiscal Year 2020
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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Radiological Emergency Preparedness Program	170	159	(\$1,024)	170	165	(\$665)	170	163	-	-	(2)	\$665
Total	170	159	(\$1,024)	170	165	(\$665)	170	163	-	-	(2)	\$665
Subtotal Discretionary - Appropriation	170	159	(\$1,024)	170	165	(\$665)	170	163	-	-	(2)	\$665

The Radiological Emergency Preparedness Program (REPP) provides assistance to 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. Since its inception in 1979, REPP has enhanced emergency preparedness capabilities for more than 500 communities (37 States), or nearly 131 million residents located within the emergency planning zones of the Nation's 60 Nuclear Power Plants. Funding for REPP comes from user fees that are assessed and collected from 58 Nuclear Power Plants with active NRC licenses and used to cover planned and budgeted costs for radiological emergency planning, preparedness, and related activities in the following year. Activities supported by REPP include targeted delivery of training, exercises, technical assistance, and real-world incident support, as led by the Federal Emergency Management Agency (FEMA) Technological Hazards Division.

The FY 2020 request includes 170 positions, 163 FTE, and net budget authority of \$0.0M. FY 2020 provides \$33.6M in offsetting collections authority for FY 2021 requirements. REPP projects \$33.6M in FY 2020 operating expenses from offsetting collections previously unavailable. FY 2020 spending authority from offsetting collections reflects a decrease in FEMA's monitoring costs of power plants due to the reduction in new reactor fees for 12 power plant facilities that began in FY 2018.

REPP supports FEMA Strategic Plan Goal 1 "Build a Culture of Preparedness," through its alignment with the National Preparedness System (NPS) doctrine. REPP provides a flexible and collaborative means for assessing the adequacy of State and local government capabilities to protect the health and safety of the public before, during and after an incident at a commercial nuclear power plant. These assessments occur throughout the biennial exercise and may include evaluations of State, local, tribal, territorial (SLTT) and industry officials during full-scale exercises and drills, real life response activities, or non-REP exercise demonstrations, to achieve a reasonable assurance of public safety.

Radiological Emergency Preparedness Program Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	(\$1,024)	(\$665)	\$0
Budget Authority and Obligations			
Carryover (Actual/Estimates/Projections)	\$9,370	\$5,750	\$1,502
Recoveries (Actual/Estimates/Projections)	\$617	\$553	\$553
Total Unobligated Balances	\$9,987	\$6,303	\$2,055
Collections – Realized/Anticipated	\$32,965	\$33,630	\$33,630
Collections – Precluded from obligation	(\$32,965)	(\$33,630)	(\$33,630)
Collections – Previously Unavailable	\$33,507	\$32,965	\$33,630
Total Budget Resources	\$43,494	\$39,268	\$35,685
Obligations (Actual/Projections/Estimates)	\$37,744	\$37,766	\$33,577
Personnel: Positions and FTE			
Enacted/Request Positions	170	170	170
Enacted/Request FTE	159	165	163
Onboard and Actual FTE: Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	170	170	170
FTE (Actual/Estimates/Projections)	137	153	163

*FY 2019 amounts have been updated to reflect most recent collection and obligation estimates.

Radiological Emergency Preparedness Program Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	170	159	(\$1,024)
FY 2019 President's Budget	170	165	(\$665)
FY 2020 Base Budget	170	165	(\$665)
FERS Agency Contribution	-	-	\$417
Net Adjustment for Operational Needs	-	-	\$538
Total, Pricing Increases	-	-	\$955
Reduction in FTE requirements	-	(2)	(\$290)
Total, Pricing Decreases	-	(2)	(\$290)
Total Adjustments-to-Base	-	(2)	\$665
FY 2020 Current Services	170	163	-
FY 2020 Request	170	163	-
FY 2019 To FY 2020 Change	-	(2)	\$665

Radiological Emergency Preparedness Program Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - FERS Agency Contribution	-	-	\$417
Pricing Change 2 - Net Adjustment for Operational Needs	-	-	\$538
Pricing Change 3 - Reduction in FTE requirements	-	(2)	(\$290)
Total Pricing Changes	-	(2)	\$665

Pricing Change 1 - FERS Agency Contribution: Per OMB Circular A-11, agency FERS contributions increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The agency contribution amount for CSRS did not change.

Pricing Change 2 - Net Adjustment for Operational Needs: The adjustment represents a nominal change in anticipated fee collections to fully fund operational needs.

Pricing Change 3 - Reduction in FTE requirements: This pricing decrease reflects the projected FTE required to support program activities in FY 2020 based on actual program execution in FY 2018.

Radiological Emergency Preparedness Program Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Radiological Emergency Preparedness Program	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	170	163	\$23,143	\$141.98	-	(2)	(\$138)	\$0.88
Total	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	170	163	\$23,143	\$141.98	-	(2)	(\$138)	\$0.88
Discretionary - Appropriation	170	159	\$22,412	\$140.96	170	165	\$23,281	\$141.1	170	163	\$23,143	\$141.98	-	(2)	(\$138)	\$0.88

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$16,825	\$17,477	\$16,900	(\$577)
11.5 Other Personnel Compensation	\$207	\$215	\$237	\$22
12.1 Civilian Personnel Benefits	\$5,380	\$5,589	\$6,006	\$417
Total - Personnel Compensation and Benefits	\$22,412	\$23,281	\$23,143	(\$138)
Positions and FTE				
Positions - Civilian	170	170	170	-
FTE - Civilian	159	165	163	(2)

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Radiological Emergency Preparedness	159	\$22,412	\$140.96	165	\$23,281	\$141.10	163	\$23,143	\$141.98	(2)	(\$138)	\$0.88
Total - Pay Cost Drivers	159	\$22,412	\$140.96	165	\$23,281	\$141.10	163	\$23,143	\$141.98	(2)	(\$138)	\$0.88

Explanation of Pay Cost Driver

Radiological Emergency Preparedness: The personnel within REPP assist SLTT governments in the development of off-site radiological emergency preparedness plans within the emergency planning zones of NRC-licensed commercial nuclear power facilities. In FY 2020 REPP will 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 will conduct 31 exercises and develop and deliver radiological emergency management training throughout the country to Federal and SLTT emergency personnel. REPP employees, in conjunction with SLTT and industry officials will evaluate full-scale exercises and drills in communities surrounding commercial nuclear power plants, to achieve a reasonable assurance of public safety. Additionally, REPP will continue to oversee technology issues and enhancements that support effective public alert and notification systems and program administration. In FY 2020, personnel cost changes are due to an agency FERS contributions increase and a reduction in FTE requirements.

Radiological Emergency Preparedness Program Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	1	1	1	-
GS-15	5	5	6	1
GS-14	26	26	28	2
GS-13	47	47	50	3
GS-12	79	79	71	-8
GS-11	1	1	1	-
GS-9	2	2	4	2
GS-8	2	2	3	1
GS-7	7	7	6	-1
Total Permanent Positions	170	170	170	-
Unfilled Positions EOY	31	-	-	-
Total Perm. Employment (Filled Positions) EOY	139	170	170	-
Position Locations				
Headquarters	62	62	62	-
U.S. Field	108	108	108	-
Averages				
Average Personnel Costs, ES Positions	227,627	232,180	232,180	-
Average Personnel Costs, GS Positions	133,360	133,360	133,993	633
Average Grade, GS Positions	13	13	13	-

Radiological Emergency Preparedness Program Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Radiological Emergency Preparedness Program	\$11,095	\$10,219	\$10,487	\$268
Total	\$11,095	\$10,219	\$10,487	\$268

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,222	\$1,936	\$1,720	(\$216)
22.0 Transportation of Things	\$5	\$5	\$3	(\$2)
23.1 Rental Payments to GSA	\$979	\$1,004	\$993	(\$11)
23.2 Rental Payments to Others	\$2	\$2	\$2	-
23.3 Communications, Utilities, and Misc. Charges	\$689	\$601	\$601	-
24.0 Printing and Reproduction	\$2	\$2	\$1	(\$1)
25.1 Advisory and Assistance Services	\$66	\$66	\$137	\$74
25.2 Other Services from Non-Federal Sources	\$6,147	\$5,660	\$6,334	\$674
25.3 Other Goods and Services from Federal Sources	\$414	\$392	\$145	(\$247)
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	\$39	\$34	\$34	-
31.0 Equipment	\$144	\$125	\$125	-
Total - Non Pay Object Classes	\$11,095	\$10,219	\$10,487	\$268
Total – All Object Class	\$33,507	\$33,500	\$33,630	\$130
Offsetting Collections, Anticipated	(\$34,531)	(\$34,165)	(\$33,630)	\$535
Total Requirements	(\$1,024)	(\$665)	-	\$665

Radiological Emergency Preparedness Program Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Exercises and Drills	\$5,659	\$5,314	\$5,454	\$140
Federal Radiological Preparedness Coordinating Committee	\$2,108	\$2,044	\$2,098	\$54
Rulemaking and Policy Development	\$887	\$511	\$524	\$13
Technology Modernization	\$555	\$511	\$524	\$13
Training and Education	\$1,886	\$1,839	\$1,887	\$48
Total – Non Pay Cost Drivers	\$11,095	\$10,219	\$10,487	\$268

Explanation of Non Pay Cost Drivers

Exercises and Drills: To strengthen resilience and build a culture of preparedness within the communities surrounding commercial nuclear power plants, REPP will evaluate State and local government participation in planned radiological emergency preparedness exercises. Assessments of these exercises are intended to build and sustain the Core Capabilities that are most closely linked to the 16 REPP Planning Standards and the results are provided to the NRC for use in their operating license decision. 31 exercises are planned for FY 2020. This increase will allow REPP to sustain its delivery of exercises and drills to State and local governments and correlates with increase to contract for exercise support.

Federal Radiological Preparedness Coordinating Committee (FRPCC): In FY 2020, the FRPCC will examine emerging threats such as Cyberterrorism and Nation State Threat, as well as how to prepare, protect and respond if these types of incidents impact commercial nuclear power plants or the communities surrounding the plants. In addition, pursuant to the Nuclear Energy Innovation and Modernization Act (Public Law No: 115-439), the Nuclear Regulatory Commission is required to consult with the FRPCC in the preparation of certain reports. This increase supports increased Federal participation in REP exercises as well as additional initiatives related to resilience and cyber threat.

Rulemaking and Policy Development: REPP will refine policy, guidance and standards in 44 CFR 350-354, NUREG 0654 FEMA REP 1, Rev 2, and the Radiological Emergency Preparedness Program Manual (RPM) through coordination with the NRC for the regulatory program. These policies provide procedures by which FEMA reviews and approves State and local emergency plans and preparedness for the offsite effects of a radiological emergency that may occur at a commercial nuclear power facility. REPP annually reviews its regulations, policies and guidance in order to validate that they still support Agency goal/priorities and remain implementable to the Regional Offices and relevant and usable for Program stakeholders. Increased funding supports administrative cost for changes to the RPM and NUREG.

Technology Modernization: In FY 2020, REPP will work with the National Exercise Program to build radiological emergency preparedness exercise functionality into the PrepToolkit system. PrepToolkit is FEMA's exercise IT system that is compliant with the Homeland Security Exercise

and Evaluation Program (HSEEP). REPP users will be fully trained on the use of the PrepToolkit allowing for more effective and efficient management of REPP exercises. The increase supports costs associated with finalizing system development.

Training and Education: In FY 2020, REPP will manage and deliver its annual training curriculum consisting of nine separate off site sessions delivered across the Nation based on State and local demand and three resident courses delivered at the Center for Domestic Preparedness (CDP). These courses are focused on REPP Exercise Evaluations, REPP Exercise Controllers, REPP Planning, Response Operations and Emergency Preparedness. Specifically:

- The Radiological Exercise Evaluation Course (REEC) is a 3.5-day course which provides responders the regulatory guidelines required to evaluate REPP exercises, how to prepare for evaluations and observations during and after exercise activities plus techniques for exercise evaluations.
- Radiological Emergency Response Operations is a five-day course includes lectures, hands-on training, and team exercises. Students learn the concepts, equipment, and procedures related to radiological incident response, including a commercial nuclear power facility.

Increased funding will enable course delivery to State and local communities, as well as, enhance REP employee training and development.

Department of Homeland Security
Federal Emergency Management Agency
Disaster Assistance Direct Loan Program



Fiscal Year 2020
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 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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) is authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act (Stafford Act) Section 417 (Community Disaster). 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. Local governments must show a loss of greater than 5% of tax and other revenues for the current or succeeding year. 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.

The following table shows the amounts made available for loans and administrative costs for DADLP, and the remaining balances as of January 31, 2019.

Disaster Assistance Direct Loan Program (DADLP)						
<i>(Dollars in Thousands)</i>						
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	\$149,754	\$3,800	\$100	\$149,854
October 26, 2017	P.L. 115-72	\$799,524	\$172,469	\$20,961	\$7,051	\$179,520
Total		\$2,687,120	\$331,294	\$30,961	\$7,151	\$338,445

** Available for future use - CDLs

As of: January 31, 2019

**Disaster Assistance Direct Loan Program
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	-	\$3,000	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	\$3,000	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	-	\$3,000	-
Obligations (Actual/Estimates/Projections)	-	\$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 2018 Enacted	-	-	-
FY 2019 President's Budget	-	-	\$3,000
FY 2020 Base Budget	-	-	\$3,000
FY 2020 Current Services	-	-	\$3,000
Non-recur of prior-year Disaster Assistance Direct Loan Program	-	-	(\$3,000)
Total, Program Decreases	-	-	(\$3,000)
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	(\$3,000)

**Disaster Assistance Direct Loan Program
Justification of Program Changes**

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Non-recur of prior-year Disaster Assistance Direct Loan Program	-	-	(\$3,000)
Total Program Changes	-	-	(\$3,000)

Program Change 1 – Non-recur of prior-year Disaster Assistance Direct Loan Program:

Description

The FY 2020 request does not include funding for the DADLP administrative expenses.

Justification

In the FY 2019 President's Budget, FEMA requested \$3.0M in multi-year funds to support the administrative functions necessary to manage existing loans as well as new disaster declarations under the Community Disaster Loan (CDL) Program. Of the \$3.0M requested, \$1.9M was for the servicing of future loans. Current analysis projects carryover funds will be available to cover any administrative expenses in FY 2020.

Performance

This proposed reduction is not expected to impact performance. Activity will be continued and funded through carryover funds.

**Disaster Assistance Direct Loan Program
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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)

Explanation of Non Pay Cost Driver

When States with disaster declarations request to activate the CDL Program for their disaster, administrative funding is required to meet the needs of these potential applicants through an evaluation for eligibility and qualification and, if deemed eligible, preparation of the formal loan application procedures. Existing loans are monitored through auditing of financial statements to evaluate their financial condition and assess whether their financials show recovery from the disaster effects to their revenue streams. Administrative funding is also needed to perform cancellation eligibility analysis on existing loans, and prepare documents for the formal cancellation application. If applicants are not deemed eligible for cancellation, loan closing measures must include an amortization schedule to repay outstanding loan balances. No funds are requested for this program in FY 2020.