

# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Budget Overview*



**Fiscal Year 2023**

**Congressional Justification**

---

**Table of Contents**

*Federal Emergency Management Agency* .....1  
**Appropriation Organization Structure**.....3  
**Budget Comparison and Adjustments** .....6  
**Personnel Compensation and Benefits**.....11  
**Non Pay Budget Exhibits**.....12  
**Supplemental Budget Justification Exhibits** .....14

**Federal Emergency Management Agency  
Appropriation Organization Structure**

	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Federal Emergency Management Agency</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
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
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Operational Communications/Information Technology	PPA	
Integrated Public Alert and Warning System (IPAWS)	PPA Level II	Discretionary - Appropriation*
Mobile Emergency Office Vehicles (MEOVs)	PPA Level II	Discretionary - Appropriation
National Continuity Program Strategic Partner Program	PPA Level II	Discretionary - Appropriation*
Construction and Facility Improvements	PPA	
Mt. Weather Facilities	Investment,PPA Level II	Discretionary - Appropriation*
Center for Domestic Preparedness (CDP)	Investment,PPA Level II	Discretionary - Appropriation
Regional Facilities	Investment,PPA Level II	Discretionary - Appropriation
FEMA Headquarters	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	
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
Access Lifecycle Management System	Investment,PPA Level II	Discretionary - Appropriation
IT Acquisition Programs	Investment,PPA Level II	Discretionary - Appropriation
Identity Access Control Systems Operations	Investment,PPA Level II	Discretionary - Appropriation

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Federal Assistance</b>	<b>Appropriation</b>	
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
Presidential Residence Protection Assistance	PPA Level II	Discretionary - Appropriation
Assistance to Firefighters Grants	PPA Level II	Discretionary - Appropriation
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	PPA Level II	Discretionary - Appropriation
Emergency Management Performance Grants	PPA Level II	Discretionary - Appropriation
Critical Infrastructure Cybersecurity Grant Program	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
Emergency Food and Shelter Program - Humanitarian	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
<b>Disaster Relief Fund</b>	<b>Appropriation</b>	
Base Disaster Relief	PPA	Discretionary - Appropriation
Disaster Relief Category	PPA	Discretionary - Major Disasters (DRF)
Disaster Relief Climate	PPA	Discretionary - Appropriation
<b>National Flood Insurance Program</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Offsetting Fee

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

Floodplain Management and Flood Mapping	PPA	Discretionary - Offsetting Fee
National Flood Insurance Fund - Mandatory	PPA	Mandatory - Fee
National Flood Insurance Reserve Fund	PPA	Mandatory - Fee
<b>Radiological Emergency Preparedness Program</b>	<b>Appropriation</b>	Discretionary - Appropriation

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

**Appropriation and PPA Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 Annualized CR</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
<b>Operations and Support</b>	<b>\$1,129,282</b>	<b>\$1,196,282</b>	<b>\$1,232,162</b>	<b>\$1,378,233</b>
Mission Support	\$508,402	\$508,402	\$536,563	\$590,635
Regional Operations	\$174,804	\$174,804	\$187,881	\$202,202
Mitigation	\$43,038	\$110,038	\$61,663	\$75,435
Preparedness and Protection	\$155,213	\$155,213	\$187,036	\$233,617
Response and Recovery	\$247,825	\$247,825	\$259,019	\$276,344
Response	\$196,155	\$196,155	\$203,611	\$221,479
Recovery	\$51,670	\$51,670	\$55,408	\$54,865
<b>Procurement, Construction, and Improvements</b>	<b>\$105,985</b>	<b>\$105,985</b>	<b>\$188,212</b>	<b>\$190,319</b>
Operational Communications/Information Technology	\$11,862	\$11,862	\$16,785	\$8,902
Integrated Public Alert and Warning System (IPAWS)	\$9,862	\$9,862	\$10,785	\$4,502
Mobile Emergency Office Vehicles (MEOVs)	\$2,000	\$2,000	-	\$4,400
National Continuity Program Strategic Partner Program	-	-	\$6,000	-
Construction and Facility Improvements	\$47,598	\$47,598	\$111,210	\$66,894
Mt. Weather Facilities	\$15,878	\$15,878	\$34,500	\$53,000
Center for Domestic Preparedness (CDP)	\$19,000	\$19,000	\$10,400	\$8,000
National Emergency Training Center (NETC)	\$8,200	\$8,200	-	\$2,156
Regional Facilities	\$4,520	\$4,520	\$11,310	\$3,738
FEMA Headquarters	-	-	\$55,000	-
Mission Support Assets and Infrastructure	\$46,525	\$46,525	\$60,217	\$114,523
Grants Management Modernization	\$26,583	\$26,583	\$45,847	\$51,054
Financial Systems Modernization	\$7,966	\$7,966	\$8,332	\$12,025
Enterprise Data & Analytics Modernization	\$11,626	\$11,626	\$6,038	\$33,544
Access Lifecycle Management System	\$350	\$350	-	-
IT Acquisition Programs	-	-	-	\$14,000
Identity Access Control Systems Operations	-	-	-	\$3,900
<b>Federal Assistance</b>	<b>\$3,307,592</b>	<b>\$3,307,592</b>	<b>\$3,302,470</b>	<b>\$3,530,489</b>
Grants	\$3,019,700	\$3,019,700	\$3,008,870	\$3,218,370

**Department of Homeland Security**

**Federal Emergency Management Agency**

State Homeland Security Grant Program	\$610,000	\$610,000	\$594,686	\$616,186
Urban Area Security Initiative	\$705,000	\$705,000	\$689,684	\$711,184
Public Transportation Security Assistance	\$100,000	\$100,000	\$100,000	\$100,000
Port Security Grants	\$100,000	\$100,000	\$100,000	\$100,000
Presidential Residence Protection Assistance	\$12,700	\$12,700	-	-
Assistance to Firefighters Grants	\$360,000	\$360,000	\$370,000	\$370,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$370,000	\$370,000
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	\$355,000
Critical Infrastructure Cybersecurity Grant Program	-	-	-	\$80,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$263,000	\$263,000	\$275,500	\$350,000
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	\$12,000
High Risk Dam Safety	\$12,000	\$12,000	\$12,000	-
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	\$130,000
Emergency Food and Shelter Program - Humanitarian	-	-	-	\$24,000
Education, Training, and Exercises	\$287,892	\$287,892	\$293,600	\$312,119
Center for Domestic Preparedness	\$67,019	\$67,019	\$67,538	\$71,031
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	\$18,000
Emergency Management Institute	\$21,520	\$21,520	\$22,030	\$30,777
U.S. Fire Administration	\$49,269	\$49,269	\$53,212	\$58,287
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	\$101,000
Continuing Training Grants	\$12,000	\$12,000	\$12,000	\$12,000
National Exercise Program	\$19,084	\$19,084	\$19,820	\$21,024
<b>Disaster Relief Fund</b>	<b>\$17,142,000</b>	<b>\$17,142,000</b>	<b>\$19,299,000</b>	<b>\$19,740,000</b>
Disaster Relief Category	\$17,142,000	\$17,142,000	\$18,799,000	\$19,740,000
Disaster Relief Climate	-	-	\$500,000	-
<b>National Flood Insurance Program</b>	<b>\$4,767,262</b>	<b>\$4,767,262</b>	<b>\$4,773,486</b>	<b>\$4,639,912</b>
Mission Support	\$13,906	\$13,906	\$15,706	\$18,500
Floodplain Management and Flood Mapping	\$190,506	\$190,506	\$199,000	\$206,500
National Flood Insurance Fund - Mandatory	\$3,562,513	\$3,562,513	\$3,563,512	\$3,420,000
National Flood Insurance Reserve Fund	\$1,000,337	\$1,000,337	\$995,268	\$994,912
<b>Total</b>	<b>\$26,452,121</b>	<b>\$26,519,121</b>	<b>\$28,795,330</b>	<b>\$29,478,953</b>

**Federal Emergency Management Agency  
Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	4,294	3,799	\$1,129,282	4,476	3,916	\$1,232,162	4,827	4,201	\$1,378,233	351	285	\$146,071
Procurement, Construction, and Improvements	-	-	\$105,985	-	-	\$188,212	-	-	\$190,319	-	-	\$2,107
Federal Assistance	381	370	\$3,307,592	385	373	\$3,302,470	399	383	\$3,530,489	14	10	\$228,019
Disaster Relief Fund	-	7,472	\$17,142,000	-	8,428	\$19,299,000	-	9,501	\$19,740,000	-	1,073	\$441,000
National Flood Insurance Program	547	517	\$4,767,262	561	527	\$4,773,486	625	567	\$4,639,912	64	40	(\$133,574)
Radiological Emergency Preparedness Program	169	126	-	169	138	-	168	137	-	(1)	(1)	-
<b>Total</b>	<b>5,391</b>	<b>12,284</b>	<b>\$26,452,121</b>	<b>5,591</b>	<b>13,382</b>	<b>\$28,795,330</b>	<b>6,019</b>	<b>14,789</b>	<b>\$29,478,953</b>	<b>428</b>	<b>1,407</b>	<b>\$683,623</b>
Subtotal Discretionary - Appropriation	4,844	4,783	\$4,542,859	5,030	4,914	\$5,222,844	5,394	5,212	\$5,099,041	364	298	(\$123,803)
Subtotal Discretionary - Offsetting Fee	337	321	\$204,412	345	325	\$214,706	404	359	\$225,000	59	34	\$10,294
Subtotal Discretionary - Major Disasters (DRF)	-	6,984	\$17,142,000	-	7,941	\$18,799,000	-	9,010	\$19,740,000	-	1,069	\$941,000
Subtotal Mandatory - Fee	210	196	\$4,562,850	216	202	\$4,558,780	221	208	\$4,414,912	5	6	(\$143,868)

**Component Budget Overview**

The FY 2023 Budget includes \$29.5B in total gross budget authority; 6,019 positions; and 14,789 full-time equivalents (FTE) for the Federal Emergency Management Agency (FEMA). This funding level represents an increase of \$683.6M above the FY 2022 President’s Budget.

FEMA’s mission is focused on helping people before, during, and after disasters. The Agency has carried out this mission and helped communities across the Nation respond to natural hazards and emergencies. FEMA has learned that emergency management is a shared responsibility among the whole community, where disaster operations are federally supported, State managed, and locally executed. The FY 2023 Budget continues investments in implementing this framework and advances priorities established by the Administration. Additionally, the FEMA Administrator has identified three initiatives critical to the Agency’s mission aligned with leadership’s vision for emergency management. FEMA is aligning funding in FY 2023 to support these priorities and outcomes to:

- Instill equity as a foundation of emergency management
- Lead whole of community in climate resilience
- Promote and sustain a ready FEMA and prepared Nation



**Federal Emergency Management Agency  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$26,452,121</b>	<b>\$28,795,330</b>	<b>\$29,478,953</b>
Carryover - Start of Year	\$23,140,842	\$41,597,214	\$19,391,511
Recoveries	\$8,049,878	\$3,300,553	\$553
Rescissions to Current Year/Budget Year	(\$690)	(\$3,316)	-
Net Sequestered Resources	\$1,287	\$15,000	-
Reprogramming/Transfers	(\$18,738)	(\$65,500)	\$14,500
Supplementals	\$52,910,000	\$200,000	\$200,000
<b>Total Budget Authority</b>	<b>\$110,534,700</b>	<b>\$73,839,281</b>	<b>\$49,085,517</b>
Collections - Reimbursable Resources	\$45,937	\$45,976	\$45,976
Collections - Other Sources	\$33,999	\$33,061	\$33,061
<b>Total Budget Resources</b>	<b>\$110,614,636</b>	<b>\$73,918,318</b>	<b>\$49,164,554</b>
Obligations (Actual/Estimates/Projections)	\$69,017,423	\$54,526,807	\$38,838,479
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	5,391	5,591	6,019
Enacted/Request FTE	12,284	13,382	14,789
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	5,391	5,591	6,019
FTE (Actual/Estimates/Projections)	16,972	13,382	14,789

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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture	-	-	\$106	-	-	\$106	-	-	\$106
Department of Agriculture - Forest Service	-	-	\$7	-	-	\$7	-	-	\$7
Department of Commerce	-	-	\$25	-	-	\$25	-	-	\$25
Department of Defense - Army	22	-	\$30,451	22	-	\$30,451	22	-	\$30,451
Department of Health and Human Services - Department Wide	-	-	\$538	-	-	\$538	-	-	\$538
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$7	-	-	\$7	-	-	\$7
Department of Homeland Security	-	-	\$834	-	-	\$834	-	-	\$834
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$5	-	-	\$5	-	-	\$5
Department of Homeland Security - Office of Inspector General	-	-	\$313	-	-	\$313	-	-	\$313
Department of Homeland Security - Management Directorate	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575
Department of Homeland Security - United States Coast Guard	-	-	\$31	-	-	\$31	-	-	\$31
Department of Housing and Urban Development - Housing Programs	-	-	\$55	-	-	\$55	-	-	\$55
Department of the Interior - Bureau of Land Management	-	-	\$100	-	-	\$100	-	-	\$100
Department of the Interior - Department of the Interior	-	-	\$35	-	-	\$35	-	-	\$35
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	\$5	-	-	\$5	-	-	\$5
Department of Justice - Federal Bureau of Investigation	-	-	\$20	-	-	\$20	-	-	\$20
Department of Justice - Office of Justice Programs	-	-	\$21	-	-	\$21	-	-	\$21
Department of Transportation	-	-	\$4	-	-	\$4	-	-	\$4
Department of Transportation - Pipeline & Hazardous Materials Safety Admin	-	-	\$9	-	-	\$9	-	-	\$9
Department of Veterans Affairs	-	-	\$83	-	-	\$83	-	-	\$83
Gulf Coast Ecosystem Restoration Council	-	-	\$40	-	-	\$40	-	-	\$40
Environmental Protection Agency	-	-	\$40	-	-	\$40	-	-	\$40
Other Anticipated Reimbursables	-	-	\$961	-	-	\$1,000	-	-	\$1,000
Receiving Agency - Asia Foundation	-	-	\$90	-	-	\$90	-	-	\$90
Receiving Agency - MSPB	-	-	\$78	-	-	\$78	-	-	\$78
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$504	-	-	\$504	-	-	\$504
<b>Total Collections</b>	<b>22</b>	<b>-</b>	<b>\$45,937</b>	<b>22</b>	<b>-</b>	<b>\$45,976</b>	<b>22</b>	<b>-</b>	<b>\$45,976</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	4,294	3,799	\$610,193	\$160.62	4,476	3,916	\$655,649	\$167.43	4,827	4,201	\$731,442	\$174.11	351	285	\$75,793	\$6.68
Federal Assistance	381	370	\$47,308	\$127.86	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	14	10	\$4,352	\$7.89
Disaster Relief Fund	-	7,472	\$706,752	\$93.97	-	8,428	\$873,843	\$103.00	-	9,501	\$1,074,751	\$112.38	-	1,073	\$200,908	\$9.38
National Flood Insurance Program	547	517	\$81,126	\$156.92	561	527	\$85,358	\$161.97	625	567	\$94,673	\$166.97	64	40	\$9,315	\$5.00
Radiological Emergency Preparedness Program	169	126	\$19,934	\$158.21	169	138	\$21,667	\$157.01	168	137	\$22,250	\$162.41	(1)	(1)	\$583	\$5.40
<b>Total</b>	<b>5,391</b>	<b>12,284</b>	<b>\$1,465,313</b>	<b>\$118.91</b>	<b>5,591</b>	<b>13,382</b>	<b>\$1,686,160</b>	<b>\$125.57</b>	<b>6,019</b>	<b>14,789</b>	<b>\$1,977,111</b>	<b>\$133.21</b>	<b>428</b>	<b>1,407</b>	<b>\$290,951</b>	<b>\$7.64</b>
Subtotal Discretionary - Appropriation	4,844	4,783	\$677,435	\$141.63	5,030	4,914	\$726,959	\$147.94	5,394	5,212	\$807,687	\$154.97	364	298	\$80,728	\$7.03
Subtotal Discretionary - Offsetting Fee	337	321	\$50,937	\$158.68	345	325	\$53,210	\$163.72	404	359	\$60,266	\$167.87	59	34	\$7,056	\$4.15
Subtotal Mandatory - Fee	210	196	\$30,189	\$154.03	216	202	\$32,148	\$159.15	221	208	\$34,407	\$165.42	5	6	\$2,259	\$6.27
Subtotal Discretionary - Major Disasters (DRF)	-	6,984	\$706,752	\$100.53	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	1,069	\$200,908	\$9.18

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$843,653	\$948,036	\$1,098,805	\$150,769
11.3 Other than Full-time Permanent	\$185,286	\$228,465	\$279,968	\$51,503
11.5 Other Personnel Compensation	\$98,592	\$118,891	\$144,000	\$25,109
12.1 Civilian Personnel Benefits	\$333,147	\$385,037	\$447,300	\$62,263
13.0 Benefits for Former Personnel	\$4,635	\$5,731	\$7,038	\$1,307
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,465,313</b>	<b>\$1,686,160</b>	<b>\$1,977,111</b>	<b>\$290,951</b>
<b>Positions and FTE</b>				
Positions - Civilian	5,391	5,591	6,019	428
FTE - Civilian	12,284	13,382	14,789	1,407

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operations and Support	\$519,089	\$576,513	\$646,791	\$70,278
Procurement, Construction, and Improvements	\$105,985	\$188,212	\$190,319	\$2,107
Federal Assistance	\$3,260,284	\$3,252,827	\$3,476,494	\$223,667
Disaster Relief Fund	\$16,435,248	\$18,425,157	\$18,665,249	\$240,092
National Flood Insurance Program	\$4,686,136	\$4,688,128	\$4,545,239	(\$142,889)
Radiological Emergency Preparedness Program	(\$19,934)	(\$21,667)	(\$22,250)	(\$583)
<b>Total</b>	<b>\$24,986,808</b>	<b>\$27,109,170</b>	<b>\$27,501,842</b>	<b>\$392,672</b>
Subtotal Discretionary - Appropriation	\$3,865,424	\$4,495,885	\$4,291,354	(\$204,531)
Subtotal Discretionary - Offsetting Fee	\$153,475	\$161,496	\$164,734	\$3,238
Subtotal Mandatory - Fee	\$4,532,661	\$4,526,632	\$4,380,505	(\$146,127)
Subtotal Discretionary - Major Disasters (DRF)	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092

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

**Federal Emergency Management Agency**  
**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$541,784	\$588,433	\$611,502	\$23,069
22.0 Transportation of Things	\$339,413	\$370,138	\$385,158	\$15,020
23.1 Rental Payments to GSA	\$88,905	\$88,991	\$88,991	-
23.2 Rental Payments to Others	\$90,186	\$98,360	\$98,360	-
23.3 Communications, Utilities, & Miscellaneous	\$71,574	\$78,351	\$80,190	\$1,839
24.0 Printing and Reproduction	\$1,803	\$1,956	\$2,005	\$49
25.1 Advisory & Assistance Services	\$138,768	\$144,430	\$179,371	\$34,941
25.2 Other Services from Non-Federal Sources	\$3,441,207	\$3,683,196	\$3,797,676	\$114,480
25.3 Other Purchases of goods and services	\$1,490,076	\$1,625,667	\$1,695,945	\$70,278
25.4 Operations & Maintenance of Facilities	\$159,199	\$174,190	\$189,919	\$15,729
25.5 Research & Development Contracts	-	-	\$25	\$25
25.6 Medical Care	\$2,001	\$2,182	\$2,267	\$85
25.7 Operation & Maintenance of Equipment	\$9,967	\$10,142	\$15,824	\$5,682
25.8 Subsistence and Support of Persons	\$7,763	\$8,467	\$8,827	\$360
26.0 Supplies & Materials	\$84,985	\$92,050	\$95,382	\$3,332
31.0 Equipment	\$143,008	\$152,179	\$176,222	\$24,043
32.0 Land and Structures	\$149,210	\$226,299	\$185,583	(\$40,716)
41.0 Grants, Subsidies, and Contributions	\$15,221,743	\$16,770,168	\$17,064,659	\$294,491
42.0 Insurance Claims and Indemnities	\$2,625,068	\$2,738,471	\$2,534,861	(\$203,610)
43.0 Interest and Dividends	\$413,209	\$288,561	\$321,926	\$33,365
92.0 Undistributed	(\$33,061)	(\$33,061)	(\$32,851)	\$210
<b>Total - Non Pay Budget Object Class</b>	<b>\$24,986,808</b>	<b>\$27,109,170</b>	<b>\$27,501,842</b>	<b>\$392,672</b>

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

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

---

**FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding**

The FY 2023 Budget for Analysis and Operations does not include any funding for Counter Unmanned Aerial Systems.

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

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2017	11/01/2017	FY 2017 Appropriations, P.L. 115-31	Fiscal Preparation for Disaster Costs	Drafted - Under Review
2018	N/A	Bipartisan Budget Act of 2018, P.L. 115-123	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.	Drafted - Under Review
2018	February 2019 (Guidance) February 2020 (Report)	Bipartisan Budget Act of 2018, P.L. 115-123	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	Pending
2019	02/14/2020	FY 2019 Appropriations, P.L. 116-6	FEMA is directed to provide a report to the Committee, not later than 365 days after the date of enactment of this act, regarding its plans to support disaster relief and resiliency in the event of catastrophic storms on islands.	Pending
2020	03/13/2020	FY 2020 Appropriations, P.L. 116-93	Accordingly, within 60 days of the date of enactment of this act and quarterly thereafter, FEMA shall report to the Committee on the status of Building Resilient Infrastructure and Communities (BRIC) as FEMA's implementation and include its plan to ensure the needs of partners are met.	Pending

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2020	03/13/2020	FY 2020 Appropriations, P.L. 116-93	FEMA is directed to submit a report to the Committees not later than 60 days after the date of enactment of this Act, documenting the criteria and guidance for determining when an expense should be charged to the DRF base, to Operations and Support, or to another account for future years. The report shall also include amounts by fiscal year and by account for all activities described in House report 114-215 related to these disaster related activities since fiscal year 2016. The purpose of this information is to facilitate oversight by enabling cost comparisons in future years.	Pending
2020	12 months of the completion of the pilot program	FY 2020 Appropriations, P.L. 116-93	Urban Flood Mapping pilot program: Within 12 months of the completion of the pilot program, FEMA shall submit a report to the Committee describing the activities carried out by the pilot and recommendations for implementing strategies, practices, and technologies to mitigate the effects of urban flooding.	Pending
2020	Contingent on Regional Catastrophic Preparedness Grant Program Directive	FY 2020 Appropriations, P.L. 116-93	If FEMA is unable to resolve the question of how to incorporate these factors into their fiscal year 2020 risk assessment, the Committee expects FEMA to provide a report to the Committee describing what the agency has done to attempt compliance with this directive, listing specifically what obstacles prevented the agency from complying, and providing the agency’s plan to comply.	Pending
2021	03/31/2021	FY 2007 Appropriations, P.L. 109-295	FY 2021 Disaster Contracts report – Q1	Transmitted – September 15, 2021
2021	06/30/2021	FY 2007 Appropriations, P.L. 109-295	FY 2021 Disaster Contracts report – Q2	Transmitted – October 18, 2021
2021	09/30/2021	FY 2007 Appropriations, P.L. 109-295	FY 2021 Disaster Contracts report – Q3	Transmitted – November 15, 2021
2021	12/30/2021	FY 2007 Appropriations, P.L. 109-295	FY 2021 Disaster Contracts report – Q4	Transmitted – March 15, 2022
2021	05/07/2021	FY 2021 Appropriations, P.L. 116-260	Section 306. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted – May 11, 2021



**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2021	06/07/2021	FY 2021 Appropriations, P.L. 116-260	Section 306. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted – June 10, 2021
2021	07/08/2021	FY 2021 Appropriations, P.L. 116-260	Section 306. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted – July 12, 2021
2021	08/06/2021	FY 2021 Appropriations, P.L. 116-260	Section 306. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted – August 10, 2021
2021	09/08/2021	FY 2021 Appropriations, P.L. 116-260	Section 306. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted – September 9, 2021
2021	10/07/2021	FY 2021 Appropriations, P.L. 116-260	Section 306. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted – October 7, 2021
2021	03/26/2021	FY 2021 Appropriations, P.L. 116-260	The Secretary, in conjunction with the Federal Emergency Management Agency (FEMA), the Cybersecurity and Infrastructure Security Agency (CISA), other relevant DHS components and other Federal agencies and departments, shall provide a report to the Committees not later than 90 days after the date of enactment of this Act on the feasibility of producing an annual projection of needs for goods and services necessary for responding to and supporting recovery from nationwide disruptions. The report shall also address the potential impacts of domestic and non-domestic sourcing of supply chains on the resilience of response and recovery activities.	Pending
2021	90 day	FY 2021 Appropriations, P.L. 116-260	USFA is directed to collect and maintain such data and report on firefighter suicides. FEMA shall update the Committees on the status of fulfilling this requirement within 90 days of the date of enactment of this Act. The report shall include an assessment of FEMA's ability to require reporting of firefighter suicide data in applications for Assistance to Firefighter Grants and Staffing for Adequate Fire and Emergency Response Grants.	Transmitted – November 30, 2021

**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 2023 President's Budget
	Fiscal Year	Amount	Amount	
<b>Operations and Support</b>	<b>Authorized by 42 US Code 5121-5207 (last amended Aug. 2016)</b>	<b>Such sums as may be necessary</b>	\$1,129,282	\$1,378,232
Mission Support PPA	N/A	N/A	\$508,402	\$590,635
Regional Operations PPA	N/A	N/A	\$174,804	\$202,202
Mitigation PPA	N/A	N/A	\$43,038	\$75,435
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.)	2012	N/A		
Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7704 et seq.)	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		
Disaster Recovery Reform Act of 2018 (P.L. 115-254)	2018	N/A		
Preparedness and Protection PPA			\$155,213	\$233,617
Section 1014 of the USA PATRIOT ACT (42 U.S.C. 3714)	2001	N/A		
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A		
Homeland Security Act of 2002 (P.L. 107-296), 6 U.S.C. 101-674.	2002	N/A		

Department of Homeland Security

Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2023 President's Budget
	Fiscal Year	Amount	Amount	
National Security Act of 1947, as amended through P.L. 115-232 (Aug. 13, 2018), 50 U.S.C. 3001	2002	N/A		
Response and Recovery PPA			\$247,825	\$276,343
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)	1988	N/A		
Disaster Recovery Reform Act of 2018 (P.L. 115-254)	2018			
<b>Procurement, Construction, and Improvements</b>	<b>Authorized by 42 US Code 5121-5207; 6 US Code 724, 727, 763</b>	<b>Such sums as may be appropriated</b>	\$105,985	\$190,319
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A		
Homeland Security Act of 2002 (P.L. 107-296)	2002	N/A		
National Security Act of 1947, as amended (50 U.S.C. 404, 405)	2002	N/A		
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.)	1988	N/A		
<b>Federal Assistance</b>	<b>Authorized by 42 US Code 5121, 5170-5197g</b>	<b>Such sums as may be necessary</b>	\$3,307,592	\$3,530,489
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5133 et seq.)	1988	\$180,000		
Section 24102 of Amtrak Improvement Act (49 U.S.C. 20101, 24102) 87 Stat. 548	2012	N/A		
9/11 Commission Recommendations Act (P.L. 110-53)	2007	N/A		

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2023 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	
Homeland Security Act of 2002 (P.L. 107-296)	2002	N/A		
State Homeland Security Grant Program (6 U.S.C. 762; P.L. 115-141)	2018	\$950,000		
Emergency Management Performance Grants (6 U.S.C. 762)	2008	\$400,000		
Interoperable Emergency Communication Grants (6 U.S.C. 579)	2008	\$50,000		
Regional Catastrophic Preparedness Grants (P.L. 110-28, 111-83)	2010	N/A		
Metropolitan Medical Response Grant Program (6 U.S.C. 723)	2007	N/A		
United States Fire Administration, AFG, and SAFER Program Reauthorization Act of 2017 (P.L. 115-98)	2018	\$750,000		
National Security and Terrorism Prevention (REAL ID) (P.L. 109-13, codified at 49 U.S.C. 30301 note)	2005	N/A		
Citizen Corps (E.O. 13254)	N/A	N/A		
Urban Area Security Initiative (6 U.S.C. 604)	2008	\$850,000		
Port Security Grants, section 70107(a)-(h) of Maritime Transportation Security Act of 2002 (46 U.S.C. 70107 (a)-(h))	2007	\$400,000		
Rail/Mass Transit Grants (P.L. 110-53)	2007	\$175,000		
National Security and Terrorism Prevention (BZP) (REAL ID -	N/A	N/A		

Department of Homeland Security

Federal Emergency Management Agency

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2023 President's Budget
	Fiscal Year	Amount	Amount	
P.L. 109-13; 49 U.S.C. 30301 note)				
National Domestic Preparedness Consortium (MOU with DOJ of Jun. 10, 1998).	2008	\$189,000		
Defense Production Act of 1950 (50 U.S.C. App. 2061 et seq.)	2014	\$133,000		
Technical Assistance Program Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5131)	N/A	N/A		
Evaluation and National Assessment Program (6 U.S.C. 748)	N/A	N/A		
National Exercise Program (6 U.S.C. 748)	2007	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		
McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331 et seq.)	2006	N/A		
<b>Disaster Relief Fund</b>			\$17,142,000	19,740,000
Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5162 et seq.)	N/A	N/A		
Disaster Recovery Reform Act of 2018 (P.L. 115-254)	2018			
<b>National Flood Insurance Fund</b>			\$3,766,925	\$3,645,000
Flood Mitigation and Flood Insurance Operations	2012	N/A		

**Department of Homeland Security**

**Federal Emergency Management Agency**

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2023 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	
Flood Mapping and Floodplain Management	2012	N/A		
Flood Grants				
Severe Repetitive Loss Mitigation	2012	N/A		
Repetitive Flood Claims	2012	N/A		
Flood Management Assistance	2012	N/A		
<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		
<b>Radiological Emergency Preparedness Program</b>			\$0	\$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		

**Federal Emergency Management Agency  
Proposed Legislative Language**

**Operations and Support**

For necessary expenses of the Federal Emergency Management Agency for operations and support, [\$1,232,162,000] *\$1,378,232,000*: Provided, that not to exceed \$2,250 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$1,232,162,000] <i>\$1,378,232,000</i>	Dollar change only*. No substantial change proposed.

\*Dollar change updates are from the FY 2022 President’s Budget

**Procurement, Construction, and Improvements**

For necessary expenses of the Federal Emergency Management Agency for procurement, construction, and improvements, [\$188,212,000] *\$190,319,000* of which [\$77,002,000] *\$123,425,000* shall remain available until September 30, [2024] *2025*, and of which [\$111,210,000] *\$66,894,000* shall remain available until September 30, [2026] *2027*.

Language Provision	Explanation
[\$188,212,000] <i>\$190,319,000</i>	Dollar change only. No substantial change proposed.
[\$77,002,000] <i>\$123,425,000</i>	Dollar change only. No substantial change proposed.
[2024] <i>2025</i>	Fiscal year change only. No substantial change proposed.
[\$111,210,000] <i>\$66,894,000</i>	Dollar change only. No substantial change proposed.
[2026] <i>2027</i>	Fiscal year change only. No substantial change proposed.

## Federal Assistance

For activities of the Federal Emergency Management Agency for Federal assistance through grants, contracts, cooperative agreements, and other activities, [\$3,302,470,000], \$3,530,489,000 which shall be allocated as follows:

- (1) [\$594,686,000] \$616,186,000 for the State Homeland Security Grant Program under section 2004 of the Homeland Security Act of 2002 (6 U.S.C. 605), of which \$90,000,000 shall be for Operation Stonegarden, \$15,000,000 shall be for Tribal Homeland Security Grants under section 2005 of the Homeland Security Act of 2002 (6 U.S.C. 606), and [\$90,000,000] \$180,000,000 shall be for organizations (as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code) determined by the Secretary of Homeland Security to be at high risk of a terrorist attack: Provided, That notwithstanding subsection (c)(4) of such section 2004, for fiscal year [2022] 2023, 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; *Provided further, That up to 1 percent of the total amount of funding made available under this paragraph may be made available to other offices within the Federal Emergency Management Agency to carry out evaluations of programs and activities receiving funds under this paragraph.*
- (2) [\$689,684,000] \$711,184,000 for the Urban Area Security Initiative under section 2003 of the Homeland Security Act of 2002 (6 U.S.C. 604), of which [\$90,000,000] \$180,000,000 shall be for organizations (as described under section 501(c)(3) of the Internal Revenue Code of 1986 and exempt from tax under section 501(a) of such code) determined by the Secretary of Homeland Security to be at high risk of a terrorist attack; *Provided further, That up to 1 percent of the total amount of funding made available under this paragraph may be made available to other offices within the Federal Emergency Management Agency to carry out evaluations of programs and activities receiving funds under this paragraph.*
- (3) \$100,000,000 for Public Transportation Security Assistance, Railroad Security Assistance, and Over-the-Road Bus Security Assistance under sections 1406, 1513, and 1532 of the Implementing Recommendations of the 9/11 Commission Act of 2007 (6 U.S.C. 1135, 1163, and 1182) of which \$10,000,000 shall be for Amtrak security and \$2,000,000 shall be for Over-the-Road Bus Security: Provided, That such public transportation security assistance shall be provided directly to public transportation agencies.
- (4) \$100,000,000 for Port Security Grants in accordance with section 70107 of title 46, United States Code.
- (5) \$740,000,000 to remain available until September 30, [2023] 2024, of which \$370,000,000 shall be for Assistance to Firefighter Grants and \$370,000,000 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) \$355,000,000 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), the Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701), section 762 of title 6, United States Code, and Reorganization Plan No. 3 of 1978 (5 U.S.C. App.).



**Department of Homeland Security**

**Federal Emergency Management Agency**

(7) [\$275,500,000] \$350,000,000 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 1360(f)(2) of the National Flood Insurance Act of 1968 (42 U.S.C. 4101(f)(2)), to remain available until expended.

(8) \$12,000,000 for Regional Catastrophic Preparedness Grants.

[ (9) \$12,000,000 for Rehabilitation of High Hazard Potential Dams under section 8A of the National Dam Safety Program Act (33 U.S.C. 467f-2). ]

[ (10) \$130,000,000 ] (9) \$154,000,000 for the emergency food and shelter program under title III of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11331), to remain available until expended, of which \$24,000,000 shall be for the purposes of providing humanitarian relief to families and individuals encountered by the Department of Homeland Security: Provided, That not to exceed 3.5 percent shall be for total administrative costs.

(10) \$80,000,000, to remain available until September 30, 2024, for a critical infrastructure cyber grant program to provide financial assistance to public and private entities to implement risk reduction strategies and capabilities to protect critical infrastructure from cyberattacks.

(11) [\$293,600,000] \$312,119,000 to sustain current operations for training, exercises, technical assistance, and other programs.

Language Provision	Explanation
[\$3,302,470,000] \$3,530,489,000	Dollar change only. No substantial change proposed.
[\$594,686,000] \$616,186,000	Dollar change only. No substantial change proposed.
[\$90,000,000] \$180,000,000	Dollar change only. No substantial change proposed.
[2022] 2023	Fiscal year change only. No substantial change proposed.
; Provided further, That up to 1 percent of the total amount of funding made available under this paragraph may be made available to other offices within the Federal Emergency Management Agency to carry out evaluations of programs and activities receiving funds under this paragraph	Update language for funds to be used for program evaluation.
[\$689,684,000] \$711,184,000	Dollar change only. No substantial change proposed.
[\$90,000,000] \$180,000,000	Dollar change only. No substantial change proposed.
; Provided further, That up to 1 percent of the total amount of funding made available under this	Update language for funds to be used for program evaluation.

Language Provision	Explanation
<i>paragraph may be made available to other offices within the Federal Emergency Management Agency to carry out evaluations of programs and activities receiving funds under this paragraph</i>	
[2023] 2024	Fiscal year change only. No substantial change proposed.
[\$275,500,000] \$350,000,000	Dollar change only. No substantial change proposed.
[(9) \$12,000,000 for Rehabilitation of High Hazard Potential Dams under section 8A of the National Dam Safety Program Act (33 U.S.C. 467f-2).]	Remove language due to program elimination in FY 2023.
[(10) \$130,000,000] (9) \$154,000,000	Numbering change. Dollar change only. No substantial change proposed.
<i>of which \$24,000,000 shall be for the purposes of providing humanitarian relief to families and individuals encountered by the Department of Homeland Security</i>	Update language to include humanitarian relief funds.
<i>(10) \$80,000,000, to remain available until September 30, 2024, for a critical infrastructure cyber grant program to provide financial assistance to public and private entities to implement risk reduction strategies and capabilities to protect critical infrastructure from cyberattacks.</i>	Update language for a new grant program.
[\$293,600,000] \$312,119,000	Dollar change only. 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.), [\$19,299,000,000] \$19,740,000,000 to remain available until expended [; Provided, That of the amount provided under this heading, \$18,799,000,000,] which 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.) [and is designated by the Congress as being for disaster relief pursuant to a concurrent resolution on the budget: Provided further, That of the amount provided under this heading, \$500,000,000, in addition to any amounts set aside pursuant to section 203(i) of the Robert T. Stafford Disaster Relief and Emergency Act (42. U.S.C. 5133(i), shall be for the Building Resilient Infrastructure and Communities grant program to mitigate the effects of climate change].

Language Provision	Explanation
[\$19,299,000,000] <i>\$19,740,000,000</i>	Dollar change only. No substantial change proposed.
[: Provided, That of the amount provided under this heading, \$18,799,000,000,] which	Removed language that referenced a subset amount.
[and is designated by the Congress as being for disaster relief pursuant to a concurrent resolution on the budget: Provided further, That of the amount provided under this heading, \$500,000,000, in addition to any amounts set aside pursuant to section 203(i) of the Robert T. Stafford Disaster Relief and Emergency Act (42. U.S.C. 5133(i), shall be for the Building Resilient Infrastructure and Communities grant program to mitigate the effects of climate change]	Removed language to reflect expiration of the disaster relief cap adjustment under BBEDCA as of FY 2022 and removed language to provide funds outside of the DRF Majors for Building Resilient Infrastructure and Communities grant program to mitigate the effects of climate change. These funds are now included in the DRF Majors requested funding level of \$19.74 billion.

**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), [\$214,706,000] *\$225,000,000*, to remain available until September 30, [2023] *2024*, 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 [\$15,706,000] *\$18,500,000* shall be available for mission support associated with flood management; and of which [\$199,000,000] *\$206,500,000* 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 offsetting collections to this account, to be available for flood plain management and flood mapping: Provided further, That in fiscal year [2022] *2023*, 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) [\$197,393,000] *\$223,770,000* for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) [\$876,743,000] *\$960,647,000* 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(e) and 1310(a)(7) of such Act (42 U.S.C. 4104c(e), 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(e) of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c(e)), 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(e) of the National Flood Insurance Act of 1968, and paragraphs (1) through (3) of section 1367(b) of such Act (42 U.S.C. 4012a(f)(8), 4104c(e),

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).

<b>Language Provision</b>	<b>Explanation</b>
[\$214,706,000] <i>\$225,000,000</i>	Dollar change only. No substantial change proposed.
[2023] <i>2024</i>	Fiscal year change only. No substantial change proposed.
[\$15,706,000] <i>\$18,500,000</i>	Dollar change only. No substantial change proposed.
[\$199,000,000] <i>\$206,500,000</i>	Dollar change only. No substantial change proposed.
[2022] <i>2023</i>	Fiscal year change only. No substantial change proposed.
[\$197,393,000] <i>\$223,770,000</i>	Dollar change only. No substantial change proposed.
[\$876,743,000] <i>\$960,647,000</i>	Dollar change only. No substantial change proposed.

# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Strategic Context*



**Fiscal Year 2023**

**Congressional Justification**

**Federal Emergency Management Agency  
Strategic Context**

**Component Overview**

The Federal Emergency Management Agency (FEMA) supports our citizens and first responders to ensure that, as a nation, we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with FEMA's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

**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 emergency management personnel.

*Strategic Measures*

<b>Measure:</b> Percent of supervisors of students trained who believe their staff are better prepared as a result of National Fire Academy training							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%
<b>Results:</b>	85.2%	90.9%	89.4%	92.2%	92.5%	TBD	TBD

Management Measures

<b>Measure:</b> Number of community and faith-based organizations that receive continuity and preparedness training							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	5,500	11,000	16,500	22,000	23,000
<b>Results:</b>	---	---	5,294	28,696	104,688	TBD	TBD

**Grants:** The 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

<b>Measure:</b> Benefit to cost ratio of the Hazard Mitigation Grants							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	1.4	1.5	1.6	1.6	1.6	1.6	1.6
<b>Results:</b>	1.6	1.6	1.7	1.9	1.8	TBD	TBD

Management Measures

<b>Measure:</b> Percent of capability building Homeland Security Grant Program projects that align to closing State, Territory, and Urban Area identified capability gaps							
<b>Description:</b> This measure gauges the percent of Homeland Security Grant Program (HSGP) projects that align to capability gaps identified by States, territories, and urban areas in their annual Stakeholder Preparedness Review (SPR) submissions. The capability gaps cover all five mission areas (Prevention, Protection, Mitigation, Response, and Recovery) which support national preparedness. This measure will gauge direction of HSGP funds towards projects designed to close capability gaps tied to threats and hazards. The percent value represents how many of the total capability building HSGP projects align to current capability gaps. Capability building projects are those where new capabilities exist that were not operational during the prior year. The results of this measure will support DHS’s goal to enhance national preparedness and build core capabilities across the Nation and help narrow capability gaps by driving grantee alignment between their investment and national priorities.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	86.0%	87.5%	89.0%	90.5%
<b>Results:</b>	---	---	---	79.5%	91.9%	TBD	TBD

<b>Measure:</b> Percent of prime grant awards closed within 365 calendar days from the end date of the Period of Performance							
<b>Description:</b> This measure gauges FEMA’s ability to close expired grant awards in a timely manner defined as 365 calendar days from the period of performance (POP) end date. ‘Expired grant awards’ refers to any open grant or federal assistance provided from FEMA to a direct recipient that is beyond the established POP end date. This does not include grants that have been issued by the direct recipient to a sub-recipient. 2CFR 200.343 allows the recipient up to 90 days after the POP end date to submit all final reports, then allows the federal awarding agency one year after the receipt and acceptance of all required final reports to complete all closeout actions. Timely closeout of expired grant awards is an indication of effective grant management and minimizes the amount of invalid obligated funds in our financial records for expired grants.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	---	70%	72%	75%
<b>Results:</b>	---	---	---	---	75%	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*

<b>Measure:</b> Percent of communities in high earthquake, flood, and wind-prone areas adopting disaster-resistant building codes							
<b>Description:</b> This measure reports the percentage of high-risk communities in 50 states, the District of Columbia, and 5 territories (USVI, PR, Guam, American Samoa, CNMI) adopting building codes containing provisions that adequately address earthquake, flood, and wind hazards. FEMA tracks the number of high-risk communities that have adopted disaster resistant building codes by working with the Insurance Services Office (ISO) Building Code Effectiveness Grading Schedule (BCEGS). ISO collects data from the BCEGS survey daily and evaluates and assigns a grade of 1 (exemplary commitment to building code enforcement) to 10 to gauge adoption of building codes. Adopting disaster-resistant building codes helps strengthen mitigation nationwide to reduce the Nation’s vulnerability to disasters.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	63%	64%	65%	34%	38%	40%	43%
<b>Results:</b>	67%	67%	56%	38%	36%	TBD	TBD

<b>Measure:</b> Percent of U.S. population (excluding territories) covered by planned mitigation strategies							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	79.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
<b>Results:</b>	82.1%	87.3%	87.0%	84.4%	83.2%	TBD	TBD

<b>Measure:</b> Total national investment in mitigation (in billions)							
<b>Description:</b> 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.' FY19 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	\$1.66	\$2.00	\$2.40	\$3.96	\$4.20
<b>Results:</b>	---	---	\$1.23	\$2.04	TBD	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*

<b>Measure:</b> Number of properties covered with flood insurance (in millions)							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	4.5	5.0	5.5	8.0	8.3
<b>Results:</b>	---	---	4.3	4.1	4.0	TBD	TBD

*Management Measures*

<b>Measure:</b> Percent of total floodplain mileage mapped with improved engineering standards							
<b>Description:</b> 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).							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	76.2%	78.5%	80.0%	80.0%	80.0%
<b>Results:</b>	---	---	75.4%	80.6%	83.0%	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*

<b>Measure:</b> Percent of adults that have set aside money for emergencies							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	71%	75%	71%	72%	73%
<b>Results:</b>	---	---	69%	68%	44%	TBD	TBD

<b>Measure:</b> Percent of adults that took multiple preparedness actions at their workplace, school, home, or other community location in the past year							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	48%	49%	50%	51%	52%
<b>Results:</b>	---	---	62%	68%	59%	TBD	TBD

<b>Measure:</b> Percent of time the Integrated Public Alert and Warning System infrastructure is operating and available for use by federal, state, and local officials for the dissemination of emergency alerts							
<b>Description:</b> 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 Integrated Public Alert and Warning System (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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
<b>Results:</b>	99.9%	99.8%	99.5%	99.4%	99.9%	TBD	TBD

<b>Measure:</b> Percent of U.S. population covered by FEMA-connected radio stations with electromagnetic-pulse resilience							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	50.00%	62.00%	70.10%	74.00%	78.70%
<b>Results:</b>	---	---	39.45%	47.21%	51.00%	TBD	TBD

<b>Measure:</b> Percent of U.S. population that is 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							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	69.00%	71.00%	73.00%	75.00%	77.00%
<b>Results:</b>	---	---	76.90%	78.10%	81.30%	TBD	TBD

*Management Measures*

<b>Measure:</b> Deaths per million of the U.S. population due to fire in the U.S.							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	≤9.5	≤10.7	≤10.9	≤10.9	≤10.9	≤10.9	≤10.9
<b>Results:</b>	10.5	10.4	11.2	11.3	10.6	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 help 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.

*Strategic Measures*

<b>Measure:</b> Average annual percentage of administrative costs for major disaster field operations, as compared to total program costs							
<b>Description:</b> 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).							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	≤20.4%	≤18.4%	≤17.9%	≤17.9%	≤17.9%	≤17.9%	≤17.9%
<b>Results:</b>	19.7%	26.3%	29.2%	25.9%	26.4%	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 disaster communications, and improve the overall disaster survivor and grantee experience.

*Strategic Measures*

<b>Measure:</b> Average number of the incident staff to support small federally-declared disasters							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	≤93	≤93	≤93	≤93	≤93
<b>Results:</b>	---	---	84	39	62	TBD	TBD

<b>Measure:</b> Average timeliness of the individual assistance awards of the Individuals and Households Program (in days)							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	≤11.0	≤9.0	≤8.0	≤7.0	≤7.0
<b>Results:</b>	---	---	78.5	32.2	29.0	TBD	TBD

<b>Measure:</b> Percent achieved of Incident Management Workforce readiness targets							
<b>Description:</b> This measure captures FEMA’s Incident Management (IM) workforce readiness toward established workforce planning factors required to manage the expected disaster activity across the nation. These models were developed by historical data and subject matter expert inputs. The agency established a planning factor for the number of IM staff in each position and level of qualification necessary to sufficiently manage expected disaster workloads. The workforce planning factors of staffing and qualification, if achieved, will allow FEMA to cover 89% of the nation’s typical routine disaster risk workload requirements. The IM workforce is critical in providing direct survivor assistance.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	67%	78%	69%	77%
<b>Results:</b>	---	---	---	60%	62%	TBD	TBD

<b>Measure:</b> Percent of applicants satisfied with simplicity of the Individuals and Households Program							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	81.0%	83.0%	85.0%	87.0%	90.0%
<b>Results:</b>	---	---	78.1%	82.0%	80.0%	TBD	TBD

<b>Measure:</b> Percent of applicants satisfied with simplicity of the Public Assistance process							
<b>Description:</b> This measure gauges the percent of applicants for Public Assistance (PA) grant programs that are satisfied with the simplicity of the process throughout the recovery lifecycle. Simplicity is measured through an initial customer survey and later assessment on the dimensions of Public Assistance (PA) Staff Interactions, Satisfaction with PA Program, Simplicity of the PA process; Simplicity of the PA System, and Simplicity of PA policy. Customer satisfaction data is collected from phone interviews as well as electronic submission of responses through the WinCATI survey system. Satisfied customers represent scores of three or greater on all dimensions of the 23 composite survey questions. Customer experience information is collected to better identify root causes for low satisfaction (primarily in simplicity) to guide future process changes and guidance to provide a more client-focused and user-friendly experience.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	82.0%	84.0%	81.0%	81.5%	82.0%
<b>Results:</b>	---	---	77.6%	73.8%	80.2%	TBD	TBD

<b>Measure:</b> Percent of critical federal response teams supported by voice, video, and data connectivity using a fully-capable mobile emergency office vehicle							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	81%	84%	88%	94%	100%
<b>Results:</b>	---	---	75%	75%	100%	TBD	TBD

<b>Measure:</b> Percent of Public Assistance project obligations completed within targeted timeframes							
<b>Description:</b> This measure evaluates the percent of the Public Assistance (PA) initial grant awards made to state and local government applicants following a Presidential disaster declaration within 189 days. The Timeliness to Initial Award is the time from the county designation date to initial obligation date at the project level (i.e. the time from when an Applicant is eligible for assistance until FEMA makes the Applicant’s first funds available to the Recipient for disbursement to the Applicant). Issuing timely public assistance grants reflects the priority of enabling the recovery process and providing assistance in a more efficient and timely manner.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	68%	72%	60%	62%	64%
<b>Results:</b>	---	---	28%	35%	11%	TBD	TBD

<b>Measure:</b> 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							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
<b>Results:</b>	0.0%	95.0%	95.0%	99.4%	97.0%	TBD	TBD

*Management Measures*

<b>Measure:</b> Composite logistics readiness rate for moving, staging, and delivering commodities and equipment for catastrophic disasters							
<b>Description:</b> This measure captures the readiness for moving, staging, and delivering commodities and equipment for catastrophic disasters. Four critical factors of logistics readiness are included, each weighted equally at 25% each: Commodities; contracts; human capital; and operating capabilities. Each critical factor is a summation of weighted subcategories based upon life-saving, life-sustaining requirements, along with urgency of need. These planning factors have been identified based upon analyses from previous disasters and disaster scenarios such as the California Cascadia Subduction Zone Earthquake and Tsunami Response Plan. The ability to move and deliver commodities and equipment in a timely manner enables a swift and appropriate response to disasters.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	93%	93%	93%	93%	93%
<b>Results:</b>	---	---	69%	73%	76%	TBD	TBD

<b>Measure:</b> Percent of in-person federal inspections for those that applied for assistance under the Individuals and Households Program							
<b>Description:</b> 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.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	≤92.0%	≤64.0%	≤61.0%	≤57.4%	≤57.4%
<b>Results:</b>	---	---	95.3%	32.5%	12.1%	TBD	TBD



# Department of Homeland Security

*Federal Emergency Management Agency*

*Operations and Support*



**Fiscal Year 2023**

**Congressional Justification**

Table of Contents

*Operations and Support* ..... 1

    Budget Comparison and Adjustments..... 4

    Summary of Budget Changes ..... 8

    Justification of Transfers..... 11

    Justification of Pricing Changes ..... 13

    Justification of Program Changes ..... 17

    Personnel Compensation and Benefits..... 60

    Non Pay Budget Exhibits ..... 62

*Mission Support – PPA* ..... 64

    Budget Comparison and Adjustments..... 64

    Personnel Compensation and Benefits..... 69

    Non Pay Budget Exhibits..... 71

*Regional Operations – PPA* ..... 73

    Budget Comparison and Adjustments..... 73

    Personnel Compensation and Benefits..... 78

    Non Pay Budget Exhibits..... 80

*Mitigation – PPA* ..... 82

    Budget Comparison and Adjustments..... 82

    Personnel Compensation and Benefits..... 85

    Non Pay Budget Exhibits..... 87

*Preparedness and Protection – PPA* ..... 90

    Budget Comparison and Adjustments..... 90

    Personnel Compensation and Benefits..... 96

    Non Pay Budget Exhibits..... 99

**Federal Emergency Management Agency**

**Operations and Support**

---

<i>Response and Recovery – PPA</i> .....	102
Budget Comparison and Adjustments.....	102
Personnel Compensation and Benefits.....	107
Non Pay Budget Exhibits.....	108
<i>Response – PPA Level II</i> .....	109
<i>Recovery – PPA Level II</i> .....	116

## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,330	1,180	\$508,402	1,326	1,167	\$536,563	1,462	1,250	\$590,635	136	83	\$54,072
Regional Operations	1,137	1,021	\$174,804	1,205	1,056	\$187,881	1,225	1,099	\$202,202	20	43	\$14,321
Mitigation	136	111	\$43,038	181	149	\$61,663	220	193	\$75,435	39	44	\$13,772
Preparedness and Protection	523	451	\$155,213	590	503	\$187,036	681	573	\$233,617	91	70	\$46,581
Response and Recovery	1,168	1,036	\$247,825	1,174	1,041	\$259,019	1,239	1,086	\$276,344	65	45	\$17,325
<b>Total</b>	<b>4,294</b>	<b>3,799</b>	<b>\$1,129,282</b>	<b>4,476</b>	<b>3,916</b>	<b>\$1,232,162</b>	<b>4,827</b>	<b>4,201</b>	<b>\$1,378,233</b>	<b>351</b>	<b>285</b>	<b>\$146,071</b>
Subtotal Discretionary - Appropriation	4,294	3,799	\$1,129,282	4,476	3,916	\$1,232,162	4,827	4,201	\$1,378,233	351	285	\$146,071

Operations and Support (O&S) provides core mission development and maintenance of an integrated, nationwide capability to prepare for, mitigate, 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 Professional Responsibility, the Office of External Affairs, the Office of Policy and Program Analysis, National Capital Region Coordination, and 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 supports activities that 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 Office of Response and Recovery 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 mission conducts emergency operations to save lives and property. 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.

## Operations and Support Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$1,129,282</b>	<b>\$1,232,162</b>	<b>\$1,378,233</b>
Carryover - Start of Year	\$15,429	\$115	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$690)	(\$115)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$690	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,144,711</b>	<b>\$1,232,162</b>	<b>\$1,378,233</b>
Collections - Reimbursable Resources	\$43,835	\$43,835	\$43,835
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,188,546</b>	<b>\$1,275,997</b>	<b>\$1,422,068</b>
Obligations (Actual/Estimates/Projections)	\$1,188,431	\$1,275,997	\$1,422,067
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	4,294	4,476	4,827
Enacted/Request FTE	3,799	3,916	4,201
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	4,294	4,476	4,827
FTE (Actual/Estimates/Projections)	3,799	3,916	4,201

**Operations and Support  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture	-	-	\$106	-	-	\$106	-	-	\$106
Department of Commerce	-	-	\$25	-	-	\$25	-	-	\$25
Department of Defense - Army	22	-	\$30,447	22	-	\$30,447	22	-	\$30,447
Department of Health and Human Services - Department Wide	-	-	\$190	-	-	\$190	-	-	\$190
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$7	-	-	\$7	-	-	\$7
Department of Homeland Security	-	-	\$834	-	-	\$834	-	-	\$834
Department of Homeland Security - Office of Inspector General	-	-	\$313	-	-	\$313	-	-	\$313
Department of Homeland Security - Management Directorate	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575
Department of Housing and Urban Development - Housing Programs	-	-	\$55	-	-	\$55	-	-	\$55
Department of the Interior - Department of the Interior	-	-	\$35	-	-	\$35	-	-	\$35
Gulf Coast Ecosystem Restoration Council	-	-	\$40	-	-	\$40	-	-	\$40
Environmental Protection Agency	-	-	\$40	-	-	\$40	-	-	\$40
Receiving Agency - Asia Foundation	-	-	\$90	-	-	\$90	-	-	\$90
Receiving Agency - MSPB	-	-	\$78	-	-	\$78	-	-	\$78
<b>Total Collections</b>	<b>22</b>	<b>-</b>	<b>\$43,835</b>	<b>22</b>	<b>-</b>	<b>\$43,835</b>	<b>22</b>	<b>-</b>	<b>\$43,835</b>

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>4,294</b>	<b>3,799</b>	<b>\$1,129,282</b>
<b>FY 2022 President's Budget</b>	<b>4,476</b>	<b>3,916</b>	<b>\$1,232,162</b>
<b>FY 2023 Base Budget</b>	<b>4,476</b>	<b>3,916</b>	<b>\$1,232,162</b>
<b>Total Technical Changes</b>	-	-	-
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$3,600
Transfer of DHS Continuity of Government from DHS/A&O	25	18	\$13,043
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	(\$233)
<b>Total Transfers</b>	<b>25</b>	<b>18</b>	<b>\$16,410</b>
Civilian Pay Raise Total	-	-	\$22,762
Annualization of Prior Year Pay Raise	-	-	\$4,160
FPS Fee Adjustment	-	-	\$2,136
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$502
Annualization of Climate Research and Nature Based Solutions	-	2	\$332
Annualization of CyberSecurity Enhancement	-	10	\$3,501
Annualization of Environmental and Historic Preservation (EHP)	-	7	\$1,232
Annualization of FEMA Integration Teams: Full Operational Capability	-	14	\$2,006
Annualization of Flood Resilience Measures	-	12	\$1,882
Annualization of Grants Management Modernization (GMM)	-	7	\$1,570
Annualization of Headquarters Equity Positions	-	6	\$1,190
Annualization of One Responder System	-	-	\$76
Annualization of Regional Analytic Teams	-	7	\$1,193
Annualization of Regional Logisticians and Planners with a Climate and Equity Focus	-	12	\$2,181
Annualization of Strengthen Grants Management	-	7	\$904
Annualization of Support for Incident Management Workforce	-	4	\$685
Enterprise Software Licenses	-	-	\$4,652



**Federal Emergency Management Agency**

**Operations and Support**

Grant Legacy Systems Sustainment	-	-	(\$2,811)
<b>Total Pricing Changes</b>	-	<b>88</b>	<b>\$48,153</b>
<b>Total Adjustments-to-Base</b>	<b>25</b>	<b>106</b>	<b>\$64,563</b>
<b>FY 2023 Current Services</b>	<b>4,501</b>	<b>4,022</b>	<b>\$1,296,725</b>
Analytical Infrastructure	-	-	\$6,000
Building Codes and Standards	3	2	\$307
Caribbean Area Office Warehouse Support	8	4	\$830
Civil Rights and Reasonable Accommodation Services and Support	6	3	\$3,922
Competitive Pay and Personnel	-	-	\$409
Continuity Communications Equipment	11	6	\$3,015
Data Driven Stabilization	6	3	\$1,266
Deferred Maintenance & Repair	-	-	\$755
Enterprise Data Analytics and Management Initiative (EDAMI)	26	13	\$2,601
Equitable Investment in Risk Reduction	24	12	\$5,026
FEMA Incident Workforce Academy (FIWA) Multi-Use Facility	-	-	\$580
Hazard Mitigation Assistance for STORM Act of 2021	-	-	\$1,000
Hazard Mitigation Benefit/Cost Analysis	1	1	\$95
Human Capital Systems and Support	10	5	\$1,861
Innovation Program	4	2	\$877
Integrated Public Alert and Warning System (IPAWS)	4	2	\$10,207
IT Management Support	10	5	\$2,445
Mitigation Funding Portal	2	2	\$744
Mobile Emergency Office Vehicles (MEOVs)	24	12	\$1,622
National Continuity Programs Strategic Partner Support	2	1	\$2,588
National Continuity Readiness Implementation	9	5	\$3,297
National Initiative to Advance Building Codes	3	3	\$1,500
National Preparedness Directorate Leadership Positions	2	1	\$191
National Response Coordination Center (NRCC) IT Support	2	1	\$149
Non-Stafford IMAT	21	21	\$4,260
OCIO IT Realignment	-	-	(\$14,000)

**Federal Emergency Management Agency****Operations and Support**

One Responder System	-	-	\$2,872
OPPA Evaluation Staff	2	1	\$191
Privacy Organization Program	8	4	\$2,013
Region Facility Planning, Production and Improvement	-	-	\$3,280
Region Replacement Leases	-	-	\$10,600
Regional Response Coordination Center Modernizations	-	-	\$4,500
Regional Steady-State Interagency Coordination	23	12	\$1,980
Strategies to Address Climate Change	14	7	\$1,222
Strengthen Grants Management	25	13	\$1,913
Support for Incident Management Workforce	74	37	\$6,388
Workforce Readiness - Training and Professional Development	2	1	\$5,002
<b>Total Program Changes</b>	<b>326</b>	<b>179</b>	<b>\$81,508</b>
<b>FY 2023 Request</b>	<b>4,827</b>	<b>4,201</b>	<b>\$1,378,233</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>351</b>	<b>285</b>	<b>\$146,071</b>

## Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Transfer 1 - Transfer of Cyber Reserve from MGMT/OS/OCIO to Components</b>	-	-	\$3,600
Mission Support	-	-	\$3,600
<b>Transfer 2 - Transfer of DHS Continuity of Government from DHS/A&amp;O</b>	25	18	\$13,043
Preparedness and Protection	25	18	\$13,043
<b>Transfer 3 - Realignment for National Preparedness Advisor</b>	-	-	-
Preparedness and Protection	1	1	\$222
Response and Recovery	(1)	(1)	(\$222)
Recovery	(1)	(1)	(\$222)
<b>Transfer 4 - Realignment for Recovery Grants Management from OA to Recovery</b>	-	-	-
Mission Support	(2)	(2)	(\$371)
Response and Recovery	2	2	\$371
Recovery	2	2	\$371
<b>Transfer 5 - Realignment of Office of Law Enforcement and Integration</b>	-	-	-
Mission Support	(4)	(4)	(\$682)
Preparedness and Protection	4	4	\$682
<b>Transfer 6 - Transfer for SLTT Training Stipend from OS/RR to FA/ETE</b>	-	-	(\$233)
Response and Recovery	-	-	(\$233)
Response	-	-	(\$87)
Recovery	-	-	(\$146)
<b>Total Transfer Changes</b>	<b>25</b>	<b>18</b>	<b>\$16,410</b>

**Transfer 1 – Transfer for Cyber Reserve from MGMT/OS/OCIO to Components:** This transfer includes costs associated with Enterprise Cybersecurity Reserve funding from DHS to FEMA to fund critical cybersecurity initiatives in FY 2023.

**Transfer 2 – Transfer of DHS Continuity of Government from DHS/A&O:** Relocates the A&O Continuity Program to FEMA’s National Continuity Program to unify DHS continuity operations with what FEMA already does across the U.S. Government. This movement will consolidate like functions to improve cohesion and efficiencies.

**Transfer 3 – Realignment for National Preparedness Advisor:** Realigns one position and associated funding from the Response and Recovery PPA to the Preparedness and Protection PPA. The position will serve as the Senior Policy Advisor to the National Preparedness Directorate (NPD). This realignment is due to the evolving programmatic relationship between Resilience and Recovery. The National Integration Center (NIC) within NPD identified a need to incorporate a Recovery Subject Matter Expert to assist in providing expertise in the development of State, local, and tribal guidance documents to support preparedness throughout the whole community. This action compliments and addresses the gaps identified by the NIC.

**Transfer 4 – Realignment for Recovery Grants Management from OA to Recovery:** Realigns two positions and associated funding from the Mission Support PPA, Office of the Administrator to the Recovery PPA, Office of Response and Recovery, Recovery Directorate. This realignment was requested by the Office of the Administrator to fill critical Recovery Grant Management positions.

**Transfer 5 – Realignment of Office of Law Enforcement and Integration:** Realigns the Office of Law Enforcement and Integration (OLEEI) from the Mission Support PPA to the Preparedness and Protection PPA. This aligns OLEEI to better meet its mission to integrate the law enforcement, private sector security, and emergency management communities by enhancing communication and coordination between FEMA, private security, State, local, tribal, and territorial law enforcement organizations. OLEEI will be better poised to carry out these functions as part of the Resilience team with its focus on national preparedness efforts, increase Strategic Emergency Management Planning Opportunities to the Law Enforcement (LE) Community, and develop a Law Enforcement and Emergency Management Framework for Disaster and Steady State Activities.

**Transfer 6 – Transfer for SLTT Training Stipend:** Transfers the costs associated with SLTT training stipends from the Operations and Support appropriation in the Response and Recovery PPA to the Federal Assistance appropriation in the Education, Training, and Exercises PPA within the Emergency Management Institute. This transfer consolidates funds for travel and stipends through training grants to FEMA SLTT partners within the Emergency Management Institute.

## Operations and Support Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	<b>\$22,762</b>
Mission Support	-	-	\$7,489
Regional Operations	-	-	\$5,955
Mitigation	-	-	\$905
Preparedness and Protection	-	-	\$2,867
Response and Recovery	-	-	\$5,546
Response	-	-	\$4,006
Recovery	-	-	\$1,540
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$4,160</b>
Mission Support	-	-	\$1,418
Regional Operations	-	-	\$1,087
Mitigation	-	-	\$134
Preparedness and Protection	-	-	\$482
Response and Recovery	-	-	\$1,039
Response	-	-	\$742
Recovery	-	-	\$297
<b>Pricing Change 3 - FPS Fee Adjustment</b>	-	-	<b>\$2,136</b>
Mission Support	-	-	\$2,136
<b>Pricing Change 4 - Pay Raise Annualization of FY 2022 Program Changes</b>	-	-	<b>\$502</b>
Mission Support	-	-	\$150
Regional Operations	-	-	\$161
Mitigation	-	-	\$102
Preparedness and Protection	-	-	\$83
Response and Recovery	-	-	\$6
Recovery	-	-	\$6
<b>Pricing Change 5 - Annualization of Climate Research and Nature Based Solutions</b>	-	2	<b>\$332</b>
Mitigation	-	2	\$332
<b>Pricing Change 6 - Annualization of CyberSecurity Enhancement</b>	-	10	<b>\$3,501</b>
Mission Support	-	10	\$3,501
<b>Pricing Change 7 - Annualization of Environmental and Historic Preservation (EHP)</b>	-	7	<b>\$1,232</b>
Mitigation	-	7	\$1,232
<b>Pricing Change 8 - Annualization of FEMA Integration Teams: Full Operational Capability</b>	-	14	<b>\$2,006</b>
Regional Operations	-	14	\$2,006
<b>Pricing Change 9 - Annualization of Flood Resilience Measures</b>	-	12	<b>\$1,882</b>

**Federal Emergency Management Agency**

**Operations and Support**

Mitigation	-	12	\$1,882
<b>Pricing Change 10 - Annualization of Grants Management Modernization (GMM)</b>	-	<b>7</b>	<b>\$1,570</b>
Preparedness and Protection	-	7	\$1,570
<b>Pricing Change 11 - Annualization of Headquarters Equity Positions</b>	-	<b>6</b>	<b>\$1,190</b>
Mission Support	-	4	\$830
Preparedness and Protection	-	1	\$180
Response and Recovery	-	1	\$180
Recovery	-	1	\$180
<b>Pricing Change 12 - Annualization of One Responder System</b>	-	-	<b>\$76</b>
Preparedness and Protection	-	-	\$76
<b>Pricing Change 13 - Annualization of Regional Analytic Teams</b>	-	<b>7</b>	<b>\$1,193</b>
Regional Operations	-	7	\$1,193
<b>Pricing Change 14 - Annualization of Regional Logisticians and Planners with a Climate and Equity Focus</b>	-	<b>12</b>	<b>\$2,181</b>
Regional Operations	-	12	\$2,181
<b>Pricing Change 15 - Annualization of Strengthen Grants Management</b>	-	<b>7</b>	<b>\$904</b>
Preparedness and Protection	-	7	\$904
<b>Pricing Change 16 - Annualization of Support for Incident Management Workforce</b>	-	<b>4</b>	<b>\$685</b>
Mission Support	-	4	\$685
<b>Pricing Change 17 - Enterprise Software Licenses</b>	-	-	<b>\$4,652</b>
Mission Support	-	-	\$4,652
<b>Pricing Change 18 - Grant Legacy Systems Sustainment</b>	-	-	<b>(\$2,811)</b>
Mission Support	-	-	(\$1,680)
Preparedness and Protection	-	-	\$1,680
Response and Recovery	-	-	(\$2,811)
Recovery	-	-	(\$2,811)
<b>Total Pricing Changes</b>	-	<b>88</b>	<b>\$48,153</b>

**Pricing Change 1 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 2 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 3 – FPS Fee Adjustment:** This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support.

**Pricing Change 4 – Pay Raise Annualization of FY 2022 Program Changes:** This Pricing Change reflects the increased pay costs of the 4.6 percent civilian pay increase for 2023 for all program changes proposed in the FY 2022 Congressional Justification.

**Pricing Change 5 – Annualization of Climate Research and Nature Based Solutions:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Climate Research and Nature Based Solutions program change.

**Pricing Change 6 – Annualization of CyberSecurity Enhancement:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Cybersecurity Enhancement program change.

**Pricing Change 7 – Annualization of Environmental and Historic Preservation (EHP):** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Environmental and Historic Preservation (EHP) program change.

**Pricing Change 8 – Annualization of FEMA Integration Teams: Full Operational Capability:** The Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 FEMA Integration Teams (FIT) program change. This funding supports the full implementation of the FIT to support 54 SLTT partners.

**Pricing Change 9 – Annualization of Flood Resilience Measures:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Flood Resilience Measures (Federal Flood Risk Management Standard) program change.

**Pricing Change 10 – Annualization of Grants Management Modernization (GMM):** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 GMM program change.

**Pricing Change 11 – Annualization of Headquarters Equity Positions:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Headquarters Equity Positions program change.

**Pricing Change 13 – Annualization of One Responder System:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 One Responder System program change.

**Pricing Change 14 – Annualization of Regional Analytics Teams:** The Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Regional Analytics Teams program change.

**Pricing Change 15 – Annualization of Regional Logistician and Planners with a Climate and Equity Focus:** The Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Regional Logisticians and Planners with a Climate and Equity Focus program change.

**Pricing Change 16 – Annualization of Strengthen Grants Management:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Strengthen Grants Management program change.

**Pricing Change 12 – Annualization of Support for Incident Management Workforce:** This Pricing Change reflects the increased pay costs due to the annualization of the FY 2022 Support for Incident Management Workforce program change.

**Pricing Change 17 – Enterprise Software Licenses:** This Pricing Change reflects the projected cost increase of Microsoft, Adobe and Oracle maintenance and software licenses.

**Pricing Change 18 – Grant Legacy Systems Sustainment:** This Pricing Change reflects the decreased costs due to the annualization of Grant Legacy Systems Sustainment.



## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Analytical Infrastructure</b>	-	-	\$6,000
Mission Support	-	-	\$6,000
<b>Program Change 2 - Building Codes and Standards</b>	3	2	\$307
Mitigation	3	2	\$307
<b>Program Change 3 - Caribbean Area Office Warehouse Support</b>	8	4	\$830
Response and Recovery	8	4	\$830
Response	8	4	\$830
<b>Program Change 4 - Civil Rights and Reasonable Accommodation Services and Support</b>	6	3	\$3,922
Mission Support	6	3	\$3,922
<b>Program Change 5 - Competitive Pay and Personnel</b>	-	-	\$409
Mission Support	-	-	\$409
<b>Program Change 6 - Continuity Communications Equipment</b>	11	6	\$3,015
Preparedness and Protection	11	6	\$3,015
<b>Program Change 7 - Data Driven Stabilization</b>	6	3	\$1,266
Response and Recovery	6	3	\$1,266
Response	6	3	\$1,266
<b>Program Change 8 - Deferred Maintenance &amp; Repair</b>	-	-	\$755
Mission Support	-	-	\$755
<b>Program Change 9 - Enterprise Data Analytics and Management Initiative (EDAMI)</b>	26	13	\$2,601
Mission Support	26	13	\$2,601
<b>Program Change 10 - Equitable Investment in Risk Reduction</b>	24	12	\$5,026
Mitigation	24	12	\$5,026
<b>Program Change 11 - FEMA Incident Workforce Academy (FIWA) Multi-Use Facility</b>	-	-	\$580
Response and Recovery	-	-	\$580

**Federal Emergency Management Agency**

**Operations and Support**

Response	-	-	\$580
<b>Program Change 12 - Hazard Mitigation Assistance for STORM Act of 2021</b>	-	-	<b>\$1,000</b>
Mitigation	-	-	\$1,000
<b>Program Change 13 - Hazard Mitigation Benefit/Cost Analysis</b>	<b>1</b>	<b>1</b>	<b>\$95</b>
Mitigation	1	1	\$95
<b>Program Change 14 - Human Capital Systems and Support</b>	<b>10</b>	<b>5</b>	<b>\$1,861</b>
Mission Support	10	5	\$1,861
<b>Program Change 15 - Innovation Program</b>	<b>4</b>	<b>2</b>	<b>\$877</b>
Mission Support	4	2	\$877
<b>Program Change 16 - Integrated Public Alert and Warning System (IPAWS)</b>	<b>4</b>	<b>2</b>	<b>\$10,207</b>
Preparedness and Protection	4	2	\$10,207
<b>Program Change 17 - IT Management Support</b>	<b>10</b>	<b>5</b>	<b>\$2,445</b>
Mission Support	10	5	\$2,445
<b>Program Change 18 - Mitigation Funding Portal</b>	<b>2</b>	<b>2</b>	<b>\$744</b>
Mitigation	2	2	\$744
<b>Program Change 19 - Mobile Emergency Office Vehicles (MEOVs)</b>	<b>24</b>	<b>12</b>	<b>\$1,622</b>
Response and Recovery	24	12	\$1,622
Response	24	12	\$1,622
<b>Program Change 20 - National Continuity Programs Strategic Partner Support</b>	<b>2</b>	<b>1</b>	<b>\$2,588</b>
Preparedness and Protection	2	1	\$2,588
<b>Program Change 21 - National Continuity Readiness Implementation</b>	<b>9</b>	<b>5</b>	<b>\$3,297</b>
Preparedness and Protection	9	5	\$3,297
<b>Program Change 22 - National Initiative to Advance Building Codes</b>	<b>3</b>	<b>3</b>	<b>\$1,500</b>
Mitigation	3	3	\$1,500
<b>Program Change 23 - National Preparedness Directorate Leadership Positions</b>	<b>2</b>	<b>1</b>	<b>\$191</b>
Preparedness and Protection	2	1	\$191

**Federal Emergency Management Agency**

**Operations and Support**

<b>Program Change 24 - National Response Coordination Center (NRCC) IT Support</b>	<b>2</b>	<b>1</b>	<b>\$149</b>
Response and Recovery	2	1	\$149
Response	2	1	\$149
<b>Program Change 25 - Non-Stafford IMAT</b>	<b>21</b>	<b>21</b>	<b>\$4,260</b>
Response and Recovery	21	21	\$4,260
Response	21	21	\$4,260
<b>Program Change 26 - OCIO IT Realignment</b>	<b>-</b>	<b>-</b>	<b>(\$14,000)</b>
Mission Support	-	-	(\$14,000)
<b>Program Change 27 - One Responder System</b>	<b>-</b>	<b>-</b>	<b>\$2,872</b>
Preparedness and Protection	-	-	\$2,872
<b>Program Change 28 - OPPA Evaluation Staff</b>	<b>2</b>	<b>1</b>	<b>\$191</b>
Mission Support	2	1	\$191
<b>Program Change 29 - Privacy Organization Program</b>	<b>8</b>	<b>4</b>	<b>\$2,013</b>
Mission Support	8	4	\$2,013
<b>Program Change 30 - Region Facility Planning, Production and Improvement</b>	<b>-</b>	<b>-</b>	<b>\$3,280</b>
Mission Support	-	-	\$3,280
<b>Program Change 31 - Region Replacement Leases</b>	<b>-</b>	<b>-</b>	<b>\$10,600</b>
Mission Support	-	-	\$10,600
<b>Program Change 32 - Regional Response Coordination Center Modernizations</b>	<b>-</b>	<b>-</b>	<b>\$4,500</b>
Response and Recovery	-	-	\$4,500
Response	-	-	\$4,500
<b>Program Change 33 - Regional Steady-State Interagency Coordination</b>	<b>23</b>	<b>12</b>	<b>\$1,980</b>
Regional Operations	20	10	\$1,738
Response and Recovery	3	2	\$242
Recovery	3	2	\$242
<b>Program Change 34 - Strategies to Address Climate Change</b>	<b>14</b>	<b>7</b>	<b>\$1,222</b>
Mitigation	6	3	\$513
Preparedness and Protection	8	4	\$709

**Federal Emergency Management Agency****Operations and Support**

<b>Program Change 35 - Strengthen Grants Management</b>	<b>25</b>	<b>13</b>	<b>\$1,913</b>
Preparedness and Protection	25	13	\$1,913
<b>Program Change 36 - Support for Incident Management Workforce</b>	<b>74</b>	<b>37</b>	<b>\$6,388</b>
Mission Support	74	37	\$6,388
<b>Program Change 37 - Workforce Readiness - Training and Professional Development</b>	<b>2</b>	<b>1</b>	<b>\$5,002</b>
Mission Support	2	1	\$5,002
<b>Total Program Changes</b>	<b>326</b>	<b>179</b>	<b>\$81,508</b>

**Program Change 1 – Analytical Infrastructure:****Description**

The FY 2023 Budget includes an increase of \$6.0M to fund four Analytic Infrastructure areas consisting of Common Annotation Standards, Data Annotation Contract, Synthetic Data, and Data Storage and Management. There is no base for this program.

**Justification**

Common Annotation Standards (\$0.5M) will provide DHS with common standards for data annotation and data classification labeling that will enable components to translate and use data consistently. Common annotation standards will significantly decrease the time required to prepare data and thereby increase the rapidity that Artificial Intelligence/Machine Learning (AI/ML) can be applied to support all levels of the Enterprise from executive level decision support to tactical operators in the field. It will also increase data portability across the Enterprise.

Data Annotation Contract (\$2.0M) will provide a centralized data annotation contract ready to leverage as requirements arise. It will also contribute to the significant manpower required to accomplish this task and remove time bottlenecks which are hampering the deployment of effective, usable artificial intelligence capabilities. Data annotation contract will support the swift annotation of data sets, which is time consuming. It will allow FEMA to utilize current manpower and resources to support other developmental areas, some that are inherently governmental, within the data analytics infrastructure.

Synthetic Data (\$1.5M) will provide a centralized automated capability for annotation and annotation management that can be customized to the needs of the Component machine learning requirement. The use of a whole of government approach will leverage work by external and internal agencies to maximum efficiency and affect, especially work done by the intelligence community, to support DHS’s primary mission to protect the nation. Synthetic data is necessary to enable suitable processing of data into usable algorithms that allow AI/ML to simulate real world scenarios. It will enable for quicker data processing that will result in more efficient and reliable decision making.

Data Storage and Management (\$2.0M) will provide a scaled deployment of tested technologies utilizing a modernized, cloud-based solution called the FEMA Data Exchange (FEMADex) that FEMA is piloting for a new data warehousing platform. It will also support market research on capabilities for satellite communications and other technologies that can be tested to align with FEMADex development efforts. The additional data

storage and management to support FEMADex testing will inevitably help buy down operational risks given the ability to pilot a large-scale IT modernization effort prior to its full deployment.

**Performance**

The impacts of these additional investments will lead to efficient data processing that will enable AI/ML models to operate more accurately and model and test scenarios that can be used to support real-time decision making particularly in the field.

**Program Change 2 – Building Codes and Standards:****Description**

The FY 2023 Budget includes an increase of 3 Positions, 2 FTE, and \$0.3M to continue the implementation of a Federal and National Building Codes Strategy to advance the adoption of disaster-resistant building codes at the State and local level. The base for this program is 10 Positions, 10 FTE, and \$2.1M.

**Justification**

Since 2000, the U.S. has experienced nearly 200 natural disasters, each over \$1.0B, totaling more than \$1.3T and claiming nearly 8,500 lives. The 2018 Climate Assessment Report identifies numerous impacts of natural disasters and climate events to health, ecosystems, and infrastructure noting specific increases to allergies, heat related deaths, wildfires, tidal flooding and heavy precipitation all of which has severe impacts on the built environment. Disaster-resistant codes produce strong buildings that reduce losses to new and existing structures and lessen the impacts of climate change, especially for communities at greatest risk from disasters.

The resources requested will support Agency implementation of policies that support SLTT governments in adopting disaster-resistant codes that will strengthen buildings, including against climate-induced disaster impacts. This will address a resource gap in FEMA's ability to provide the information, awareness, guidance, tools and support required at the State and local level to encourage the adoption and enforcement of disaster resistant building codes to save lives and reduce losses.

This increase funds two Regional and one Headquarter Building Codes Specialists within the Mitigation PPA. With these additional resources, FEMA will be able to place a Building Codes Specialist in every Region in order to better work with SLTT and other external partners.

**Performance**

Funding supports FEMA's Government Performance Results Act (GPRA) measure, which is the percentage of jurisdictions across the country that have adopted the most current building codes. FEMA was able to improve from 21 percent to 38 percent in 2020 and has a goal of increasing to 47 percent in 2023, but much more is needed to reach the other 62 percent of jurisdictions currently without current codes. With these resources, FEMA anticipates that it will be able to achieve a 24 percent increase in the number of jurisdictions adopting disaster-resistant codes by 2027.

**Program Change 3 – Caribbean Area Office Warehouse Support:****Description**

The FY 2023 Budget includes an increase of 8 Positions, 4 FTE and \$0.8M for staffing and equipment contracts at the Caribbean Area Distribution Centers (DC) to manage readiness, disaster response operations and the distribution of commodities for the FEMA DC in Puerto Rico. There is no base for this program.

**Justification**

Properly staffed warehouses facilitate FEMA’s ability to meet current targets established by the Government Performance Results Act (GPRA) metric and support devolution requirements established by the Agency. Additionally, the requested staffing will respond to and correct findings of the FEMA Preparedness, Management, and Distribution of Supplies in Puerto Rico Review (OIG-20-76) dated September 25, 2020. The warehouses are staffed using both Stafford Act and Title 5 employees to account for the balance of disaster and steady state functions. This increase supports the Title 5 positions; there is a separate request for Stafford Act staffing. Additionally, non-pay funding is required to fund the procurement of equipment necessary to enable operational readiness at the Caribbean facilities.

The new Catastrophic Readiness levels, derived from lessons learned from the 2017 hurricane season, support the Congressional direction to staff these facilities as a part of logistics catastrophic readiness. Servicing the Caribbean locally versus moving commodities from CONUS will significantly benefit the Nation by reducing response time. Staffing these facilities with logistics support will be a critical benefit to the nation, allowing lifesaving and life sustaining commodities to be delivered to disaster survivors while mitigating delays that could come from long distance transport.

As a result of the 2017 and 2018 hurricane seasons lesson learned, analysis of observed maritime parameters has determined the requirement for one week of supply necessary to bridge a tailored disaster supply chain from CONUS. This equates to 7.3 million meals and 11 million liters of water versus pre-Maria requirement of 600 thousand meals and 800 thousand liters of water. These new requirements expanded all aspects of logistical support from commodities, human capital, contracts, and operating capabilities. This increase necessitated an expansion of Caribbean warehousing from 84,000 square feet to 516,000 square feet, a 514 percent increase spread across four facilities. This translates into increased personnel to manage, maintain, and support future disaster response operations. To meet these readiness targets, the sites require staffing that are prepared to respond to all future major declarations, in lieu of being temporarily funded by a single, current major disaster declaration. This will allow sustained continuity of disaster support within the Caribbean. Organization structure of these facilities are based on models used at other FEMA DC.

**Performance**

The Logistics FY 2020 Readiness GPRA measure, breaks down into four strategic categories (Commodities, Human Capital, Contracts, Operating Capabilities). Logistics divisions and programs utilize and contribute to each of the categories. The four strategic categories are comprised of 52 sub-components that Logistics Management Directorate (LMD) utilizes across ten program areas. LMD calculates readiness for each component, category and produces the final overall readiness level, enabling LMD to meet the demand requirements. The FY 2023 Budget seeks to improve the Logistics Catastrophic readiness measure from our current 76 percent toward a Goal of 93 percent of GPRA target.

**Program Change 4 – Civil Rights and Reasonable Accommodation Services and Support:****Description**

The FY 2023 Budget includes an increase of 6 Positions, 3 FTE, and \$3.9M to enforce compliance with FEMA’s civil rights responsibilities established by law, regulation, and Executive Orders. The base for this program is 38 Positions, 31 FTE, and \$4.8M.

**Justification**

The Office of Equal Rights (OER) requires additional positions in the External Civil Rights Division (ECD) to enforce and ensure compliance with FEMA’s civil rights responsibilities established by law, regulation and Executive Order, and proactively respond to civil rights complaints filed by disaster survivors and members of the public regarding external FEMA programs and recipients of FEMA financial assistance. The increase will provide appropriate staffing to carry out FEMA’s mission of developing a complaint tracking and document retention system that allows for accurate and timely processing of all external civil rights complaints, in alignment with delivering business excellence and implementing a data driven approach to warranting all external civil rights complaints records are efficiently tracked and stored with their related documentation. The increase also delivers the capability of supporting disaster survivors, enforcement of compliance with numerous civil rights laws, while warranting equal access for individuals with disabilities and improving Access to Services for Persons with Limited English Proficiency. Per Executive Order 13166, additional responsibilities include providing access to public information and participation in FEMA programs that affect human health and environment for minority and low-income populations ensuring the equitable and impartial delivery of disaster, relief and assistance activities by FEMA and recipients of FEMA Financial Assistance (Sections 308 and 309 of the Stafford Act), and to ensure that FEMA’s emergency preparedness and disaster relief operations are inclusive of individuals with disabilities. Each position will be filled with individuals having expertise and skill sets to effectively execute prevention of legal liability for violations of and non-compliance with civil rights laws for FEMA program offices and recipients of FEMA financial assistance by OER or other Federal agencies, including administrative and judicial findings and sanctions.

The requested levels of staffing will allow for the development of:

- Foundational documents and strategic plans, the implementation of programmatic initiatives to establish and further the work of these various units, and development and training of team members in these various areas to increase competency and experience.
- The creation and implementation of programs, coordination across FEMA and the Federal government, development of strategic plans to fulfill FEMA’s civil rights obligations, and the inherently governmental functions that coincide with these activities.
- Creation of new FEMA programs and policies to ensure accountability and transparency in its programs, and the review of FEMA grants and recipients of FEMA financial assistance.

**Performance**

The FY 2023 Budget increase provides the OER the ability to support the agency requirements of conducting compliance reviews of FEMA programs and recipients of FEMA financial assistance to ensure compliance with civil rights obligations. OER will provide a wide range of guidance and training to FEMA programs and recipients to raise awareness of obligations and required actions to decrease potential liability ensuring equitable access for individuals with disabilities in FEMA programs, conducting physical accessibility inspections of all FEMA and recipient public projects such as disaster survivors, community organizations, academic institutions and members of the public to raise awareness of FEMA programs and requirements.

**Program Change 5 – Competitive Pay and Personnel:****Description**

The FY 2023 Budget includes an increase \$0.4M to ensure the Agency’s responders are compensated equitably. There is no base for this program.

**Justification**

The competitive pay and personnel effort supports paying FEMA’s responders more competitively to retain talent and increase continuity. The Human Resources & Incident Management Solutions (HARNES) Program Management Office is advancing projects that aim to enhance recruiting, hiring, and retention efforts and to keep FEMA’s workforce ready, engaged, supported, and upwardly mobile.

This increase is specific to closing the gap within recruitment and retention as a result of unequal pay by funding incentives and potential base pay increases. An FY 2020 vendor study of FEMA’s pay and personnel systems revealed that current personnel systems and pay plans can be improved to provide a more equitable and consistent employee experience, thereby improving retention and employee engagement. This additional funding will improve the FEMA workforce, of which approximately 75 percent are incident management. Through enhanced retention, FEMA will achieve reduced onboarding and training costs, while reducing the operational risk to program delivery a less experienced workforce entails. FEMA has established and will continue to advance methodologies to analyze workforce hiring targets, improve employee recruitment through a more targeted methodology, streamline the administrative hiring processes, and on-board all employees as effectively as possible.



**Performance**

Performance measures for staffing, retention, and engagement indicate that FEMA has room for improvement. FEMA's external attrition by employee type is shown below; variances exist per employee type.

	<b>FY17 Ext Sep Rate</b>	<b>FY18 Ext Sep Rate</b>	<b>FY19 Ext Sep Rate</b>	<b>FY20 Ext Sep Rate</b>	<b>4-year Avg Attrition</b>
<b>CORE</b>	8.1%	7.8%	6.5%	5.4%	6.9%
<b>DCC</b>	n/a	n/a	-	2.4%	1.2%
<b>IM CORE</b>	5.4%	6.6%	8.2%	5.4%	6.4%
<b>IMAT</b>	5.0%	9.6%	9.6%	4.6%	7.2%
<b>LHIRE</b>	7.0%	56.3%	52.1%	40.5%	39.0%
<b>Perm FT</b>	7.7%	9.0%	9.4%	9.7%	9.0%
<b>Reservist</b>	9.3%	17.9%	8.8%	14.1%	12.5%
<b>SES/Exec</b>	-	14.3%	11.6%	15.1%	10.2%
<b>Total</b>	8.7%	17.7%	12.0%	10.9%	12.3%

FEMA's employee engagement index, while improving over time, still lags government-wide scores. Resources provided to improve pay equity will contribute to improving the gaps in retention and engagement.

**Program Change 6 – Continuity Communications Equipment:****Description**

The FY 2023 Budget includes an increase of 11 Positions, 6 FTE and \$3.0M to enhance continuity communications systems and critical staffing for FEMA National Radio System (FNARS) and the Continuity Executive Support Team (CEST) to the Administrator and Deputy Administrator. The base for these various programs is 18 Positions, 14 FTE and \$11.3M.

**Justification****FEMA National Radio System (FNARS):**

This increase will support 6 Positions, 3 FTE and \$2.4M.

To ensure the FNARS continued operation in support the FEMA and mission partner continuity mission, and response operations, and command and control requirements. The 83 stations of the National Radio system must be modernized to improve resilience and made to be resistant to the existing threat of Electromagnetic Pulse (EMP) in compliance with Office of Science and Technology Policy/ Office of Management and Budget Directive 16-1, and Executive Order 13865, Coordinating National Resilience to Electromagnetic Pulses (EMPs). These actions will reduce the risk of damage and loss of communications systems during a disaster or catastrophic event. There are 83 sets of FNARS equipment across the United States that need to be refreshed to include EMP resilient equipment. 28 of the 83 systems are targeted to be modernized during the FY 2022-2027 period. During an emergency, the ability of a department or agency to execute its essential functions at its primary or alternate location depends on the availability of

communications systems. This critical lifeline systems support connectivity among key government leadership, internal elements, other organizations, and the public under all conditions.

FEMA Continuity Executive Support Team (CEST):

This increase will support 5 positions, 3 FTE, and \$0.6M.

The FEMA Continuity Executive Support Team (CEST) meets the continuous communications support requirements of the FEMA Administrator and Deputy Administrator, including both classified and unclassified communications systems and platforms. The FY 2023 increase includes five positions. Headquarters provides the Administrator and Deputy Administrator robust, reliable secure and mobile communications, allowing them to fulfill their statutory and executive branch obligations to coordinate and implement the execution of the Federal Government's response and recovery efforts for disaster operations, in addition to leading the coordination and implementation of Federal executive branch department and agency continuity programs under all conditions. As the Nation's Emergency Manager, the FEMA Administrator requires ready access to secure communications to lead and direct FEMA's unique response, recovery, and continuity missions. As prescribed in the Homeland Security Act of 2002, as amended, (6 U.S.C. §§ 313-314), the FEMA Administrator, on behalf of the Secretary of Homeland Security, coordinates the Federal Government's response and recovery effort for disaster operations, as well as the implementation execution, and assessment of continuity operations and activities among executive departments and agencies, under all conditions.

To accomplish these essential functions and FEMA's other classified national security responsibilities outlined in Presidential Policy Directive (PPD) - 40, National Continuity Policy, as well as to effectively execute the Administrator's role as principal advisor to the President, the National Security Council, and the Secretary of Homeland Security (6 U.S.C. § 313); the position of Administrator and Deputy Administrator must have nearly immediate access to secure communications to effectively perform the roles and duties above.

**Performance**

Presidential Policy Directive-40 (PPD-40), National Continuity Policy, designates FEMA as a Category I agency with a critical national security role as determined by the President. As a Category I entity, FEMA is required, pursuant to Office of Science and Technology Policy and Office of Management and Budget Directive D-16-1 (OSTP/OMB Directive D-16-1), Minimum Requirements for Federal Executive Branch Continuity Communications Capabilities, to maintain a prescribed baseline of minimum communications capability in support of the agency's continued performance of its essential functions, and statutory and presidentially directed responsibilities.

To meet these requirements, as well as to effectively meet FEMA's 2022-2026 Strategic Planning objective 3.2 to build a sustain a ready FEMA, and to posture FEMA to meet current and emergent threats, the agency requires modernized, redundant, and resilient communications leadership, and facilities require ready access to assured communications and required technical staffing.

**Program Change 7 – Data Driven Stabilization:****Description**

The FY 2023 Budget includes an increase of 6 Positions, 3 FTE, and \$1.3M to establish a steady-state disaster response analytics function and division to increase capacity to quickly deliver and scale data and information analysis and decision-support products. There is no base for this program.

**Justification**

Current staffing and technologies within the Office of Response and Recovery are principally focused on geographic information systems (GIS), which limits the ability to deliver evidence-based predictive analytics, precision forecasts of incident conditions, resource adjudication recommendations, as well as lifeline-related analysis (both impacts and interdependencies). This capability requires funding in order to enable the delivery of such advanced decision-support products which reduce uncertainty and improve management of risks during disaster operations. The proposed funding will provide GIS Hardware and Software, Modeling, Analytics, & Systems Development Contract, and Operational Intelligence Support Services which will enable timely GIS product development to meet operational decision-making needs; Incident Journal and GeoPlatform maintenance to share and access imagery; workforce training and development; and coordination across inter- and intra-agency GIS community. The increase includes personnel funding to include leadership for predictive analytics, operational intelligence, and regional coordination, as well as data and intelligence analysts responsible for:

- Overseeing the application of data science and analysis techniques and production of evidence-based decision support products, including precision forecasts of incident conditions, resource requirements, lifeline impacts, and interdependencies for use by the branch and other data consumers across the agency;
- For overseeing and synchronizing the development, integration, and dissemination of proactive recommended courses of action to leadership based on the synthesis and comprehensive assessment reviews of disaster analytics, decision support products, and all-source information;
- Providing strategic-level analytic products tailored to FEMA and Interagency senior leadership and assisting with the support, standardization and promotion of regional (operational/tactical) methodologies/workflows/analysis

This new capability will convert the raw, non-contextualized data currently provided in multiple dashboards into comprehensive intelligence products, providing actionable intelligence/courses of action (COAs) describing threats, risks, vulnerabilities and priority areas of concern related to disasters and crises to support decisions and capabilities which will save lives, protect property, and meet basic human needs after an incident has occurred.

The addition of a new, dedicated information analysis function will provide a steady-state Situational Awareness Section for Response, producing evidence-based decision-support products which include precision forecasts of incident conditions, resource requirements, lifeline impacts, and interdependencies. Predicting the location, timing, and severity of conditions on populations and infrastructure will allow FEMA to correctly preposition response-focused assets, supporting the time-sensitive needs of disaster responders.

Numerous after-action reviews (AARs), such as the 2017 hurricane season AAR and COVID-19 AAR, document the impacts to disaster survivors as well as the Whole Community when information-sharing and data analytics are not properly resourced and prioritized, resulting in less effective or delayed action. Timely, accurate, and relevant information is critical in order to ensure that FEMA is able to inform decision-making, shorten time to stabilization, and enable a more effective response to disasters. Without reliable information, FEMA risks being unable to successfully execute response operations. Data Driven Stabilization will provide a scalable solution to reduce uncertainty, inform decision-making, and enhance risk management during steady state and disaster operations.

**Performance**

This capability will ensure data standards, collect and analyze information, coordinate with the regions and interagency partners, and provide auxiliary information management support, particularly in the critical early response phase, thereby enhancing FEMA's overall capabilities and reducing risk. The Response Directorate will work in collaboration with existing program, regional, and field staff to develop measurable goals and outcomes directly related to this new capability/function, which will be used to create cross-echelon standardized products, methodologies, and timelines to meet response-specific outcomes and goals prior to the initial standup of this team in FY 2023. This supports FEMA's FY 2022 -2026 Strategic Plan Goal 3: Promote and Sustain a Ready FEMA & Prepared Nation, Objective 3.2, Posture FEMA to meet current and emergent threats, by investing in the data analytic capabilities. This funding is part of a multi-year effort to mature FEMA's analytics capabilities and prepare the Agency to meet future challenges.

**Program Change 8 – Deferred Maintenance & Repair:****Description**

The FY 2023 Budget includes an increase \$0.8M to establish a baseline budget for the longstanding list of Deferred Maintenance and Repairs (DMR) across the existing government-owned facility portfolio. There is no base for this program.

**Justification**

The FY 2023 Budget will provide FEMA with funding to address its current backlog of DMR at government-owned facilities. Currently, the Office of the Chief Administrative Officer (OCAO) identifies and prioritizes maintenance and repairs through two complementary methods. The first method leverages recurring comprehensive assessments, such as Facility Condition Assessments or Energy Audits, to capture necessary and planned maintenance and repairs such as life-cycle replacement of major building systems. Facility Condition Assessments/Energy Audits are on a four to five-year recurring cycle. The most recent Facility Condition Assessments were completed in 2018. The second method involves capturing emergent needs through the results of special facility inspections. When an operations and maintenance contractor identifies an emergent problem or requests a specialized study to determine the extent of an issue, that information is captured, prioritized, and added to the list.

OCAO maintains a constantly updated list of maintenance and repairs, in priority order starting with priority 1, which are repairs necessary to maintain life safety and health (e.g., fire suppression system), through priority 5, which are repairs that are primarily cosmetic in nature (e.g., painting), this list continues to grow with each passing year.

**Federal Emergency Management Agency****Operations and Support**

Mission success is predicated on safe and secure facilities to support core competencies, including an operational capability for preparedness and emergency response. It is desired to fund the additional costs of existing funded projects as well as to fund additional projects to reduce the number of repairs deferred.

Critical needs are identified below:

		(\$ in thousands)
<u>Facility/Building Name</u>	<u>Project Description</u>	<u>Estimated Cost</u>
Federal Regional Center - Denton	Repair Instrument Air Compressor	\$ 5
Federal Regional Center - Denton	Replace Heating, Ventilation, Air Conditioning	\$ 14
Federal Regional Center - Denton	Repair Terminal and Package Units Roof	\$ 3
Federal Regional Center - Denton	Replace Air Handling Units	\$ 98
Federal Regional Center - Denton	Replaced Chilled Water Distribution Systems	\$ 53
Federal Regional Center - Denton	Repair Hot Water Distribution Systems	\$ 6
Federal Regional Center - Denton	Replace Direct Expansion Systems	\$ 5
Federal Regional Center - Denton	Repair Chilled Water Systems	\$ 30
Mobile Emergency Response Support - Maynard	Replace Fan Coil Units	\$ 40
Mobile Emergency Response Support - Maynard	Replace Unit Heaters	\$ 265
Mobile Emergency Response Support - Maynard	Replace Chilled Water Systems	\$ 50
Mobile Emergency Response Support - Maynard	Replace Boilers	\$ 100
Federal Regional Center - FEMA R-1 Maynard, MA	Replace Heating, Ventilation, Air Conditioning	\$ 2
Federal Regional Center - FEMA R-1 Maynard, MA	Replace Chilled Water Distribution Systems	\$ 40
Federal Regional Center - Bothell	Replace Electrical Service and Distribution Panelboards	\$ 43
Federal Regional Center - Bothell	Replace Exterior Walls Loading Dock, Balcony Walls and Hand	\$ 3

**Performance**

These facilities receive a performance assessment through the Facility Condition Index (FCI), which is the Federal, State, and local government performance measure to gauge the health and impacts of the maintenance and repairs program. This measure assesses a facility's physical condition at a specific point in time using a ratio of Repair Need to Replacement Value. The agency desires constructed assets to be within 75-90 percent. Currently, the health of government-owned assets is at 77 percent, which is three percent below the ideal health average of 80 percent. Any DMR Program performance parameters would start with improving these assets (when possible) to the targeted number.

Providing this funding will enable FEMA to remain committed to providing high-quality, sustainable, and enduring installations supporting FEMA's operational capability, response readiness, and mission success.

**Program Change 9 – Enterprise Data Analytics and Management Initiative (EDAMI):****Description**

The FY 2023 Budget includes an increase of 26 Positions, 13 FTE and \$2.6M to continue to the Enterprise Data Analytics and Management Initiative (EDAMI). The base for this requirement is 5 Positions, 5 FTE and \$2.2M.

**Justification**

This includes 26 additional positions to support continued data management activities and the development of the FEMA Data Exchange within the EDAMI, 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 additional personnel and funding will ensure the program has adequate staff and resources to continue to expand the data management functions.

Consistent with the President’s Management Agenda, The Foundations for Evidence-Based Policymaking Act, OMB guidance, Federal Data Strategy, DHS recommendations, and the FEMA Strategic Plan (2023-2027), funds to support data management activities and functions to support the Chief Data Officer are necessary to continue to build on the work of maturing the Agency’s capability and capacity to increase data interoperability and reduce friction in the movement of data. Data Management efforts facilitate promotion and sustainment of activities which increase mission effectiveness by improving the Agency’s overall handling of data, particularly in the medium and long-term: reducing multiple data related risks and duplication of effort across systems while also speeding and increasing the accuracy and effectiveness of analytics and decisions in support of the Agency’s mission.

**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. 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.

**Program Change 10 –Equitable Investment in Risk Reduction:****Description**

The FY 2023 Budget includes an increase of 24 Positions, 12 FTE, and \$5.0M for the Building Resilient Infrastructure and Communities (BRIC) program (12 Positions), the Hazard Mitigation Grant Program (HMGP) (1 Position), and the National Dam Safety Program (NDSP) (11 Positions) to support communities through capability and capacity building. The base for these programs is 28 Positions, 28 FTEs and \$13.1M.

**Justification**

With this request, FEMA seeks to promote sustained and equitable investment in risk reduction through catalyzing community partnerships. FEMA will create efficiencies and increase capabilities within our Regional program offices that assist our State, Local, Tribal and Territory (SLTT)

partners, while maximizing all available resources across three key assistance programs – HMGP, NDSP, and BRIC grant programs. HMGP provides funding to State, local, tribal and territorial governments so they can rebuild in a way that reduces, or mitigates, future disaster losses in their communities. HMGP grant funding is available after a presidentially declared disaster. FEMA’s BRIC program seeks to reduce costs and loss of life and property from natural disasters by building a national culture of preparedness through encouraging investments to protect our communities and infrastructure and strengthening national mitigation capabilities to foster resilience. The NDSP 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.

These additional staffing and resources will increase efficiencies in program delivery through dedicated permanent Regional staff, build the long-term institutional knowledge required to execute these programs, and catalyze community partnerships through stakeholder engagement to promote sustained and equitable investments in risk reduction across three key mitigation assistance programs – the HMGP, NDSP, and BRIC grant programs. FEMA will implement these mitigation grant programs to reduce risk to communities before and after events and increase the effectiveness of mitigation investments nationwide. Funding will be used to manage and provide oversight to authorized programs where current funding is dedicated to program objectives and not sufficiently to program administration.

The increase in the Mitigation PPA includes three Positions based in Headquarters (2 BRIC and 1 HMGP) and 21 Positions (10 BRIC and 11 NDSP) based in Regional program offices to provide technical assistance to SLTT to build partnership and opportunities to catalyze FEMA’s mitigation investment towards risk reduction in HMA programs. \$1.2M of the non-pay resources will provide flexible resources with technical skillsets that the NDSP does not currently have for program management and specialized engineering or environmental reviews. This includes \$2.0M in funding for consistent, year-to-year contractual support and leadership of HMGP Post-Fire program to enable FEMA to assist SLTTs in addressing complex programmatic and technical issues in a timelier fashion. Additionally, these staff and contract resources will translate to BRIC, HMGP, and NDSP applications to support program priorities, maximize funding towards risk reduction, and ensure program subscription that matches the availability of funds.

### **Performance**

The HMGP, BRIC and NDSP programs directly support FEMA 2022-2026 Strategic Goal 2: Lead Whole of Community in Climate Resilience: Objective 2.12: Build a Climate Resilient Nation and DHS 2020-2024 Strategic Goal 5: Strengthen Preparedness and Resilience: Objective 5.1: Build a National Culture of Preparedness: Sub-Objective 5.1.1: Incentivize investments that reduce risk and increase pre-disaster mitigation, including expanding the use of insurance to manage risk.

### **Program Change 11 – FEMA Incident Workforce Academy (FIWA) Multi-Use Facility:**

#### **Description**

The FY 2023 Budget includes an increase of \$0.6M to operate a multi-use training facility that fosters an experiential learning environment for the FEMA Qualification System (FQS). There is no base for this program.

**Justification**

The operation of a multi-use facility for the FEMA Incident Workforce Academy in Anniston, Alabama is crucial in enabling force structure readiness targets and an increased capability to deploy a qualified and ready workforce to lead and manage disaster response and recovery. The operation of a multi-use facility minimizes FIWA's use of Center for Domestic Preparedness (CDP) space to ensure that Federal training programs, such as FEMA's incident workforce, do not have a deleterious effect on the capacity of CDP to provide its usual suite of training opportunities for our Nation's first responders, emergency management professionals, law enforcement officers, and healthcare professionals. Funds will be utilized for operations and maintenance costs of the readiness facility that will be built-out by the Office of the Chief Administrative Officer (OCAO) in FY 2022 for Incident Management (IM) Workforce onboarding and orientation, FQS training, Sustainment/Refresher training, Incident Management Assistance Team (IMAT) training, and other large-scale experiential learning.

FIWA currently uses four classrooms and a large auditorium belonging to the CDP to conduct onboarding and orientation. Onboarding and orientation include issuing ID badges and equipment and requires in-person attendance and cannot be completed virtually. Currently, FIWA conducts onboarding and orientation for up to 100 students biweekly and this in-person capability will need to increase as FEMA continues to hire at an aggressive rate. The Multi-Use Facility will provide a space to conduct onboarding and orientation without using any of CDP's resources. Additionally, current iterations of large-scale experiential courses require five to seven classrooms, as well as additional space managed by the CDP, making it difficult to accurately simulate large-scale facilities like Joint Field Offices (JFO) that responders encounter in the field. Furthermore, the limited space at FIWA inhibits the capability to perform large-scale integrated experiential trainings that include more than just the incident workforce. The operation of the Multi-Use Facility will allow FIWA to incorporate 19 large scale events into their training schedule every year as well as an additional 172 FQS classes to better train and qualify the agency's workforce. Lastly, the Multi-Use Facility will have the capability to provide an environment for Personnel Mobilization Center (PMC) operations during incident response. As mentioned above, the PMC provides for the administration, implementation, and oversight of FEMA's mobilization support process for Reception, Staging, Onward Movement, and Integration (RSOI) of its deployed incident workforce as well as necessary Just-In-Time Training (JITT) prior to field deployments focused on site-specific hazards, operating procedures, and available resources. Historically, FIWA has been forced to shut down its training mission and become reliant on CDP to augment FIWA facility needs during large-scale disasters. The Multi-Use facility will enable uninterrupted FIWA training even during large scale disasters.

**Performance**

FQS training, onboarding, and other experiential training is essential to the FEMA workforce and aligns with FEMA's 2022-2026 Strategic Plan Goal 3, Promote and Sustain a Ready FEMA and Prepared Nation, Objective 3.1 Strengthen the emergency management workforce by supporting the professional development and credentialing of the emergency management workforce and Objective 3.2, Posture FEMA to meet current and emergent threats, by ensuring FEMA invests in the workforce necessary to support increasing disaster operations. While critical to operations, it is also limited to the capacity of our current training space.



**Program Change 12 – Hazard Mitigation Assistance for STORM Act of 2021:****Description**

The FY 2023 Budget includes an increase of \$1.0M to provide oversight, strategic direction and ensure the successful launch for the Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act, which will provide capitalization grants to States and tribal governments to administer revolving loan funds for mitigation projects to increase resilience and reduce risk of harm, multi-hazard, and regional impact of hazards. This funding is in addition to funding made available through the Infrastructure Investment and Jobs Act (IIJA).

**Justification**

FEMA will use resources to provide program support for implementing the STORM Act, including fiscal and program monitoring and evaluation, auditing, and required reporting. Given that administrative costs, technical assistance, and capitalization grants come from the same percentage allotted under Section 205(d)(2), this funding will allow for FEMA to make available an increased amount of funding for the capitalization grants for insular areas.

**Performance**

This funding will help FEMA support the efforts to lead a whole community approach in climate resilience, Goal 2 of the FEMA Strategic Plan, by establishing grants to entities for Hazard Mitigation revolving loan funding.

**Program Change 13 – Hazard Mitigation Benefit/Cost Analysis:****Description**

The FY 2023 Budget includes an increase of 1 Position, 1 FTE, and \$0.1M for an Economist to support the Benefit Cost Analyst (BCA) team which assesses the economic considerations submitted for mitigation grants to meet the requirement of cost-effectiveness. There is no base for this program.

**Justification**

Funding will support an Economist position for FEMA's Hazard Mitigation Assistance division to support the BCA team. The position will assist with applying new and innovative concepts, approaches, methodologies and techniques for economic analysis and quantitative analysis to improve FEMA's benefit cost analysis methods. New methods will focus on incorporating initiatives to account for equity in analysis to include climate change impacts. This includes the development of BCA guidance and support materials, assessments of cost-effectiveness that reduce burdens on applicants, and ensuring that the BCA software, tools, and training are updated to make the best use of economic data and information to support applicants.

**Performance**

The position will provide necessary technical skills to incorporate the concepts of equity and climate change into the existing benefit cost analysis tools and increase access to hazard mitigation assistance programs. The Economist will support efforts to develop precalculated benefits for new project types to streamline conducting benefit cost analysis and will assist FEMA with integrating economic concepts of equity and distribution of mitigation funds to disadvantaged and underserved communities.

**Program Change 14 – Human Capital Systems and Support:****Description**

The FY 2023 Budget includes an increase of 10 Positions, 5 FTE and \$1.9M to support onboarding, case processing and classification readiness within the Mission Support PPA. The base for this requirement is 8 Positions, 8 FTE and \$0.9M.

**Justification****Case Management System**

An increase of 4 Positions, 2 FTE, and \$0.5M in the Employee Relations (ER) Branch within the Office of the Chief Component Human Capital Officer (OCCHCO). The current backlog and efficiency of case processing has raised major concerns with the Agency's leadership. One integral facet of addressing this issue is for FEMA to recruit employees with extensive experience in performing ER duties to include on-boarding personnel in an effective and efficient manner, onboarding them quickly, and acclimating them to the FEMA mission. This will relieve substantial case workload. The personnel increase of this requirement will provide staffing for an ER supervisor and three specialists to support the increased workload due to investigations, disaster activities and customer service. Resources to support the staffing will provide system enhancement to automate and optimize workflows, manage case documents, provide in-depth reporting functionality and uniform case management tools to increase accuracy, accountability and oversight of Labor and Employee Relations (LER) cases.

A uniform case management system will allow LER specialists to manage the LER case processes, identify deficiencies, and improve service delivery. Additionally, it will enable the LER specialists to apply more stringent security controls over access to cases and case documentation. This effort is in line with Executive Order 14028, "Improving the Nation's Cybersecurity" by providing a case management tracking system with the added security features mentioned above. A case management tracking system would also allow the agency to better track any cases involving cybersecurity issues and properly analyze any trends that would require reporting or appropriate response. Optimizing the workflow will build efficiency, eliminate work redundancy, and allow for the effective accomplishment of regulatory reporting requirements.

In support of advancing equity and the President's Executive Orders (Executive Order 13985, "Advancing Racial Equity and Support for Underserved Communities Through the Federal Government"; Executive Order 13988, "Preventing and Combating Discrimination on the Basis of Gender Identity or Sexual Orientation"; Executive Order 14020, "Establishment of the White House Gender Policy Council"; and Executive Order 14035, "Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce"), Mission Support will ensure a safe work environment by resolving reports of misconduct in an expeditious, equitable and objective manner by increasing employee's services including enhanced labor and employee relations and delivering the case management system through these resources. Furthermore, resources for the enhanced case management system will automate and optimize workflows, enhancing internal efficiencies while generating trends data allowing FEMA to examine underlying causes as well as better allocate resources such as staff and training.

**Position Management IT Systems and Staffing Model**

An increase of 1 Position, 1 FTE, and \$1.0M will establish a formal Position Management System supported by a Staffing Modeling Capability that will allow FEMA to accurately understand, plan for, and justify workforce needs; comprehensively track, solidify, and oversee position decisions and allocations, yielding true staffing targets; and track, report, and address staffing gaps. The Position Management System and Staffing Modeling tool

will give FEMA the operational benefit of identifying and validating current and future staffing levels, increasing the probability of positions being funded through the PPBE process, streamlining new position requests for approval, supporting Pay Equity initiatives, archiving historical records, and tying all positions to their funding source. Instituting a Position Management System and Staffing Modeling capability will help FEMA to fulfill the responsibility to ensure effective operations are conducted, including the management and deployment of the Federal workforce. A modern Position Management System supported by a mature, validated Staffing Modeling Capability will advance the agency beyond its existing, disjointed legacy systems that contain unreliable, inconsistent data and offer questionable budget justification and supportability.

As the competition for Federal dollars increase, FEMA must also have the ability to properly identify current and future staffing needs, monitor the fulfillment of those needs and any gaps, and implement activities to address any gaps, while ensuring compliance with appropriations and other regulation. By establishing the Position Management System and Staffing Modeling tool, FEMA can improve fiscal responsibility while enhancing its operational readiness by identifying and validating current and future staffing levels in particular for specialized positions involving cyber security and climate adaptability, increasing the probability of positions being funded through the PPBE process, streamlining new position requests for approval, supporting Pay Equity initiatives, archiving historical records, and tying all positions to their funding source. Moreover, effective Position Management and Staffing models will generate additional positions which will present opportunities for minorities to be hired in accordance with the Agency's current diversity policies and goals and advance equity. Increased hiring within FEMA will give us the ability to positively affect the entrenched disparities in our economy, laws, and institutions which have put the promises of America out of reach for too many people of color and others who have been historically underserved, marginalized, and adversely affected by persistent poverty and inequality.

#### Staffing for Classification

The proposed increase of 5 Positions, 2 FTE and \$0.4M will provide FEMA the position management and classification readiness capability that ensures timely execution of personnel actions, reorganizations and realignments. As high priority initiative, this capability and associated actions are essential mission enabling functions, per Annual Planning Guidance (APG) 2.2. The United States continues to face persistent and increasingly sophisticated cyber threat actors and campaigns which have disrupted the delivery of essential services and goods to the American public and threaten to impact the American way. Funding of this requirement will result in FEMA gaining the following operational benefits:

- Make correct Fair Labor Standards Act (FLSA) determinations on employee position descriptions (and fixing incorrect ones which are expected to cost FEMA millions of dollars in settlement fees);
- Execute the review and revision work needed to achieve the CY2020 APG goals of 35 percent accurate tables of organization by December 31, 2020 and 95 percent accurate tables of organization by December 31, 2021;
- Maintain that level of accuracy;
- Supporting FEMA's reorganization requirements;
- Supporting the upcoming pay equity plans that enhances FEMA's ability to attract quality candidates and retain employees by offering more competitive salaries, and reward superior performance. These pay bands will ensure equal pay is provided for equal work, with appropriate consideration for national and local pay rates;
- Supporting and implementing the agency's rightsizing staffing plans

**Performance**

This change will acquire and implement a validated staffing model for at least 90 percent of the workforce enabling the agency to track and achieve a vacancy rate agreed upon among FEMA leadership. It will allow FEMA to increase the employee relations capacity which will lead to improved timeliness (90 days from receipt of all documentation to case completion) and right the employee relations workforce to servicing ratios that are more efficient, effective, and in line with the high performing employee relations functions of comparable Federal agencies. Supporting the right-sized capacity of this work unit will establish the foundation for a position management and classification function equal to the agency's challenges and worthy of its mission.

This increase will support the FEMA Strategic Plan Goal 3.1 'Promote and sustain a Ready FEMA and Prepared Nation.', which identifies inclusiveness of improved accuracy of the agency's "Tables of Organization." The Agency's target for the accuracy of its tables of organization is to achieve and maintain 95 percent accuracy. Funding will support FEMA's ability to review and recertify Position Descriptions to backfill normal employee attritions, and its ability to provide the level of customer support needed to execute the agency's position management functions.

**Program Change 15 – Innovation Program:****Description**

The FY 2023 Budget includes an increase of 4 Positions, 2 FTE and \$0.9M to leverage innovative partnerships, business practices, and contracting mechanisms to connect innovative ideas and initiatives to the private sector and academia to drive true technological and cultural change for FEMA and emergency management stakeholders. There is no base for this program.

**Justification**

Innovation can be defined as the multi-stage process whereby organizations transform ideas into new/improved products, service or processes, in order to advance, compete and differentiate themselves successfully in their marketplace. For FEMA this would be the advancement and delivery of services that meet the needs of disaster survivors in an ever-changing and complex world. A formal innovation program would be charged with creating an innovation framework and facilitating an innovation ecosystem that supports advancement and implementation of innovative ideas through internal processes and external partnerships.

Strategic investment in an agency-wide innovation program will engage employees, leverage field experience and ideas, enhance business and acquisitions processes, and finally, advance FEMA as a leading Federal agency and emergency management organization. It would directly benefit the Nation by enhancing FEMA's ability to leverage emerging technologies to meet, address, and mitigate against emerging risks, thus creating a more advanced emergency management network and more resilient nation. Formal innovation and ideation programs have been proven to increase employee engagement, recruitment and retention. Federal innovation programs have been proven to improve contract/acquisitions processed, grants management, and business practices. This would address issues highlighted in the November 10, 2010 DHS OIG report highlighting numerous FEMA shortfalls. Increased partnerships with academia, public, and private sectors will also enhance whole of community solutions to persistent problems and, ultimately, increase national resilience.

Personnel supporting this effort will be involved in establishing: the Region VIII Public-Private Partnership Fusion Cell (P3FC) to address unprecedented challenges during the COVID-19 response; the Hacking for Homeland Security (H4HS) program which partners FEMA and other DHS components with universities to run a course where students use entrepreneurship methods to address hard problems faced by DHS stakeholders and expose students to Federal service with DHS; and build and leveraging an innovation ecosystem network that consists of industry leaders in technology and disaster response and Federal innovation organizations across the US government. Additionally, continuing the establishment of the DHS Innovation Collective which consists of innovation leads across DHS to share best practices, tech solutions, and expertise for the benefit of individual components and the larger DHS organization.

**Performance**

The costs of disaster response and recovery continues to rise. Since 2005, the Federal government has spent at least \$450 billion on disaster assistance. Currently, FEMA has no formal innovation program or strategic investment into innovation while other Federal agencies and leading industry organizations have investing hundreds of millions of dollars or more into innovation programs. FEMA can see significant cost savings and operational benefits with a formal innovation program, as seen at Department of Defense with AFWERX and SOFWERX or many other Federal innovation programs.

**Program Change 16 – Integrated Public Alert and Warning System (IPAWS):****Description**

The FY 2023 Budget includes an increase of 4 Positions, 2 FTE, and \$10.2M to implement requirements outlined in the National Defense Authorization Act (NDAA) 2020 and critical program and acquisitions staff support. The base for this program is 4 positions, 2 FTE, and \$20.2M.

**Justification**

This funding includes \$4.1M for the requirement outlined in the NDAA subcommittee recommendation on education and best practices guidance; \$2.6M to establish annual training and recertification of alert authorities; and \$3.5M for the alerting tool certification. Funding will increase the readiness and proficiency of Federal, State, local, tribal and territorial (FSLTT) agencies and entities to send effective and timely alerts and warnings to the public guided by requirements established in Section 1756 of the NDAA 2020(P.L. 116-92). The goal is a common level of FSLTT preparedness nationwide for consistent and effective use of the IPAWS to send timely alert and warning messages people in areas threatened by natural disasters and other imminent emergency scenario threats to public safety.

The tasks assigned to FEMA by the Sec 1756 in the NDAA 2020 address gaps in the readiness of FSLTT authorities to effectively use IPAWS to send emergency alerts and warnings to the public. The NDAA mandates FEMA develop requirements, training, and guidance for the annual certification of FSLTT Alerting Authorities, development of requirements and certification for the tools used by FSLTT Alerting Authorities to send alerts to the public using the IPAWS, and expanded technical assistance and support for agencies using the IPAWS. Measurement of the percent of the population living in jurisdictions with a certified IPAWS public alerting authority will provide an assessment of progress in closing the gap identified by NDAA 2020 Sec 1756, after appropriate resources to initiate and sustain the training, guidance, support, and certification of alerting authorities and alerting tools is in place.

IPAWS Division will use the four additional positions to implement support and management activities necessary to accomplish initial standup and sustainment of training, guidance, support, and annual certification of alerting authorities and alerting tools in accordance with requirements in NDAA 2020 Sec 1756. Non-pay resources will be used to procure contract services and support staff from an Indefinite Delivery Indefinite Quantity (IDIQ) contract vehicle currently in development planned for award this fiscal year that will support all current IPAWS Program, planned NDAA requirements, and future anticipated IPAWS program scope.

**Performance**

Effective public alert and warning empowers people to take protective actions to mitigate the impact of disasters and emergency incidents. Local emergency authorities that are trained, practiced, and efficient at sending emergency warnings and information to the public build a Nation that is more resilient and prepared to respond to, recovery from, and mitigate catastrophic disasters. This supports the FEMA mission, FEMA Strategic Goal 3, and the FEMA authorities for public alert and warning defined in the Stafford Act Title II, Sec. 202; the IPAWS Modernization Act of 2015; Executive Order 13407 - Public Alert and Warning System; and the Homeland Security Act (6 United States Code (U.S.C.) §§ 321o, and 321o-1).

**Program Change 17 – IT Management Support:****Description**

The FY 2023 Budget includes an increase of 10 Positions, 5 FTE and \$2.4M to improve modernization standards across the Agency’s multiple systems. The base for this requirement is 71 Positions, 64 FTE and \$26.6M.

**Justification**

This increase will meet Presidential mandates and reduce costs for the capital expenditures for hardware refresh of on-premise equipment. The Office of the Chief Information Officer (OCIO) will be able to fully support the Agency’s acquisition programs and efforts to modernize multiple systems. These initiatives include critical activities such as the migration of legacy systems to the cloud to improve protection of FEMA data and systems and meet Federal mandates for cloud adoption per Executive Order 13800, Strengthening the Cybersecurity of Federal Networks and Critical Infrastructure.

**Performance**

Through stricter controls over the tracking, management, and spending of dollars on IT and adequate staffing for oversight and guidance to FEMA stakeholders, FEMA will increase its compliance with FITARA and respond to GAO Report GAO-16-306. Government Performance Results Act (GPRA) measure of the percentage of tracked jurisdictions subject to a hazard that have adopted the most current International Building Codes (IBC)/International Residential Codes (IRC) without weakening disaster resistant provisions. FEMA was able to improve from 21 percent to 38 percent in 2020, but much more is needed to impact the remaining 62 percent of jurisdictions currently without current codes. With these resources, FEMA anticipates that it will be able to achieve a 29 percent increase in the number of jurisdictions adopting disaster-resistant codes by 2027.

**Program Change 18 – Mitigation Funding Portal****Description**

The FY 2023 Budget includes 2 Positions, 2 FTE and an increase of \$0.7M to implement the Mitigation Resource Portal (Portal) which will enhance community resilience by convening and streamlining mitigation resources across the federal family. There is no base for this program. The Portal will also complement a new effort through the Department of the Interior to deliver accessible information on a broad set of projected climate impacts via a Federal climate data portal.

**Justification**

The National Emergency Management Association (NEMA) conducted a survey in 2010 with State emergency management directors for the projected cost of large infrastructure mitigation projects both in the next five years and the five to ten-year horizon from 2011-2021. According to the survey, States projected over \$109.1B would be needed for mitigation, including \$75.5B needed within 5 years and an additional \$33.6B in the remaining five years of the study's time frame.

In a GAO (Government Accountability Office) report 21-140 published in February 2021, the GAO suggested that FEMA should take additional steps to streamline hazard mitigation grants and assess program effects. To implement this recommendation, the Hazard Mitigation Assistance (HMA) Division will create a portal that would be easy to access and provide State, Local, Tribal, and Territorial (SLTT) decision-makers with mitigation funding and resource information, including project ideas, inspiration, and possible partnership opportunities. The purpose of this proposed portal is to provide resources for mitigation projects and examples of projects to help applicants with decision-making for developing and implementing mitigation measures. Types of resources include grants, loans, technical assistance, and tools. This would require development and maintenance of a Federal mitigation portal site that will serve as a one-stop shop for all mitigation resources available to SLTT decision-makers.

The FY 2023 Budget will allow FEMA HMA to:

- Procure a Web Portal Administrator or Advisory Group;
- Manage Web Development and Governance Plan;
- Develop a Maintenance Plan;
- Manage a Communication Strategy to communicate and engage with the public and key stakeholders;
- Evaluate the Portal; and
- Continually improve the Portal through stakeholder engagement.

**Performance**

The measure of success in FY 2023 would be the transition from an initial concept phase into the development of a prototype portal, in addition to the implementation of the communications and outreach strategy.

**Program Change 19 – Mobile Emergency Office Vehicles (MEOVs):****Description**

The FY 2023 Budget includes an increase of 24 Positions, 12 FTE, and \$1.6M to hire communications personnel to operate and maintain 12 MEOVs. The base for this program is 24 Positions, 24 FTE, and \$3.2M.

**Justification**

This increase will fund 24 Telecommunications Specialist, two per MEOV. Each two-person team is essential to the deployment and operation of associated external antennas and equipment, to include, generators, communication shelters and ancillary equipment, and furnishing direct support to internal and external stakeholders, while deployed in the field. The staff will operate the vehicles while also handling the configuration, maintenance, and troubleshooting of network routing, switching, voice, and data systems as well as the programming, maintaining, configuring, and troubleshooting of the Land Mobile Radio (LMR) and satellite communications systems.

MEOVs are medium-scale operations center response platforms representing FEMA’s frontline command, control, and coordination assets. They provide emergency managers with on-scene operational workspace to support collaboration among Federal, State, local, tribal, and territorial (FSLTT) mission partners. Each unit is self-sufficient and is equipped with on board power generation and interoperable communications capabilities to reduce the risk of reliance on local infrastructure in impacted areas. They are designed to operate in urban and rural austere environments. The objective Mobile Emergency Response Support (MERS) managed fleet of 24 units enables FEMA to rapidly respond to incidents nationwide, while meeting the demand for resilient command, control, and communications during catastrophic all-hazards and emergency events.

The MEOV is the main FEMA asset deployed to support (FSLTT) responders in the incident area. Communications interoperability among deployed FEMA teams is a congressional imperative and ensures an effective response. Onsite interoperability using MEOV IT systems connect emergency managers on the ground with national, regional, and state emergency operations centers to share situational awareness. Additionally, they facilitate connectivity between Emergency Support Functions (ESFs) such as Urban Search and Rescue (US&R), and communications lifeline users and survivors. This is a contrast from previous years where teams and communications equipment were stand-alone and lacked communications interoperability. Enhanced IT modernization efforts enable MEOV meshed communications with mission partners. MEOV improvements will increase Federal response team performance, while decreasing their vulnerability to extreme weather, coronavirus, cyber-attacks, and other natural and man-made threats and hazards.

**Performance**

The FY 2023 funding will support FEMA’s Strategic Plan Goal 3, Promote and Sustain a Ready FEMA and Prepared Nation, Objective 3.2. Posture FEMA to meet current and emergent threats, and Objective 3.3, Unify Federal emergency management operations, by ensuring FEMA invests in the capabilities it needs to support, coordinate, and lead increasing disaster operations and provide integrated services to survivors and communities. Success can be measured against the ability to procure, field, and staff 24 vehicles with highly-trained operators/maintainers. Success is achieved when the fleet of MEOVs, equipped with critical Internet based technology meet FEMA’s object target capability of 24 vehicles and support staff. Twenty-four MEOV units aligns with FEMA regional catastrophic plans that forecast requirements for mobile infrastructure to support on-scene



management of disasters. Current Response Directorate GPRA measures track FEMA's capacity to support Federal incident response teams using MEOVs in a catastrophic incident expressed as a percent of required, authorized, and available units.

**Program Change 20 – National Continuity Programs Strategic Partner Support:****Description**

The FY 2023 Budget includes an increase of 2 Positions, 1 FTE and \$2.6M to address gaps in agency and mission partner continuity readiness. The base for this program is 2 Positions, 2 FTE, and \$2.1M.

**Justification**

FEMA's continuity support includes the provision of strategic contingency capabilities and assets on behalf of select Federal executive branch elements and requires FEMA to procure, equip, train, and maintain specialized capability and assets to meet the established standards specified within Executive Orders 12148, as amended, 12656, as amended, and 13618, Presidential Policy Directive PPD-40, classified annexes, and OSTP/OMB D-16-1, classified annexes.

This modification provides additional capabilities and sustainment to address identified gaps. Additionally, the program change adds an information technology lifecycle refresh strategy. Full description of the programs and activities currently employed is classified.

**Performance**

FEMA's performance measure in achieving this goal will be assessed by tracking capability readiness through periodic communications compliance tests according to OSTP/OMB D-16-1 policy requirements, and FEMA Continuity Readiness Measure. This strategic requirement also aligns with FEMA Strategic Plan Objective 2.4, Improve Continuity and Resilient Communications Capabilities, and FEMA's 2021 Annual Planning Guidance Priority 2, Building Continuity Readiness. These strategic capabilities have exceeded expected lifecycle as cited within the report, Threats to U.S. Government Continuity Through 2020, an update to the 2013 NIE (June 28, 2018). Funding is critical to continue modernization of capabilities and for increased sustainment costs to provide the necessary level of support to the mission partners.

**Program Change 21 – National Continuity Readiness Implementation:****Description**

The FY 2023 Budget includes an increase of 9 Positions, 5 FTE and \$3.3M to meet increased requirements for the analysis of national continuity and provision of technical assistance supporting whole of government, to include State, local, tribal and territorial (SLTT) community, Federal Executive Branch (FEB), and private sector stakeholders. The base for this program is 2 Positions, 2 FTE, and \$1.3M.

**Justification**

FEMA will enhance National Continuity Readiness by improving the whole of government and private sector essential functions resilience through provision of planning, training, evaluation, and other technical assistance, to meet the exponential increases in stakeholder requirements and national trends identified through analysis national preparedness data, including COVID pandemic after action reporting. Specifically, National Continuity

Program (NCP) will increase the number of SLTT governments and private sector entities that can attain the continuity readiness standards outlined in the national FEMA Continuity Guidance Circular and assessment tool, and refine and implement Federal executive branch assessment methodologies and technical assistance in accordance with FEMA Readiness strategy, the Federal Mission Resilience Strategy and Federal Continuity Directives.

As evidenced in reporting throughout the COVID event, as well as other data sources, deficits in the continuity of essential functions presents cascading impacts to the Nation including to lives and livelihood, communities, economic stability, and national security. The evidence of impacts from COVID due to inadequate continuity capabilities and associated recognition of building these resulted in the 800 percent increase in requests for continuity training and technical assistance received by FEMA NCP compared to pre-COVID levels. These requests originate from governmental entities across all levels, as well as private sector stakeholders for additional guidance and customized references as well as support in training and planning to operate through a disruption such as a pandemic.

The FEMA 2017 Hurricane Season AAR specifically recommended the integration of continuity planning throughout the whole community to ensure that States and territories can increase the resiliency of communities and lifelines to provide the uninterrupted delivery of essential services during a catastrophic disaster. In addition, the 2018 GAO report on FEMA's continuity programs identified gaps in assessing and implementing continuity roles and requirements across Federal agencies, and shortfalls in resourcing for the necessary capacity and technical assistance.

Building and sustaining a more resilient Nation requires the establishment and integration of effective and innovative continuity doctrine, plans, programs, and operations within and across government and non-government organizations at all levels that addresses stakeholder needs and gaps, and evolved threat assessments. FSLTT engagement is a critical factor in developing and maintaining effective continuity planning and response operations, and form an important partnership in ensuring mission success, executing the lifelines, performing essential functions, and providing critical emergency services after an incident.

In FY 2019, NCP, in coordination with FEMA Regions, successfully accomplished a total of four State Continuity Planning and Technical Assistance Workshops with 24 States/Territories and two tribes among over 31 jurisdictions and organizations. The workshops, NCP's partnership with National Preparedness Assessment Division (NPAD) and the Emergency Management Accreditation Program (EMAP) has provided baseline data on the continuity capabilities of States and territories and will pave a way forward to develop targeted technical assistance to bridge identified gaps to ensure that government at all levels can provide the uninterrupted deliver of essential services during a catastrophic disaster. Based on the data gathered from the workshops, there is a significant need for technical assistance for planning, organizing, equipment, training, and exercising in every State/territory.

In addition, requirements and SLTT demands of the National Continuity Training Program have increased to an extent necessitating contracted staff dedicated to developing and implementing training, and to provide technical assistance to Federal Executive Branch Departments and Agencies. Performance is measured in evaluation criterium of Federal and State, local, territorial, and tribal (FSLTT) governments becoming more resilient and better prepared to successfully sustain essential functions during a disaster.

**Performance**

Increase the percentage of States and territories with comprehensive continuity plans and programs for State agencies and emergency operations centers that align with the national Continuity Guidance Circular (CGC), to ensure the continuation of their essential functions under all conditions; and the FEMA calendar year (CY) 2021 Annual Planning Guidance (APG) directs enhancement in Continuity Readiness and the development of Continue Readiness Measure for FEMA and the Federal executive branch to drive refinement of methodologies, target Federal technical assistance and ensure compliance with current and evolving threats and policies.

**Program Change 22 – National Preparedness Directorate Leadership Positions****Description**

The FY 2023 Budget includes an increase of 2 Positions, 1 FTE, and \$0.2M for salary and benefits of the National Preparedness Directorate Leadership Positions. The base for this program is 1 position, 1 FTE and \$0.2M.

**Justification**

In October 2020, FEMA implemented leadership and organizational changes to address emerging requirements and risks throughout the agency. As a result of these changes and the on-going responsibility to utilize resources efficiently and appropriately, the National Preparedness Directorate established the Office of National Exercise and Technological Hazards (NETH) which consists of the National Exercise Division (NED) and the Technological Hazards Division (THD). To provide management oversight of programs with different appropriations (FA, REPP, CSEPP), O&S-funded positions are needed for the new Office of NETH leadership functions. To effectively manage this new organization, there are minimum requirements for oversight, personnel and budget management, and strategic planning, particularly to establish the new organization and plan for the future. FEMA has aligned an SES position to be the Director, Office of National Exercises & Technical Hazards (SES) (NETH), which provides direct oversight and leadership of the REPP, CSEPP, and NEP and financial oversight of three different funding streams. This request will support OS positions for the head of the Technological Hazards Division and an NETH business operations lead. These new positions will allow NETH to consolidate and work across programmatic business lines to further streamline and consolidate business practices.

**Performance**

This organizational change primarily focuses on alignment of the executive functions to maximize the efficiencies between divisions and to ensure effective operations of NPD.

**Program Change 23 – National Response Coordination Center (NRCC) IT Support:****Description**

The FY 2023 Budget includes an increase of 2 Positions, 1 FTE, and \$0.1M to provide critical Audio Visual/ Information Technology (AV/IT) support to the NRCC for effective Federal disaster response operations. The base for this program is 5 Positions, 3 FTE, and \$0.4M.

**Justification**

The mission of the NRCC has evolved from short duration, infrequent activations for single incidents to long-term activations supporting multiple incidents across the Nation. Worker safety requirements, compounded by the expanded mission footprint, including multiple specialized task forces

and partner agency presence, have pushed operational components out of the NRCC and operations across seven floors in two buildings requiring additional AV/IT staff to support NRCC personnel and operations.

The NRCC is staffed with five positions one of whom is dedicated and qualified to ensure the AV/IT equipment is maintained. The additional staff will help ensure the NRCC can enable communication, coordination, and resource management across numerous functional areas, on multiple floors of 500 C Street, and with all incident management activities within two hours of a ‘notice’ or ‘no-notice’ incident, and achieve stabilization within the first 72 hours or the agreed upon time following incident impact. The NRCC Modernization plan includes moving some operations and adding equipment to other floors within FEMA HQ reducing the timeliness and efficacy of current staff in ensuring consistent operability of equipment, personnel assistance, and ensuring rooms outside of the NRCC’s area of responsibility are operational.

### **Performance**

The Administrator shall provide Federal leadership necessary to prepare for, protect against, respond to, recover from, or mitigate against a natural disaster, act of terrorism, or other man-made disaster, including maintaining and operating within the Agency, the NRCC and Regional Response Coordination Centers (RCCs) or successors (6 U.S.C. § 314(a)(17)), and 6 U.S.C § 317(c)(2)(H). Funding the additional NRCC personnel is essential to ensuring FEMA continues to fulfill this requirement; meet the FEMA GPRM Performance Metric “Percent of Incident Management and Support Actions necessary to stabilize an incident that are taken within 72 hours or by the agreed upon time;” and establish and maintain a unified and coordinated operational structure and process that appropriately integrates all critical stakeholders and supports the execution of core capabilities. The Incident Support (IS) Workforce participates in meeting this goal by providing coordination within the first 72 hours of an incident by helping establish 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; all actions that are coordinated by the NRCC. Actions necessary to stabilize an incident are defined as those functions that must be initiated immediately following an incident to ensure the best outcomes for survivors.

### **Program Change 24 – National Initiative to Advance Building Codes**

#### **Description**

The FY 2023 Budget includes an increase of 3 Positions, 3 FTE and \$1.5M to support the coordination and development of a National Building Code Initiative.

#### **Justification**

To achieve the vision of a resilient Nation with superior building performance in disasters, reduce the negative impacts of climate change and expand support to underserved individuals and vulnerable communities, FEMA must coordinate and prioritize activities to advance the adoption and enforcement of hazard-resistant building codes and standards for its programs and communities nationwide. Full implementation of the FEMA Building Code Strategy allows FEMA to lead the White House directed, all-of-government effort to develop and implement a National Building Codes Initiative. FEMA’s Mitigation Framework Leadership Group (MitFLG) interagency group will leverage partnerships to promote current hazard-resistant building codes, understand stakeholder needs to identify opportunities that advance building code adoption and enforcement, amplify climate science messaging to increase public demand for building codes and standards, and target building code adoption and enforcement outreach

to the most vulnerable communities resulting in countless lives saved, a significant reduction in damage to the built environment, and a more Resilient Nation.

Funding will support FEMA and the MitFLG's efforts to lead the Federal government in promoting Federal agency adoption of current, consensus-based building codes through agencies' programs and policies, and the promotion of State and local adoption and enforcement of current, consensus-based building codes through agencies' funding streams and incentives

### **Performance**

Funding supports FEMA's Government Performance Results Act (GPRA) measure, which is the percentage of tracked jurisdictions subject to a hazard that have adopted the most current International Building Codes (IBC)/International Residential Codes (IRC) without weakening disaster resistant provisions. FEMA was able to improve from 21 percent to 38 percent in 2020, but much more is needed to impact the remaining 62 percent of jurisdictions currently without current codes. With these resources, FEMA anticipates that it will be able to achieve a 29 percent increase in the number of jurisdictions adopting disaster-resistant codes by 2027.

### **Program Change 25 – Non-Stafford Act Incident Management Assistance Team:**

#### **Description**

The FY 2023 Budget includes an increase of 21 Positions, 21 FTE and \$4.3M to create a non-Stafford Act National Incident Management Assistance Team (IMAT). There is no base for this program.

#### **Justification**

This funding provides the Department and FEMA with a ready-made capability to support contingencies related to complex incidents that are not related to a specific disaster declaration under the Stafford Act (e.g., Afghan refugees, unaccompanied children, Zika, etc.). The newly established National IMAT will provide incident management support to DHS and other Federal agencies under Presidential Policy Directive-44. This will be an enduring capability to respond to incidents requiring incident management support that are outside the scope of the Stafford Act.

Creating this capability will reduce the operational risk of assigning existing National IMATs to non-Stafford operations. It will also enable rapid deployment for non-Stafford incidents without the need to negotiate interagency agreements and identify non-Disaster Relief Fund (DRF) funding sources to pay personnel. This fourth National IMAT will consist of 21 positions total; 18 team positions and 3 management positions to provide oversight and continuity.

#### **Performance**

This new capability will allow the Department and FEMA to meet the increasing need for non-Stafford Act incident management support. It will also reduce the operational risk to FEMA's ability to respond to Stafford Act incidents. Between 2014 and 2021, FEMA's National IMATs were deployed 12 times for non-Stafford Act requirements, which resulted in a National IMAT being deployed each day for a total of 502 deployment days during this period. Five of these deployments occurred in 2021 alone, meaning a National IMAT was deployed each day for over 100 deployment days (or 35 percent of the year). Frequent deployments of FEMA's existing National IMATs for non-Stafford Act missions reduces the Agency's overall readiness posture for Stafford Act incidents. This non-Stafford Act National IMAT will provide a dedicated capability to meet the needs of the

Department and other Federal agencies for incident management support, while allowing FEMA's existing National IMATs to remain focused on the Agency's traditional mission requirements.

**Program Change 26 – OCIO IT Realignment:****Description**

The FY 2023 Budget includes a decrease of \$14.0M for IT investment and modernization requirements. The base for this program is \$14.0M.

**Justification**

This funding for IT investment and modernization requirements is more appropriately aligned within the PC&I appropriation. For details on these IT investment and modernization requirements, refer to the PC&I chapter.

**Performance**

This change is not expected to impact performance.

**Program Change 27 – One Responder System:****Description**

The FY 2023 Budget includes an increase of \$2.9M to support implementation of the National Qualification System (NQS) and One Responder. The base for this program is 4 Positions, 2 FTEs, and \$1.9M.

**Justification**

The Post-Katrina Emergency Management Reform Act of 2006, 6 U.S.C. § 320 instructs FEMA to develop standards for deployment capabilities, including credentialing and typing of incident management personnel, emergency response providers and other personnel. The NQS and One Responder are instrumental in achieving the performance measures outlined in Objective 3.1 of the 2022-2026 FEMA Strategic Plan, which seeks to achieve this legislative intent.

The agency is currently creating a nationwide readiness resource management platform – a national resource hub – inclusive of resources across the whole community. FEMA also funds the Emergency Management Assistance Compact (EMAC) through a grant vehicle to support deployment of resources through mutual aid. Combining such a national resource hub with the operational mutual aid deployment platform can support the coordination of accurate and timely mutual aid during disasters – across all levels of government as well as the Non-governmental Organization (NGO) community. This web-based and cloud-hosted platform will provide a standardized suite of resource management tools that are available at no-cost and supports implementation of National Incident Management System (NIMS) principles and the NQS.

This request supports the continued operation and maintenance of the One Responder system, a browser-based software application that allows FEMA, State, local, tribal, and territorial (SLTT) organizations, private sector entities, nongovernmental organizations, and other Federal agencies to collaborate on resource management, qualification, certification, and credentialing in alignment with the NIMS and NQS principles. Funding will

also support achieving the creation of a nationwide readiness snapshot – a National Resource Catalog – inclusive of both FEMA and participating FSLTT organizations, private sector entities, non-governmental organizations, and other non-FEMA agencies. The Catalog will also show availability for deployment, constraints on deployment, ordering specifications, and resource capabilities. A National Resource Catalog would enable jurisdictions to enter and update information on their resources and view available resources from surrounding jurisdictions. The Catalog would also facilitate mutual aid, allowing jurisdictions to quickly pinpoint close-by available resources during a time of need.

**Performance**

The NQS and One Responder supports Authority Having Jurisdictions (AHJ) with qualifying and credentialing their personnel to maintain a national incident workforce. FEMA, as part of the 2022-2026 FEMA Strategic Plan, intends to gauge many organizations and increase the number of organizations, in the incident management, incident support, and emergency management communities that are credentialed within NQS guidelines. These guidelines include job title/position qualifications and position task books that outline minimum capabilities for qualification. Ultimately, authorities having jurisdiction are the final issuers of credentialing for their workforce, but State and local governments must adopt NIMS in accordance with Federal standards to receive preparedness grants or contracts, to the extent permitted by law.

This measure helps to achieve Objective 3.1 as it gauges the progression of personnel using NQS guidelines. This measure gauges the trends of authorities having jurisdiction that have implemented the qualification processes outlined in the NQS. The NQS describes a minimum, nationwide baseline to qualify, certify, and credential national incident workforce personnel. Several intermediate goals and milestones assist FEMA in gauging these trends. They measure awareness of the NQS; national incident workforce personnel entered in One Responder or similar resource management systems; training availability and effectiveness; and exercises that include scenarios related to the NQS. Overall, this measure provides a picture of the ongoing work across the Nation to build a national incident workforce.

**Program Change 28 – Office of Policy, Program and Analysis (OPPA) Evaluation Staff:****Description**

The FY 2023 Budget includes an increase of 2 Positions, 1 FTE, and \$0.2M to strengthen FEMA’s capacity and capabilities for planning and executing high quality program evaluation and evidence-building activities that inform learning and improvement across the breadth of FEMA programs. The base for this program is 1 Position, 1 FTE and \$0.2M.

**Justification**

This increase will provide FEMA the capability to assess, as outlined by the Office of Management and Budget (OMB), in [M-21-27: Evidence-Based Policymaking: Learning Agendas and Annual Evaluation Plans](#), addressing and solving current national crises, such as the COVID-19 pandemic, as well as future crises, utilizing the best available science and evidence. By rigorously testing which programs and interventions are most effective at achieving important goals, the government can improve its programs, scaling up the approaches that work best and modifying or discontinuing those that are less effective (2014 Economic Report to the President: [Evidence and Evaluation | The White House](#)). In order for FEMA to perform these functions in line with the *Foundations for Evidence-Based Policymaking Act of 2018 (Evidence Act)* and related OMB guidance (e.g., [M-20-12](#)), FEMA must increase its current evaluation capacity. These two new staff will be responsible for coordination, technical assistance, and capacity building of evaluation across the enterprise.

These responsibilities will include supporting the FEMA Evaluation Officer in:

- 1) management of *Evidence Act* deliverables to DHS,
- 2) guiding development and implementation of the FEMA Learning Agenda that will be aligned with and contribute to the DHS Learning Agenda,
- 3) providing technical assistance to FEMA program and regional offices on evaluation, including contributions to the DHS Annual Evaluation Plan
- 4) providing advice to senior leadership on implementation of the *Evidence Act* and evaluation efforts,
- 5) coordinating a FEMA Evidence and Evaluation Capacity Building Plan that will be aligned with and contribute to the DHS Capacity Assessment, and
- 6) coordinating with other officials, including privacy, data, and statistical officials, to support data collection and data sharing to enable the execution of rigorous evaluation and other evidence-building activities.

Collectively, this work will ensure FEMA leadership and program managers have an evidence-based understanding of effectiveness and efficiency of programs and data needed to make informed decisions to perform the agency's mission.

### **Performance**

FEMA's informed decision making by the utilization of facts derived through rigorous and systematic analysis, governed by principles of scientific integrity, will provide thorough capabilities to address various complex issues and challenges facing the United States. It is critical to ensure, protect, and institutionalize the collection, use, and distribution of high-quality evidence in ways that are informed by diverse viewpoints and methods. A FEMA evidence and evaluation program will improve effectiveness and efficiency as FEMA performs its mission and advances priorities and strategic goals outlined in the FEMA Strategic Plan.

### **Program Change 29 – Privacy Organization Program:**

#### **Description**

The FY 2023 Budget includes an increase of 8 Positions, 4 FTE, and \$2.0M to support FEMA's privacy program. The base of this request is 6 Positions, 6 FTE, and \$1.1M.

#### **Justification**

This increase will allow FEMA to move from a reactive posture to a proactive and supportive privacy structure. FEMA will be able to provide adequate staffing to support programs in identifying and navigating the privacy data sharing processes. The recent DHS Privacy Compliance Review requires FEMA to build a more robust privacy organization capable of surging to increased needs resulting from disaster activity. Through additional staffing and contract support, FEMA will be better postured to maintain consistent customer service during disaster surges in data sharing activities by augmenting privacy activities with contracted privacy specialists.



FEMA seeks a downward trend in privacy incidents and wants to achieve and maintain a 100 percent privacy compliance score under the Federal Information System Management Act (FISMA) for both Privacy Impact Assessments (PIAs) and System of Records Notices (SORNs). Presently, the agency is managing 30 incidents; five of which are major. This initiative has and is expected to continue to uncover privacy issues that result in reportable incidents. Additional funding is needed to address the increased risk of further privacy incidents. Funding this initiative enables FEMA to provide support to a critical operation and limit the cost to other operations as incidents decrease in frequency and severity.

Additional staff is required for FEMA to expand its capabilities. For example, FEMA will be able to implement compliance audit capabilities that will proactively identify gaps, risks, and non-compliance issues. Additional staff will also manage and support the implementation of the resulting corrective actions. This self-monitoring capability is critical to FEMA's application of an agency-wide privacy/information risk management framework for which the benefit will provide more robust internal controls and proactive identification and mitigation of potential material weaknesses. By hiring these additional personnel, FEMA will be able to staff its new information sharing program, proactively conduct privacy audits to prevent additional privacy incidents, and overall meet FEMA's mission requirements by the program offices without its backlog in nearly every area of the business delaying critical mission requirements.

**Performance**

FEMA is meeting the intended privacy compliance target (i.e., 100 percent FISMA score for both PIAs and SORNs). This success was achieved through privacy compliance sprints that were initiated in 2017 and 2018. Through the sprints, FEMA completed approximately 314 privacy compliance products which have staggered expiration dates between one and three years.

The additional staff will help to absorb the voluminous workload and result in efficiencies in workload distribution and focus on risk management and compliance. This will enable FEMA to realize its goal of achieving and maintaining a 100 percent privacy compliance score pursuant to FISMA. With the additional staff, the Privacy Program will be better equipped to foster a culture of privacy awareness and compliance throughout FEMA; and strengthen privacy and information management controls. A downward trend of privacy incidents is expected when these pieces are in place and operational; thus, advancing FEMA FY 2022 – 2026 Strategic Plan Objective 3.2—Posture FEMA to meet current and emergent threats.

**Program Change 30 – Region Facility Planning, Production and Improvement:****Description**

The FY 2023 Budget includes an increase of \$3.3M for the design, improvement, expansion, and relocation of FEMA regional facilities. There is no base for this program.

**Justification****FEMA Owned Facilities Architecture and Engineering**

This increase provides \$2.3M in funding for Architecture, Engineering, Design, and Management fees for projects in government-owned facilities that FEMA currently occupies. FEMA's Capital Investment Strategy provides clarity for the agency's organizational assets and lays the foundation for future staffing and funding. It includes detailing capital investments and ways those decisions are made by considering total life-cycle value, the way operations and maintenance takes place, and resourcing.

### Region V Expansion

Region V's current spacing needs exceed available space provided for FEMA's footprint within the building. Funding \$50K to assume ownership of annex space will allow Region 5 to increase functionality of the facility, increase readiness, and provide support to Region V States under continuity of operations and disaster operations.

### Region I, Region VI, and Region X Campus Improvement

The increase of \$0.9M supports Regions I, VI, and X campus improvements. These funds are needed to conduct required environmental and National Environmental Policy Act (NEPA) studies required for future campus improvement projects being considered. These studies are needed to determine if the current campus improvement projects are environmentally viable. Completion of these studies are required before any construction can begin.

### **Performance**

These projects provide high-quality, sustainable, and enduring installations supporting FEMA's operational capability, response readiness, workforce capabilities and mission success. This funding increase will ensure FEMA designs workspaces to meet anticipated facility standards and requirements in the evolving workplace environment while ensuring the health and safety of employees.

### **Program Change 31 – Region Replacement Leases:**

#### **Description**

The FY 2023 Budget includes an increase for \$10.6M to fund the lease recompetes process required by GSA for Regions III and IX. There is no base for this program.

#### **Justification**

Lease recompetes are mandated by GSA when the Occupancy Agreement has no further years remaining and the options to extend have been exhausted. GSA requires a two-year funding up-front in order to recompetes the lease to nearby vendors. This funding requirement includes IT, furniture, and relocation expenses. In the event a new vendor is selected, FEMA must have the funding already available. This request is for year two funding which includes IT, furniture, and relocation costs.

This request includes \$5.1M for lease replacement activities at the Region III Regional Office located at 615 Chestnut Street, Philadelphia, PA as the Occupancy Agreement expires July 14, 2024.

This request includes \$5.5M for lease replacement activities at the Region IX Regional Office located at 1111 Broadway, Oakland, CA as the Occupancy Agreement expires February 27, 2024.

#### **Performance**

Meeting the operating performance objective will result in 100 percent tracking of all FEMA facility related funding needs that has relevant and reliable cost information for decision-making by internal users (e.g., program managers, budget examiners, and officials); comprehensive and

comparable cost information for decision making and program evaluation; information to help assess the efficiency and effectiveness, and the timely acquisition of mission essential real property assets (e.g., land, building, and structures).

### **Program Change 32 – Regional Response Coordination Center Modernization:**

#### **Description**

The FY 2023 Budget includes an increase of \$4.5M to fund life-cycle equipment for the Regional Response Coordination Centers (RRCCs) to maintain readiness of the facilities and equipment to ensure sustained reliable operability, interoperability, and up-to-date equipment. There is no base for this program.

#### **Justification**

The funding will ensure FEMA has fully operational RRCCs in compliance with 6 U.S.C § 317(c)(2)(H) “the responsibilities of a Regional Administrator include maintaining and operating a Regional Response Coordination Center or its successor” and the Response Directorate Standardization of RRCC and Regional Watch Centers (RWC) RSD-OPS-2016-001 directive which requires FEMA be able to identify all hazard threats and ensure the Agency is appropriately positioned to respond to all-hazards. The Directive RSD-OPS-2016-001 formalized standard baseline requirements for all RRCCs and RWCs to ensure necessary and sufficient baseline capabilities always exist to support FEMA’s mission. The Directive requires that “All Regions will be standardized in alignment with this directive as of the signature date of this directive”. Additionally, this supports Component Mission Essential Function (CMEF)-1, provide and maintain 24/7 national situational awareness and CMEF-4 manage and coordination national-level response to disaster. Uniformity and interoperability across all RRCCs and the NRCC will reduce complexity and standardize FEMA’s communication and coordination capabilities across operations. As well as providing essential lifecycle refresh to RRCCs Information Technology components which are outdated and beyond their lifecycle due to the increased operational tempo that FEMA has maintained over the past four years.

#### **Performance**

Currently, seven of 10 (70 percent) of RRCCs are not compliant with requirements identified in the Response Directorate Standardization of Regional Response Coordination Centers (RRCC) and Regional Watch Centers (RWC) RSD-OPS-2016-001 Directive.). Standardizing RRCCs is critical to ensuring that every Region possesses a baseline set of capabilities necessary to perform the FEMA mission, as well as improving our ability to move teams and critical resources between Regions.

### **Program Change 33 – Regional Steady-State Interagency Coordination:**

#### **Description**

The FY 2023 Budget includes an increase of 23 Positions, 12 FTE, and \$2.0M to build a permanent, steady-state interagency coordination capability in all 10 FEMA Regions. There is no base for this program.

#### **Justification**

This increase will enhance national readiness for disaster recovery by improving integration between FEMA Regional Office Recovery, Mitigation, Preparedness Divisions and FEMA Headquarters to proactively develop State and local disaster recovery capability that nest with existing Federal recovery structures. It will reduce Federal and State gaps in readiness and post-disaster recovery operations by providing FEMA Regions the capability to more deliberately and consistently develop the necessary Federal, State, local, tribal, and territorial (FSLTT) partnerships to support post-disaster recovery and provide consistency across FEMA Regions in identifying and documenting State, local, tribal, and territory (SLTT) recovery capabilities. In order to provide a more equitable investment in disadvantaged communities and aid underserved and marginalized communities to develop the structures, relationships, and planning processes that promote equitable access to recovery resources post-disaster.

This program increase supports FEMA Regions by providing the critical resources to develop guidance and provide technical support to States as they work to enhance and develop their recovery structures and capacity. The overall performance measures are currently being developed to ensure a seamless rollout of additional positions.

These positions will enable FEMA to dedicate regional staff to work across FEMA divisions, regional interagency partners, and directly with SLTT governments to develop structures to support recovery and identify recovery goals and outcomes in a pre-disaster environment in an effort to move up the disaster recovery timeline. By compressing the disaster recovery timeline, FEMA will be able to save money and effort across all levels of government and orient those resources towards increasing equitable investments in disaster resilience within underserved communities.

At a regional level, these positions will complement the state imbedded FEMA Integration Team positions by increasing the connections between State agencies and their Federal counterparts above and beyond the existing emergency management connections for Response. By having positions dedicated to developing the coordination points and structures critical to addressing locally specific recovery challenges across State and local agencies FEMA will be able to better execute post-disaster recovery actions in an equitable manner that requires input from all sectors.

### **Performance**

There is currently a gap in FEMA’s ability to provide comprehensive guidance and assistance to SLTT governments in effectively planning for recovery and the development of State recovery structures. This gap can create inequitable distribution of disaster recovery resources. In many cases State governments are still unaware of recovery structures “including how [they relate] to other FEMA disaster programs and the level of Federal technical assistance available” (GAO-16-476, Page 2). This lack of State level understanding and action per-disaster can be a factor in States “over-reliance on post-disaster Federal funds” and “may not incentivize States to comprehensively mitigate future risks prior to a disaster occurring” (Disaster Resilience and Hazard Mitigation - GAO Engagement Code 103702, Page 12).

This initiative is in direct support of: GAO-16-476: FEMA Needs to Assess Its Effectiveness in Implementing the National Disaster Recovery Framework (NDRF); Executive Order 13985: Advancing Racial Equity and Support for Underserved Communities Through the Federal Government Allocating Federal Resources to Advance Fairness and Opportunity. Regional Steady-State Interagency Coordination also supports FEMA’s Strategic Plan Goal 2, Lead Whole of Community in Climate Resilience, Objective 2.3, Empower risk-informed decision making, by leveraging the planning processes (e.g., response, continuity, mitigation), data, and tools to better inform SLTTs of their current and future disaster risk, and maturing the National Disaster Recovery Framework and The Recovery Operations Support Manual by focusing on pre-disaster SLTT capacity

building and setting expectations for regional roles and responsibilities for recovery operations and addresses the gap that exists for FEMA Regions to provide steady-state support to SLTTs and to develop interagency recovery coordination partnerships/structures.

**Program Change 34 – Strategies to Address Climate Change:****Description**

The FY 2023 Budget includes an increase of 14 Positions, 7 FTE, and \$1.2M to improve the enterprise-wide performance of advancing climate change adaptation. There is no base for this program.

**Justification**

Across the country, Americans have witnessed devastating and growing impacts of hurricanes, floods, wildfires, droughts, and other events. Increases in duration, intensity, and severity of disasters have been driven by changes in climate, population, and land use, and will continue to cause suffering and rising disaster costs. The choices FEMA makes today are critical to do the right actions. The impacts of climate change on emergency management gives FEMA the opportunity to work with States, local, tribes and territories (SLTT), with whom we will strengthen our combined resources thus better preparing our communities and Nation to combat challenges together. Climate change is an environmental justice issue which all people regardless of race, color, national origin, income, or geographic location. Disasters have a disproportionate impact on those with less access to the resources needed to withstand and recover from an event. When repetitive losses impact a community, the challenge to fully recover becomes even more difficult. To advance FEMA’s mission of helping people before, during and after disasters, the Agency is dedicated to supporting individuals and communities in building climate resilience and achieving environmental justice.

The necessary and critical function of oversight and expertise associated with the climate changing elements of FEMA’s mission are not resourced to date. In addition, there are no experts who can support and supply critical expertise to agency leadership, including the Administrator.

In order to meet these Climate Change Adaptation objectives, FEMA will utilize 6 positions to focus on updating FEMA Environmental and Historic Preservation policies, guidance, processes, and operationalizing new Executive Order (EO) posture and requirements for Environmental Justice, as well as EO 11988 as amended by 13690; and 8 positions that will align with the Preparedness and Protection PPA and integrate climate resilience strategies and operationalizing Executive Order climate resilience requirements across the FEMA enterprise.

**Performance**

The request will provide staffing to support the development of standards for disaster and non-disaster grants that prioritize climate and environmental justice. By year 2025, FEMA seeks to have 75 percent of projects and plans use future environmental conditions information such as sea level rise to identify projects that address climate change challenges.

**Program Change 35 – Strengthen Grants Management:****Description**

The FY 2023 Budget includes an increase of 25 Positions, 13 FTE and \$1.9M to unify FEMA’s grant administration policy and practices to strengthen agency-wide grants management while reducing the complexity of FEMA for the benefit of recipients and subrecipients. The base for this program is 204 Positions, 172 FTE, and \$43.5M.

**Justification**

Grant Programs Directorate (GPD) requires additional positions, to be filled with individuals with the requisite expertise and skills, to effectively execute its grant programs and to carry out its responsibilities related to the development of consistent and effective grants management policy and business practices, consistent interpretation and application of Federal regulations, development and implementation of a sound internal control framework for grants, and the successful development and deployment of an enterprise-level grants management technology platform (FEMA GO). The positions have been determined to be inherently governmental work, such as the determination of agency policies, the selection of grant and cooperative agreement activities, negotiating the scope of work to be conducted under grants, responses to audit reports from an inspector general, as well as the direction and control of Federal employees. These include:

**Four positions within Office of Communications, Culture, Analytics & Training (CCAT):**

- To support a larger number of grant programs, additional staffing, with a specialty in strategic communications, will create, design, modernize, and improve internal and external communications to better align grants management messaging with FEMA’s mission, ethos, core values, guiding principles, and strategic plan;
- To support an increase in requests for data, analysis, and reports as well as to hire new staff with skills needed to work within FEMA’s new data infrastructure, additional staffing, with a specialty in data sciences, will elicit, design, operationalize, and improve grants data management standards by procuring modern technology, introducing advanced analytic capabilities, and adopting industry data-management standards to deliver data-driven results and reliable data about grant performance to an Agency-wide audience;
- To support increasing demand for training for new grant programs and more recipients, additional training specialists and program analysts will implement training strategies aimed at strengthening the discipline of grants management.

**10 positions within Office of Enterprise Grant Services (EGS):**

- To increase operational support of current and future performance measures, process improvements, and policy changes;
- To enhance monitoring activities;
- To mitigate and reduce findings and recommendations, including those related to questioned costs, in Government Accountability Office (GAO) and DHS Office of Inspector General (OIG) audits;
- To identify and prioritize all policies that need to be created, updated, or promulgated in compliance with the requirements of FEMA Directive 112-12, *Development and Management of FEMA Policy* and equities in the Title 2 of the Code of Federal Regulations (CFR).
- To support CCAT and the GPD Front Office in establishing a unified and consistent grants analytics and data management function.

- To provide leadership, direction and oversight for grant-recipient performance measurement and evaluation, and to promote Federal best practices for monitoring grant program performance, evaluating grant performance, improving recipient performance, fostering learning and continuous improvement, and demonstrating results to meet the responsibilities identified in Title 2 CFR Part 200 and additional grants equities in the CFR.
- With the increase in supplemental funding through the CARES Act and ARP Act and additional grant programs established (Alternatives to Detention Case Management, etc.), EGS will need to support additional grants policy analysis, development, and implementation, while ensuring that FEMA’s grant programs have effective internal controls and meet Federal financial management requirements.

**11 positions within Office of Grants Administration (OGA):**

- To support program development and execution of the annual \$2.0B+ preparedness grant programs (and current portfolio management of \$4.2B in open grant awards managed programmatically and financially by GPD, including CARES Act and ARP Act supplemental awards) and \$615M in open grant awards managed financially by GPD (programmatically by other FEMA offices), ensuring enough qualified staff to manage those programs in accordance with all rules, regulations, and policies.
- To improve Agency-wide compliance with the closeout regulations in 2 CFR Part 200, enhancing the agency’s ability to close thousands of awards in a timely, compliant manner.

GPD’s role as FEMA’s centralized grants office will provide unified guidance to recipients and subrecipients, reducing the complexity of FEMA, streamlining their experience, and simplifying the grant process. With more consistent guidance and policy, compliance with administrative grant requirements will increase and disallowances will decrease.

**Performance**

The additional positions and funding requested will support the hiring of critical staff needed to fulfill GPD’s missions to improve the quality and consistency of all phases of the grants management lifecycle, communicate and coordinate policy across all of FEMA’s grants programs, and ensure consistent policy implementation and compliance for non-disaster grants.

The desired end-state is for FEMA to have sufficient personnel to enable the proper execution of new grant requirements and consistent grants administration policies and systems to reduce risk, increase compliance, and support data-driven decision-making. This initiative builds upon previous efforts to reduce FEMA’s complexity and directly aligns with the FEMA FY 2022–2026 Strategic Plan, Strategic Goal 3: Promote and Sustain a Ready FEMA and Prepared Nation and associated Objective 3.3: Unify Coordination and Delivery of Federal Assistance. It further aligns with the Administrator’s Annual Planning Guidance (APG) Line of Effort to “...coordinate with program offices to facilitate the development of logic models for all grant programs, resulting in measurable outcomes for these programs.”

**Program Change 36 – Support for Incident Management Workforce:****Description**

The FY 2023 Budget includes an increase of 74 Positions, 37 FTE, and \$6.4M for requirements necessary to support the demand to increase hiring and maintain the growing number of FEMA personnel with the required services and equipment. The objective is to enhance recruiting and hiring processes and keep FEMA’s workforce ready, engaged, supported, and upwardly mobile. The base for this requirement is \$68.6M.

**Justification**

Continued success in attracting and retaining IM personnel will exceed the capacity of FEMA’s current Mission Support capacity as shown for the following offices:

Office of Chief Component Human Capital Officer (OCCHCO): The support costs of a larger Incident Management Workforce (IMW) include additional staff to manage the human capital lifecycle for each employee. Industry standard is generally just over two human resources staff per 100 FTE. OCCHCO currently does not meet that industry standard and will need more personnel as the workforce expands. Additional licenses for recruitment and human resources systems are also required.

Office of the Chief Security Officer (OCSO): The support costs of a larger IMW include additional software licenses (AANS/AtHoc licenses) and more funds for background investigations of new employees as well as periodic renewals.

Office of the Chief Information Officer (OCIO): The support costs of a larger IMW include additional staff to manage the IT needs for each employee. Industry standard is generally one IT staff person for 40 employees, dependent on IT function. OCIO currently does not meet that industry standard and will need more personnel as the workforce expands. Additional software licenses are also required, as well as user account costs and mobile service and support.

Office of the of the Chief Administrative Officer (OCAO): The support costs of a larger IMW include higher Employee Assistance Program (EAP) costs. (FY 2022 update: OCCHCO now owns the EAP contract and funding will go to OCCHCO.)

At present, FEMA continues managing historic disaster activity, coupled with COVID-19 response and Southwest Border operations. FEMA delivered outsized program delivery in 2020-2021, including almost as many Public Assistance grant dollars obligated as the preceding decade combined, twice as many Individual Assistance declarations, and a global supply chain established to deliver over one billion pieces of personal protective equipment. To determine how much to grow its IMW given the new normal of high and continual disaster operational tempo the agency is faced with, FEMA conducted the IMW Review (IMWR) in 2018. The IMWR concluded the agency must grow its IMW from its current force strength of approximately 11,300+ to a total 17,670 before the end of FY 2024 to ensure mission success as measured to the following performance standard: effectively manage disaster operations for 90 percent of routine disaster risk and 60 percent of extreme disaster risk. The costs of recruiting, hiring, training, and sustaining/supporting these additional employees requires corresponding increases in funding for the Mission Support Offices. This ensures that new hires are: (1) deployable, and (2) adequately equipped to be immediately effective upon deployment.



Current staffing levels for the IMW are as follows:

<b>Employee Type</b>	<b>FY 2026 Staffing Goal</b>	<b>Current Staffing Level*</b>	<b>% Staffing</b>
Direct Charge CORE	2,456	807	32.8%
IM CORE	744	480	64.5%
Reservist	12,382	7,965	64.3%
Headquarters Full Time Employee	2,088	2,088	100%
<b>Total</b>	<b>17,670</b>	<b>11,340</b>	<b>64.1%</b>

\* Per Pay Period 1, dated January 15, 2022

FEMA is intensifying and improving its recruitment, hiring, and retention efforts to grow and retain its personnel, with several initiatives focused on the IMW. The additional assets in this request will be integrated into this effort.

**Recruitment:** FEMA's recruiting team continues to promote and execute numerous and diverse recruiting events at a higher tempo each year. Currently the FY 2022 recruiting calendar is more robust than FY 2021 and has 63 percent of its schedule focused on veteran's events and 37 percent of its schedule focused with affinity groups (Asian American, African American, Hispanic/Latino, Disabled, Native American/Pacific Islander, LGBTQ+, Women and Mission Essential Occupations). Additionally, FEMA recruiting personnel are partnering with the Professional Diversity Network to broadly advertise FEMA position vacancies on various online forums. FEMA is intensifying direct marketing to its local hires, specifically for Reservist positions. FEMA recruiters are creating supplemental hiring events for non-competitive positions to augment our normal processes and developing relationships with key groups that fit a non-competitive status for all FEMA hiring needs (Peace Corps, Wounded Warrior, Equal Opportunity Publisher, etc.). In support of the new FEMA Strategic Plan, FEMA's Human Capital Governance Board is establishing an agency-wide working group to develop a FEMA Strategic Recruitment Plan, which will capitalize on ongoing efforts across the agency, and refine the targeted recruitment of needed occupational fields.

**Hiring:** FEMA is expanding IMW-specific hiring events to support IMW growth and readiness. These events use pre-certified lists based on job announcement opportunities and aligns them with hiring managers for interviews. These events are designed for mass hiring. OCCHCO currently bulk hires for five of the six Logistics Cadre specialist positions. At this time, OCCHCO has extended over 350 temporary job offers for specialists for this cadre and expects even greater hiring throughout the remainder of FY 2022. OCCHCO plans to expand this process to additional cadres in the future. In FY 2021, FEMA hired ~1,700 local hires. The largest current populations include the critical program areas of Individual Assistance and Public Assistance. FEMA's deployed Human Resources Specialists reach out this group's high performers to discuss possibilities of continued FEMA employment in a different employee type as their terms expire.

**Retention and Engagement:** FEMA has published a suite of tools for the individual offices and regions on employee retention (Retention Toolkit). Retention personnel use those tools in conjunction with FEMA's regions and offices to better shape localized retention efforts. FEMA recently reenergized its exit survey, leveraging DHS's process and survey tool during FY 2020/2021. This effort had led to a greater employee response to FEMA's Exit Survey and has allowed the agency to gather better data on employee departures. This data continuously feeds the information contained in the FEMA Drivers of Attrition Report and drives subsequent retention efforts.

Associated Actions:

Improved Classification Actions: OCCHCO has streamlined agency policy regarding position classification actions and is focusing more resources on increasing its long-term capacity and timeliness of the Classification Branch, which directly effects all IMW positions.

Staff Augmentation: OCCHCO is leveraging its blanket purchasing agreement to augment the Talent Acquisition Division with seven staffing positions to assist with recruitment and hiring. This will assist in keeping time-to-hire metrics lower as hiring volume rises.

Cadre Management Increases: FEMA increased its cadre management staff from 1:100 staff/employee to 1:50 to allow for more staff capability, with the intent to speed hiring actions and provide more career oversight of cadre members. These increases will support IMW-specific recruitment, hiring, and retention efforts.

Force Structure Reviews: FEMA has improved the process that cadres use to make changes to the force structure of their cadres (IM titles, numbers of staff per position, etc.) to realize better force structure targets by IMW position.

### **Performance**

The 2018 IMWR calculated, and the FEMA Administrator agreed, that the Agency must have a total of 17,670 IM Workforce employees in order to be capable of managing disaster operations for 90 percent of routine disaster risk and 60 percent of extreme disaster risk. The Agency's current IMW strength is approximately 11,000+. The result is a nearly 38 percent gap of approximately 6,600 IM Workforce employees, creating operational performance risk that could result in FEMA's inability to meet its and/or the Nation's expectations for the speed and scope of the federally supported, State managed and locally executed disaster response and recovery operations it is responsible for leading and supporting.

There are several approaches FEMA can take to remove these constraints on achieving our IM Workforce staffing goals:

- Statutory Job Protections
- Eliminate Federal Retiree Pension Offsets
- Qualify Reservists in Multiple FQS Titles
- Reclassify Training as an Operational Expense

Actions taken to reduce such constraints, IM Workforce decreases in workforce, and possibly reduce the planning factors used in a future IMWR, the Agency's force structure and operational performance would strengthen dramatically.

**Program Change 37 – Workforce Readiness – Training and Professional Development:****Description**

The FY 2023 Budget includes an increase of 2 Positions, 1 FTE, and \$5.0M to increase the completion rates of supervisory mandated training to achieve compliance with Department requirements. There is no base for this program.

**Justification**

Funding is needed to ensure FEMA remains in compliance with DHS policy and OPM regulation to uphold the mandated requirements of training all new supervisors within one year. DHS has directed that all components provide Supervisory training to all new supervisors within 11 months of appointment.

Workforce Development Branch (WDB) is requesting the full-time employees to:

- Maintain time sensitive compliance with mandatory leadership courses,
- Manage and maintain the suite of trainings FEMA offers and supports,
- Effectively manage the databases, tracking and reporting of program-related data,
- Design and develop more than 11 training and leadership development program,
- Guide subject matter experts (SMEs) through the complexities of courseware,
- Design, develop and review content for both face to face and virtual platforms,
- Research, create and complete Executive Development Plans

**Performance**

FEMA's solution is to provide the WDB staff programs and courses that require conversion to a virtual platform. In addition, this includes the need for additional program managers and Instructional System Design (ISD) personnel. It is essential that these additional personnel are hired so that FEMA can continue to follow the appropriate leadership development, program-related database and tracking and instructional design practices to include the use of the Analysis, Design, Develop, Implement and Evaluate (ADDIE) model.

**Operations and Support  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,330	1,180	\$207,887	\$176.18	1,326	1,167	\$215,662	\$184.80	1,462	1,250	\$240,978	\$192.78	136	83	\$25,316	\$7.98
Regional Operations	1,137	1,021	\$159,344	\$156.07	1,205	1,056	\$171,507	\$162.41	1,225	1,099	\$185,828	\$169.09	20	43	\$14,321	\$6.68
Mitigation	136	111	\$19,692	\$177.41	181	149	\$26,131	\$175.38	220	193	\$34,109	\$176.73	39	44	\$7,978	\$1.35
Preparedness and Protection	523	451	\$70,856	\$157.11	590	503	\$82,625	\$164.26	681	573	\$97,813	\$170.70	91	70	\$15,188	\$6.44
Response and Recovery	1,168	1,036	\$152,414	\$147.12	1,174	1,041	\$159,724	\$153.43	1,239	1,086	\$172,714	\$159.04	65	45	\$12,990	\$5.60
<b>Total</b>	<b>4,294</b>	<b>3,799</b>	<b>\$610,193</b>	<b>\$160.62</b>	<b>4,476</b>	<b>3,916</b>	<b>\$655,649</b>	<b>\$167.43</b>	<b>4,827</b>	<b>4,201</b>	<b>\$731,442</b>	<b>\$174.11</b>	<b>351</b>	<b>285</b>	<b>\$75,793</b>	<b>\$6.68</b>
Subtotal Discretionary - Appropriation	4,294	3,799	\$610,193	\$160.62	4,476	3,916	\$655,649	\$167.43	4,827	4,201	\$731,442	\$174.11	351	285	\$75,793	\$6.68

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$441,003	\$469,296	\$523,830	\$54,534
11.3 Other than Full-time Permanent	-	-	\$2	\$2
11.5 Other Personnel Compensation	\$12,736	\$13,585	\$15,091	\$1,506
12.1 Civilian Personnel Benefits	\$156,454	\$172,768	\$192,519	\$19,751
<b>Total - Personnel Compensation and Benefits</b>	<b>\$610,193</b>	<b>\$655,649</b>	<b>\$731,442</b>	<b>\$75,793</b>
<b>Positions and FTE</b>				
Positions - Civilian	4,294	4,476	4,827	351
FTE - Civilian	3,799	3,916	4,201	285

## Operations and Support Permanent Positions by Grade – Appropriation

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	96	96	97	1
GS-15	512	514	539	25
GS-14	841	861	945	84
GS-13	1,238	1,370	1,500	130
GS-12	982	1,006	1,108	102
GS-11	265	269	275	6
GS-9	136	136	139	3
GS-8	18	18	18	-
GS-7	40	40	40	-
GS-6	6	6	6	-
GS-5	8	8	8	-
GS-4	2	2	2	-
GS-2	2	2	2	-
Other Grade Positions	148	148	148	-
<b>Total Permanent Positions</b>	<b>4,294</b>	<b>4,476</b>	<b>4,827</b>	<b>351</b>
Total Perm. Employment (Filled Positions) EOY	3,868	4,286	4,567	281
Unfilled Positions EOY	426	190	260	70
<b>Position Locations</b>				
Headquarters Civilian	3,158	3,272	3,575	303
U.S. Field Civilian	1,136	1,204	1,251	47
Foreign Field Civilian	-	-	1	1
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$182,641	\$186,796	\$202,302	\$15,506
Average Personnel Costs, GS Positions	\$120,875	\$124,479	\$127,737	\$3,258
Average Grade, GS Positions	13	13	13	-

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	\$300,515	\$320,901	\$349,657	\$28,756
Regional Operations	\$15,460	\$16,374	\$16,374	-
Mitigation	\$23,346	\$35,532	\$41,326	\$5,794
Preparedness and Protection	\$84,357	\$104,411	\$135,804	\$31,393
Response and Recovery	\$95,411	\$99,295	\$103,630	\$4,335
<b>Total</b>	<b>\$519,089</b>	<b>\$576,513</b>	<b>\$646,791</b>	<b>\$70,278</b>
Subtotal Discretionary - Appropriation	\$519,089	\$576,513	\$646,791	\$70,278

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$15,887	\$16,364	\$16,384	\$20
22.0 Transportation of Things	\$403	\$403	\$953	\$550
23.1 Rental Payments to GSA	\$81,092	\$81,092	\$81,092	-
23.2 Rental Payments to Others	\$14	\$14	\$14	-
23.3 Communications, Utilities, & Miscellaneous	\$21,439	\$24,418	\$24,468	\$50
24.0 Printing and Reproduction	\$340	\$340	\$340	-
25.1 Advisory & Assistance Services	\$37,031	\$37,031	\$38,985	\$1,954
25.2 Other Services from Non-Federal Sources	\$247,086	\$298,010	\$331,557	\$33,547
25.3 Other Purchases of goods and services	\$10,474	\$9,709	\$16,909	\$7,200
25.4 Operations & Maintenance of Facilities	\$3,511	\$5,636	\$10,251	\$4,615
25.5 Research & Development Contracts	-	-	\$25	\$25
25.7 Operation & Maintenance of Equipment	\$3,790	\$3,790	\$8,642	\$4,852
25.8 Subsistence and Support of Persons	-	-	\$30	\$30
26.0 Supplies & Materials	\$5,384	\$5,384	\$5,384	-
31.0 Equipment	\$30,974	\$32,658	\$39,493	\$6,835
32.0 Land and Structures	\$15,602	\$15,602	\$26,202	\$10,600
41.0 Grants, Subsidies, and Contributions	\$46,062	\$46,062	\$46,062	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$519,089</b>	<b>\$576,513</b>	<b>\$646,791</b>	<b>\$70,278</b>

*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,330	1,180	\$508,402	1,326	1,167	\$536,563	1,462	1,250	\$590,635	136	83	\$54,072
<b>Total</b>	<b>1,330</b>	<b>1,180</b>	<b>\$508,402</b>	<b>1,326</b>	<b>1,167</b>	<b>\$536,563</b>	<b>1,462</b>	<b>1,250</b>	<b>\$590,635</b>	<b>136</b>	<b>83</b>	<b>\$54,072</b>
Subtotal Discretionary - Appropriation	1,330	1,180	\$508,402	1,326	1,167	\$536,563	1,462	1,250	\$590,635	136	83	\$54,072

**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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$508,402</b>	<b>\$536,563</b>	<b>\$590,635</b>
Carryover - Start of Year	\$15,314	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$230)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$230	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$523,716</b>	<b>\$536,563</b>	<b>\$590,635</b>
Collections - Reimbursable Resources	\$12,103	\$12,103	\$12,103
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$535,819</b>	<b>\$548,666</b>	<b>\$602,738</b>
Obligations (Actual/Estimates/Projections)	\$535,819	\$548,666	\$602,738
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,330	1,326	1,462
Enacted/Request FTE	1,180	1,167	1,250
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,330	1,326	1,462
FTE (Actual/Estimates/Projections)	1,180	1,167	1,250

**Mission Support – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$7	-	-	\$7	-	-	\$7
Department of Homeland Security - Office of Inspector General	-	-	\$313	-	-	\$313	-	-	\$313
Department of Homeland Security - Management Directorate	-	-	\$11,575	-	-	\$11,575	-	-	\$11,575
Gulf Coast Ecosystem Restoration Council	-	-	\$40	-	-	\$40	-	-	\$40
Receiving Agency - Asia Foundation	-	-	\$90	-	-	\$90	-	-	\$90
Receiving Agency - MSPB	-	-	\$78	-	-	\$78	-	-	\$78
<b>Total Collections</b>	-	-	<b>\$12,103</b>	-	-	<b>\$12,103</b>	-	-	<b>\$12,103</b>

## Mission Support – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>1,330</b>	<b>1,180</b>	<b>\$508,402</b>
<b>FY 2022 President's Budget</b>	<b>1,326</b>	<b>1,167</b>	<b>\$536,563</b>
<b>FY 2023 Base Budget</b>	<b>1,326</b>	<b>1,167</b>	<b>\$536,563</b>
<b>Total Technical Changes</b>	-	-	-
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	\$3,600
Realignment for Recovery Grants Management from OA to Recovery	(2)	(2)	(\$371)
Realignment of Office of Law Enforcement and Integration	(4)	(4)	(\$682)
<b>Total Transfers</b>	<b>(6)</b>	<b>(6)</b>	<b>\$2,547</b>
Civilian Pay Raise Total	-	-	\$7,489
Annualization of Prior Year Pay Raise	-	-	\$1,418
FPS Fee Adjustment	-	-	\$2,136
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$150
Annualization of CyberSecurity Enhancement	-	10	\$3,501
Annualization of Headquarters Equity Positions	-	4	\$830
Annualization of Support for Incident Management Workforce	-	4	\$685
Enterprise Software Licenses	-	-	\$4,652
Grant Legacy Systems Sustainment	-	-	(\$1,680)
<b>Total Pricing Changes</b>	-	<b>18</b>	<b>\$19,181</b>
<b>Total Adjustments-to-Base</b>	<b>(6)</b>	<b>12</b>	<b>\$21,728</b>
<b>FY 2023 Current Services</b>	<b>1,320</b>	<b>1,179</b>	<b>\$558,291</b>
Analytical Infrastructure	-	-	\$6,000
Civil Rights and Reasonable Accommodation Services and Support	6	3	\$3,922
Competitive Pay and Personnel	-	-	\$409
Deferred Maintenance & Repair	-	-	\$755
Enterprise Data Analytics and Management Initiative (EDAMI)	26	13	\$2,601
Human Capital Systems and Support	10	5	\$1,861

**Operations and Support****Mission Support – PPA**

Innovation Program	4	2	\$877
IT Management Support	10	5	\$2,445
OCIO IT Realignment	-	-	(\$14,000)
OPPA Evaluation Staff	2	1	\$191
Privacy Organization Program	8	4	\$2,013
Region Facility Planning, Production and Improvement	-	-	\$3,280
Region Replacement Leases	-	-	\$10,600
Support for Incident Management Workforce	74	37	\$6,388
Workforce Readiness - Training and Professional Development	2	1	\$5,002
<b>Total Program Changes</b>	<b>142</b>	<b>71</b>	<b>\$32,344</b>
<b>FY 2023 Request</b>	<b>1,462</b>	<b>1,250</b>	<b>\$590,635</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>136</b>	<b>83</b>	<b>\$54,072</b>

**Mission Support – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,330	1,180	\$207,887	\$176.18	1,326	1,167	\$215,662	\$184.80	1,462	1,250	\$240,978	\$192.78	136	83	\$25,316	\$7.98
<b>Total</b>	<b>1,330</b>	<b>1,180</b>	<b>\$207,887</b>	<b>\$176.18</b>	<b>1,326</b>	<b>1,167</b>	<b>\$215,662</b>	<b>\$184.80</b>	<b>1,462</b>	<b>1,250</b>	<b>\$240,978</b>	<b>\$192.78</b>	<b>136</b>	<b>83</b>	<b>\$25,316</b>	<b>\$7.98</b>
Subtotal Discretionary - Appropriation	1,330	1,180	\$207,887	\$176.18	1,326	1,167	\$215,662	\$184.80	1,462	1,250	\$240,978	\$192.78	136	83	\$25,316	\$7.98

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$150,284	\$154,738	\$172,916	\$18,178
11.5 Other Personnel Compensation	\$4,481	\$4,553	\$4,984	\$431
12.1 Civilian Personnel Benefits	\$53,122	\$56,371	\$63,078	\$6,707
<b>Total - Personnel Compensation and Benefits</b>	<b>\$207,887</b>	<b>\$215,662</b>	<b>\$240,978</b>	<b>\$25,316</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,330	1,326	1,462	136
FTE - Civilian	1,180	1,167	1,250	83

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Offices	664	\$116,124	\$174.89	674	\$124,352	\$184.50	740	\$142,046	\$191.95	66	\$17,694	\$7.46
Administrative Offices	516	\$88,748	\$171.99	493	\$88,241	\$178.99	510	\$95,863	\$187.97	17	\$7,622	\$8.98
Centrally Managed	-	\$3,015	-	-	\$3,069	-	-	\$3,069	-	-	-	-
<b>Total - Pay Cost Drivers</b>	<b>1,180</b>	<b>\$207,887</b>	<b>\$176.18</b>	<b>1,167</b>	<b>\$215,662</b>	<b>\$184.80</b>	<b>1,250</b>	<b>\$240,978</b>	<b>\$192.78</b>	<b>83</b>	<b>\$25,316</b>	<b>\$7.98</b>

**Explanation of Pay Cost Drivers**

**Mission Support Offices:** This cost driver includes personnel within the Offices of the Associate Administrator, Chief Security Officer, Chief Procurement Officer, Chief Information Officer, Chief Component Human Capital Officer and Chief Administrative 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 major drivers supporting the increase from FY 2022 to FY 2023 consist of: 37 FTE in support of the Incident Management Workforce Initiative; 11 FTE for of Human Capital systems, Innovation Program, and Privacy Organization support across the Component; 10 FTE for to the annualization of Cybersecurity Enhancement; the annualizations of FY 2022 program changes; and the annualization of prior year and civilian pay raises.

**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 (NRC) Coordination, the Office of Professional Responsibility 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 major drivers supporting the increase from FY 2022 to FY 2023: 13 FTE to support EDAMI; 3 FTE to support Civil Rights and Reasonable Accommodation Service and Support; 1 FTE for evaluation support in the Office of Policy & Program Analysis; and the annualization of prior year and civilian pay raises.

**Centrally Managed:** This cost driver reflects continued support 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 – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Mission Support	\$300,515	\$320,901	\$349,657	\$28,756
<b>Total</b>	<b>\$300,515</b>	<b>\$320,901</b>	<b>\$349,657</b>	<b>\$28,756</b>
Subtotal Discretionary - Appropriation	\$300,515	\$320,901	\$349,657	\$28,756

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$2,614	\$2,614	\$2,610	(\$4)
22.0 Transportation of Things	\$254	\$254	\$254	-
23.1 Rental Payments to GSA	\$81,092	\$81,092	\$81,092	-
23.3 Communications, Utilities, & Miscellaneous	\$18,515	\$21,494	\$21,544	\$50
24.0 Printing and Reproduction	\$295	\$295	\$295	-
25.1 Advisory & Assistance Services	\$3,074	\$3,074	\$4,674	\$1,600
25.2 Other Services from Non-Federal Sources	\$158,990	\$174,680	\$174,874	\$194
25.3 Other Purchases of goods and services	\$10,387	\$9,302	\$16,502	\$7,200
25.4 Operations & Maintenance of Facilities	\$2,854	\$4,134	\$8,169	\$4,035
25.7 Operation & Maintenance of Equipment	\$2,653	\$2,653	\$7,305	\$4,652
25.8 Subsistence and Support of Persons	-	-	\$30	\$30
26.0 Supplies & Materials	\$956	\$956	\$956	-
31.0 Equipment	\$3,229	\$4,751	\$5,150	\$399
32.0 Land and Structures	\$15,602	\$15,602	\$26,202	\$10,600
<b>Total - Non Pay Budget Object Class</b>	<b>\$300,515</b>	<b>\$320,901</b>	<b>\$349,657</b>	<b>\$28,756</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
FEMA Enterprise and Operations Costs	\$180,251	\$185,496	\$204,965	\$19,469
Real Property/Asset Management	\$83,946	\$85,226	\$99,861	\$14,635
IT Security	\$27,024	\$50,179	\$44,831	(\$5,348)
Grants Management Modernization/Legacy Sustainment	\$9,294	-	-	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$300,515</b>	<b>\$320,901</b>	<b>\$349,657</b>	<b>\$28,756</b>

**Explanation of Non Pay Cost Drivers**

**FEMA Enterprise and Operations Costs:** Mission Support provides the organizational foundation needed to support the core operations of all FEMA programs and offices such that the Agency can provide the integrated, nationwide capability needed to build, sustain, and improve FEMA's primary mission of preparedness, protection, response, recovery, and mitigation. FEMA's Enterprise and Operations Costs provide for the essential command and control functions of FEMA, including information technology management, human capital management, acquisition management, security, real estate planning, records management, occupational health and safety. It also provides for the coordination of all policy, strategic planning, resources, and managerial and administrative activities. The major drivers of the FY 2023 increase include the support for: Analytical Infrastructure; Workforce Readiness for training and professional development across the Agency; and Civil Rights and Reasonable Accommodation services.

**Real Property/Asset Management:** Real Property/Asset Management provides critical support to FEMA's mission through real property management and facilities management, both at HQ and in the regions. The Office of the Chief Administrator Office (OCAO) within the Mission Support PPA will continue to maintain and resource from within current budgetary levels to support the deferred maintenance and repair ongoing efforts to address its current backlog of Deferred Maintenance & Repair (DMR) at government-owned facilities. The major drivers of the FY 2023 increase include: Region Replacement Leases and Regional campus improvements; and space expansion expenses for FEMA regional facility planning, production and improvement efforts.

**IT Security:** The major driver for the FY 2023 decrease is the result of an Information Technology (IT) realignment to properly align investment and modernization requirements in PC&I. Current capabilities within O&S support migration of legacy systems to the cloud to improve protection of FEMA data and systems and meet Federal mandates for cloud adoption per Executive Order 13800, Strengthening the Cybersecurity of Federal Networks and Critical Infrastructure. Activities in this cost driver will ensure FEMA disaster survivors' data are safeguarded.



*Regional Operations – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	1,137	1,021	\$174,804	1,205	1,056	\$187,881	1,225	1,099	\$202,202	20	43	\$14,321
<b>Total</b>	<b>1,137</b>	<b>1,021</b>	<b>\$174,804</b>	<b>1,205</b>	<b>1,056</b>	<b>\$187,881</b>	<b>1,225</b>	<b>1,099</b>	<b>\$202,202</b>	<b>20</b>	<b>43</b>	<b>\$14,321</b>
Subtotal Discretionary - Appropriation	1,137	1,021	\$174,804	1,205	1,056	\$187,881	1,225	1,099	\$202,202	20	43	\$14,321

**PPA Level I Description**

FEMA’s ten Regional Offices are each led 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, including Regional Logisticians and Planners with a climate and equity focus, Regional Data Analytics, and FEMA Integration Teams (FIT) proposed in the FY 2023 Budget:

Regional Operations <i>(Dollars in Thousands)</i>	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Region I	87	79	\$14,195	95	83	\$15,266	96	86	\$17,442	1	3	\$2,176
Region II	117	103	\$18,023	121	105	\$19,102	124	109	\$20,347	3	4	\$1,245
Region III	100	89	14,777	112	95	\$16,600	116	101	\$18,469	4	6	\$1,869
Region IV	143	127	\$21,066	148	130	\$22,430	153	133	\$23,241	5	3	\$811
Region V	114	103	17,097	119	105	\$18,269	122	110	\$19,524	3	5	\$1,255
Region VI	118	112	\$18,869	122	114	\$19,961	125	117	\$21,008	3	3	\$1,047
Region VII	108	99	\$15,401	116	103	\$16,684	114	105	\$17,502	-2	2	\$818

**Operations and Support**

**Regional Operations – PPA**

Regional Operations (Dollars in Thousands)	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Region VIII	95	86	\$14,802	100	88	\$15,856	101	91	\$16,739	1	3	\$883
Region IX	151	131	\$24,730	166	139	\$27,050	166	153	\$30,595	0	14	\$3,545
Region X	104	92	15,844	106	94	\$16,663	108	94	\$17,335	2	0	\$672
<b>Total, Regional Operations</b>	<b>1,137</b>	<b>1,021</b>	<b>\$174,804</b>	<b>1,205</b>	<b>1,056</b>	<b>\$187,881</b>	<b>1,225</b>	<b>1,099</b>	<b>\$202,202</b>	<b>20</b>	<b>43</b>	<b>\$14,321</b>

- 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, and Ohio.
- 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.
- Tribal governments and their members are an essential part of our Nation’s emergency management team. Effective relationships with tribes are necessary to fulfill FEMA’s mission of working together to improve our Nation’s disaster preparedness and response. FEMA Regions serve as the initial contact with tribal governments in its efforts to build more resilient and better prepared communities.
- FEMA Integration Teams provide targeted and temporary enhanced assistance with integrated Federal staff in emergency management offices of participating SLTT organizations

## Regional Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$174,804</b>	<b>\$187,881</b>	<b>\$202,202</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$170)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$170	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$174,804</b>	<b>\$187,881</b>	<b>\$202,202</b>
Collections - Reimbursable Resources	\$40	\$40	\$40
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$174,844</b>	<b>\$187,921</b>	<b>\$202,242</b>
Obligations (Actual/Estimates/Projections)	\$174,844	\$187,921	\$202,242
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,137	1,205	1,225
Enacted/Request FTE	1,021	1,056	1,099
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,137	1,205	1,225
FTE (Actual/Estimates/Projections)	1,021	1,056	1,099

**Regional Operations – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Environmental Protection Agency	-	-	\$40	-	-	\$40	-	-	\$40
<b>Total Collections</b>	-	-	\$40	-	-	\$40	-	-	\$40

## Regional Operations – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>1,137</b>	<b>1,021</b>	<b>\$174,804</b>
<b>FY 2022 President's Budget</b>	<b>1,205</b>	<b>1,056</b>	<b>\$187,881</b>
<b>FY 2023 Base Budget</b>	<b>1,205</b>	<b>1,056</b>	<b>\$187,881</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$5,955
Annualization of Prior Year Pay Raise	-	-	\$1,087
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$161
Annualization of FEMA Integration Teams: Full Operational Capability	-	14	\$2,006
Annualization of Regional Analytic Teams	-	7	\$1,193
Annualization of Regional Logisticians and Planners with a Climate and Equity Focus	-	12	\$2,181
<b>Total Pricing Changes</b>	-	<b>33</b>	<b>\$12,583</b>
<b>Total Adjustments-to-Base</b>	-	<b>33</b>	<b>\$12,583</b>
<b>FY 2023 Current Services</b>	<b>1,205</b>	<b>1,089</b>	<b>\$200,464</b>
Regional Steady-State Interagency Coordination	20	10	\$1,738
<b>Total Program Changes</b>	<b>20</b>	<b>10</b>	<b>\$1,738</b>
<b>FY 2023 Request</b>	<b>1,225</b>	<b>1,099</b>	<b>\$202,202</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>20</b>	<b>43</b>	<b>\$14,321</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	1,137	1,021	\$159,344	\$156.07	1,205	1,056	\$171,507	\$162.41	1,225	1,099	\$185,828	\$169.09	20	43	\$14,321	\$6.68
<b>Total</b>	<b>1,137</b>	<b>1,021</b>	<b>\$159,344</b>	<b>\$156.07</b>	<b>1,205</b>	<b>1,056</b>	<b>\$171,507</b>	<b>\$162.41</b>	<b>1,225</b>	<b>1,099</b>	<b>\$185,828</b>	<b>\$169.09</b>	<b>20</b>	<b>43</b>	<b>\$14,321</b>	<b>\$6.68</b>
Subtotal Discretionary - Appropriation	1,137	1,021	\$159,344	\$156.07	1,205	1,056	\$171,507	\$162.41	1,225	1,099	\$185,828	\$169.09	20	43	\$14,321	\$6.68

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$115,172	\$122,566	\$132,782	\$10,216
11.5 Other Personnel Compensation	\$3,454	\$3,748	\$4,119	\$371
12.1 Civilian Personnel Benefits	\$40,718	\$45,193	\$48,927	\$3,734
<b>Total - Personnel Compensation and Benefits</b>	<b>\$159,344</b>	<b>\$171,507</b>	<b>\$185,828</b>	<b>\$14,321</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,137	1,205	1,225	20
FTE - Civilian	1,021	1,056	1,099	43

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regional Operations	996	\$155,482	\$156.11	1,016	\$164,724	\$162.13	1,045	\$177,039	\$169.42	29	\$12,315	\$7.29
FEMA Integration Teams	25	\$3,862	\$154.48	40	\$6,783	\$169.58	54	\$8,789	\$162.76	14	\$2,006	(\$6.82)
<b>Total - Pay Cost Drivers</b>	<b>1,021</b>	<b>\$159,344</b>	<b>\$156.07</b>	<b>1,056</b>	<b>\$171,507</b>	<b>\$162.41</b>	<b>1,099</b>	<b>\$185,828</b>	<b>\$169.09</b>	<b>43</b>	<b>\$14,321</b>	<b>\$6.68</b>

**Explanation of Pay Cost Drivers**

**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 10 Regional Headquarters that maintain FEMA’s permanent presence for communities and States across the Nation. The Regions maintain critical FSLTT partnerships to promote information sharing, address emerging issues, and improve operations outcomes. In FY 2023, personnel costs are increasing as a result of increases in personnel to support the Regional Steady-State Interagency Coordination initiative, annualizations of the Logisticians and Planners and Regional Analytic Teams, and pay adjustments for the 2023 pay raise, and the annualization of 2022 pay raise.

**FEMA Integration Teams:** The personnel within the FEMA Integration Teams (FIT) support FEMA operations by integrating within SLTT Emergency Management Offices (EMOs), while also traveling to State/territory local and tribal EMOs, to provide a continuous and more coordinated FEMA presence in partner organizations before, during, and after disasters to enhance shared readiness. This will improve SLTT partners’ understanding of their gaps and build their capabilities while bolstering the connections, coordination 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. FIT staff provide assistance that differs from Regional staff by providing tailored services requested by the SLTT partner, and which align with FEMA priorities, for the purpose of strengthening and expanding the capabilities and capacity shared with FEMA during future response and recover operations. The FY 2023 increase supports the Administration’s efforts to increase climate resilience and advancing equity.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Regional Operations	\$15,460	\$16,374	\$16,374	-
<b>Total</b>	<b>\$15,460</b>	<b>\$16,374</b>	<b>\$16,374</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$15,460	\$16,374	\$16,374	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$4,318	\$4,750	\$4,750	-
22.0 Transportation of Things	\$105	\$105	\$105	-
23.2 Rental Payments to Others	\$14	\$14	\$14	-
23.3 Communications, Utilities, & Miscellaneous	\$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 Purchases of goods and services	\$81	\$401	\$401	-
25.4 Operations & Maintenance of Facilities	\$57	\$57	\$57	-
25.7 Operation & Maintenance of Equipment	\$136	\$136	\$136	-
26.0 Supplies & Materials	\$1,442	\$1,442	\$1,442	-
31.0 Equipment	\$4,660	\$4,822	\$4,822	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$15,460</b>	<b>\$16,374</b>	<b>\$16,374</b>	<b>-</b>



**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Travel and Stakeholder Engagement	\$9,276	\$10,190	\$10,190	-
Facility Operations and Maintenance	\$4,638	\$4,638	\$4,638	-
Information Technology	\$1,546	\$1,546	\$1,546	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$15,460</b>	<b>\$16,374</b>	<b>\$16,374</b>	<b>-</b>

**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. In FY 2023 Regional personnel will continue these outreach and partnership activities and build upon FY 2022 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 Nation for catastrophic events, and reduce the complexity of FEMA. The FY 2023 funding will continue to provide support for Regional non pay activities.

**Facility Operations and Maintenance:** In FY 2023, funding supports the continuation of comprehensive facility operations plans 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 as those applicable Regional offices have 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. The FY 2023 funding will continue to provide sustained support for the management of these needs.

**Information Technology:** In FY 2023, FEMA will continue to utilize 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. The FY 2023 funding continues to support the management of these activities.

*Mitigation – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mitigation	136	111	\$43,038	181	149	\$61,663	220	193	\$75,435	39	44	\$13,772
<b>Total</b>	<b>136</b>	<b>111</b>	<b>\$43,038</b>	<b>181</b>	<b>149</b>	<b>\$61,663</b>	<b>220</b>	<b>193</b>	<b>\$75,435</b>	<b>39</b>	<b>44</b>	<b>\$13,772</b>
Subtotal Discretionary - Appropriation	136	111	\$43,038	181	149	\$61,663	220	193	\$75,435	39	44	\$13,772

**PPA Level I Description**

FEMA’s Mitigation mission supports activities build a culture of preparedness and climate resilience through insurance, mitigation, continuity, preparedness programs and grants. 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. These 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 implementing measures to minimize potential disaster losses. 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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$43,038</b>	<b>\$61,663</b>	<b>\$75,435</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$18)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$18	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$43,038</b>	<b>\$61,663</b>	<b>\$75,435</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$43,038</b>	<b>\$61,663</b>	<b>\$75,435</b>
Obligations (Actual/Estimates/Projections)	\$43,038	\$61,663	\$75,435
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	136	181	220
Enacted/Request FTE	111	149	193
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	136	181	220
FTE (Actual/Estimates/Projections)	111	149	193

**Mitigation – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>136</b>	<b>111</b>	<b>\$43,038</b>
<b>FY 2022 President's Budget</b>	<b>181</b>	<b>149</b>	<b>\$61,663</b>
<b>FY 2023 Base Budget</b>	<b>181</b>	<b>149</b>	<b>\$61,663</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$905
Annualization of Prior Year Pay Raise	-	-	\$134
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$102
Annualization of Climate Research and Nature Based Solutions	-	2	\$332
Annualization of Environmental and Historic Preservation (EHP)	-	7	\$1,232
Annualization of Flood Resilience Measures	-	12	\$1,882
<b>Total Pricing Changes</b>	-	<b>21</b>	<b>\$4,587</b>
<b>Total Adjustments-to-Base</b>	-	<b>21</b>	<b>\$4,587</b>
<b>FY 2023 Current Services</b>	<b>181</b>	<b>170</b>	<b>\$66,250</b>
Building Codes and Standards	3	2	\$307
Equitable Investment in Risk Reduction	24	12	\$5,026
Hazard Mitigation Assistance for STORM Act of 2021	-	-	\$1,000
Hazard Mitigation Benefit/Cost Analysis	1	1	\$95
Mitigation Funding Portal	2	2	\$744
National Initiative to Advance Building Codes	3	3	\$1,500
Strategies to Address Climate Change	6	3	\$513
<b>Total Program Changes</b>	<b>39</b>	<b>23</b>	<b>\$9,185</b>
<b>FY 2023 Request</b>	<b>220</b>	<b>193</b>	<b>\$75,435</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>39</b>	<b>44</b>	<b>\$13,772</b>

**Mitigation – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mitigation	136	111	\$19,692	\$177.41	181	149	\$26,131	\$175.38	220	193	\$34,109	\$176.73	39	44	\$7,978	\$1.35
<b>Total</b>	<b>136</b>	<b>111</b>	<b>\$19,692</b>	<b>\$177.41</b>	<b>181</b>	<b>149</b>	<b>\$26,131</b>	<b>\$175.38</b>	<b>220</b>	<b>193</b>	<b>\$34,109</b>	<b>\$176.73</b>	<b>39</b>	<b>44</b>	<b>\$7,978</b>	<b>\$1.35</b>
Subtotal Discretionary - Appropriation	136	111	\$19,692	\$177.41	181	149	\$26,131	\$175.38	220	193	\$34,109	\$176.73	39	44	\$7,978	\$1.35

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$14,259	\$18,811	\$24,556	\$5,745
11.5 Other Personnel Compensation	\$428	\$560	\$748	\$188
12.1 Civilian Personnel Benefits	\$5,005	\$6,760	\$8,805	\$2,045
<b>Total - Personnel Compensation and Benefits</b>	<b>\$19,692</b>	<b>\$26,131</b>	<b>\$34,109</b>	<b>\$7,978</b>
<b>Positions and FTE</b>				
Positions - Civilian	136	181	220	39
FTE - Civilian	111	149	193	44

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mitigation Operations	100	\$17,622	\$176.22	138	\$23,981	\$173.78	182	\$31,901	\$175.28	44	\$7,920	\$1.50
National Earthquake Hazard Reduction Program	6	\$1,150	\$191.67	6	\$1,200	\$200.00	6	\$1,232	\$205.33	-	\$32	\$5.33
National Dam Safety Program	5	\$920	\$184.00	5	\$950	\$190.00	5	\$976	\$195.20	-	\$26	\$5.20
<b>Total - Pay Cost Drivers</b>	<b>111</b>	<b>\$19,692</b>	<b>\$177.41</b>	<b>149</b>	<b>\$26,131</b>	<b>\$175.38</b>	<b>193</b>	<b>\$34,109</b>	<b>\$176.73</b>	<b>44</b>	<b>\$7,978</b>	<b>\$1.35</b>

**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 legacy Pre-Disaster Mitigation Grants (PDM) and the Building Resilient Infrastructure and Communities (BRIC) program, and the Office of Environmental Planning and Historic Preservation (OEHP). In FY 2023, personnel costs are increasing as a result of the annualization of Environmental and Historic Preservation, the annualization of the Climate Research and Nature Based Solutions, the annualization of Flood Resilience Measures, the Strategies to Address Climate Change program change, the National Building Codes Strategy program change, the Equitable Risk Reduction Investment program change, the National Strategies to Advance Building Codes program change, the Mitigation Funding Portal program change, the addition of a Benefit Cost Analysis Economist, the 2022 pay annualization, and the 2023 pay raise.

**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 2023, personnel costs are increasing as a result of the 2022 pay annualization and the 2023 pay raise.

**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 2023, personnel costs are increasing as a result of the 2022 pay annualization and the 2023 pay raise.

**Mitigation – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Mitigation	\$23,346	\$35,532	\$41,326	\$5,794
<b>Total</b>	<b>\$23,346</b>	<b>\$35,532</b>	<b>\$41,326</b>	<b>\$5,794</b>
Subtotal Discretionary - Appropriation	\$23,346	\$35,532	\$41,326	\$5,794

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$803	\$848	\$898	\$50
25.1 Advisory & Assistance Services	\$170	\$170	\$170	-
25.2 Other Services from Non-Federal Sources	\$14,887	\$27,028	\$32,772	\$5,744
41.0 Grants, Subsidies, and Contributions	\$7,486	\$7,486	\$7,486	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$23,346</b>	<b>\$35,532</b>	<b>\$41,326</b>	<b>\$5,794</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
National Dam Safety Program (NDSP)	\$8,707	\$8,707	\$9,957	\$1,250
National Earthquake Hazard Reduction Program (NEHRP)	\$7,317	\$7,317	\$7,317	-
Office of Environmental Planning & Historic Preservation	\$578	\$4,978	\$4,978	-
Pre-Disaster Mitigation Program Management Costs	\$4,728	\$4,728	\$4,728	-
Other Costs	\$2,016	\$9,802	\$14,346	\$4,544
<b>Total - Non-Pay Cost Drivers</b>	<b>\$23,346</b>	<b>\$35,532</b>	<b>\$41,326</b>	<b>\$5,794</b>

### Explanation of Non Pay Cost Drivers

**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. In FY 2023, costs are increasing due to the Equitable Risk Reduction Investment program change. The grant funding level for NDSP is \$7.5M.

**National Earthquake Hazard Reduction Program (NEHRP):** The NEHRP was established in 1977 and authorizes 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. Funding in FY 2023 would provide sustained investment in the NEHRP. The grant funding level for NEHRP is \$3.2M.

**Office of Environmental Planning & Historic Preservation:** The FY 2023 funding provides improved efficiency for the OEHP program. The funding will provide simplistic, improved timeliness of non-disaster grants and business effectiveness through process mapping and streamlining. 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. Improving effectiveness and efficiencies in these reviews directly supports the intent of the Administration’s climate resilience and equity initiatives.

**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 legacy PDM program. The FY 2023 funding provides sustained support for the management of the program.

**Other Costs:** The other costs provide support for FEMA’s various mitigation grant programs. This includes national program implementation support for the Hazard Mitigation Grant Program (HMGP). The HMGP non-disaster-specific costs include contracts to develop nationally applicable tools, guidance, standards, and policies that create efficiencies in project review, approval, and obligation, as well as enhance nationwide partnerships with our Applicants. In addition, FEMA's other costs include activities such as Building Science, fund management, infrastructure, managerial activities, and administrative services, training and travel expenses. In FY 2023, costs are increasing due to the Equitable Risk Reduction Investment program change, the National Strategy to Advance Building Codes program change, the STORM Act Implementation program change, and the Mitigation Funding Portal program change.

***Preparedness and Protection – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Preparedness and Protection	523	451	\$155,213	590	503	\$187,036	681	573	\$233,617	91	70	\$46,581
<b>Total</b>	<b>523</b>	<b>451</b>	<b>\$155,213</b>	<b>590</b>	<b>503</b>	<b>\$187,036</b>	<b>681</b>	<b>573</b>	<b>\$233,617</b>	<b>91</b>	<b>70</b>	<b>\$46,581</b>
Subtotal Discretionary - Appropriation	523	451	\$155,213	590	503	\$187,036	681	573	\$233,617	91	70	\$46,581

**PPA Level I Description**

FEMA’s Resilience mission supports activities to build a culture of preparedness through insurance, mitigation, continuity, preparedness programs and grants. The offices and programs in this PPA are responsible for the coordination of preparedness and protection related activities throughout FEMA. This includes grants, planning, training, exercises, individual and community preparedness, assessments and lessons learned, and continuity. The offices funded out of this PPA are:

**Resilience Offices**

FEMA Resilience is charged with leading the Agency effort to build a culture of preparedness throughout the Nation and overseeing strategy, execution, and tracking of all the objectives under this FEMA Strategic Plan goal. FEMA aims to build a culture of preparedness through insurance, mitigation, continuity, preparedness programs and grants. The Resilience Offices include:

- Resilience Office of the Deputy Administrator;
- Resilience Enterprise Operations (REO) (formerly Strategic Resource Management Office (SRMO)) is responsible for management oversight and coordinating of business operations. REO also serves as a liaison for ODA with FEMA mission support services and financial management organizations;
- Office of Preparedness Integration and Coordination (OPIC) coordinates activities across Resilience components and facilitates dialogue between FEMA leadership and program staff at headquarters and the Federal Preparedness Coordinators (FPCs) in the 10 FEMA Regions as well as external stakeholders;
- Office of Counterterrorism and Security Preparedness (OCSP) manages programs, policy, and strategic threat assessment to fulfill national all-hazards preparedness priorities addressing threats to the Homeland through Whole Community engagement with Federal, State, local and private sector partners.

**National Preparedness**

National Preparedness seeks to reduce the loss of life and property and protect the Nation by planning, training, exercising, and building the emergency management profession. As manager and coordinator of the preparedness cycle, FEMA provides assistance, support, and leadership to help Federal, State, Tribal and local governments and the private sector build the operational capabilities needed to implement preparedness strategies successfully. The National Preparedness Assessment Division leads FEMA's efforts to evaluate the effectiveness of preparedness grants. The Budget proposes a permissive transfer of up to one percent from the Federal Assistance account to the O&S account to support evaluation of the Homeland Security Grant Program, in addition to the \$3.2M currently allocated to evaluation and assessment.

**Grant Programs**

Grants Program Directorate (GPD) strategically manages and administers the largest portfolio of FEMA's non-disaster grant awards, ensuring Federal assistance is invested to help improve preparedness capabilities and reduce the risks our Nation faces in times of man-made and natural disasters. To ensure successful accomplishment of FEMA's mission, grants management administration policy authority for both non-disaster and disaster awards are now aligned under FEMA's GPD. The realignment of these functions under one program office will significantly strengthen grants management, increase transparency, and improve data analytics across all grant programs.

**National Continuity Program (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. The NCP coordinates the planning, implementation, execution and assessment 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) program and activities in accordance with the Homeland Security Act of 2002, as amended (6 U.S.C. 314) and Presidential Policy Directive (PPD) 40, National Continuity Policy. NCP also ensures the President and SLTT governments and entities can send timely and effectively alerts and warnings to the public, at all times; and is responsible for supporting the national continuity planning, training and technical assistance to SLTT governments, individuals and non-government entities.

## Preparedness and Protection – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$155,213</b>	<b>\$187,036</b>	<b>\$233,617</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$75)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$75	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$155,213</b>	<b>\$187,036</b>	<b>\$233,617</b>
Collections - Reimbursable Resources	\$30,747	\$30,747	\$30,747
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$185,960</b>	<b>\$217,783</b>	<b>\$264,364</b>
Obligations (Actual/Estimates/Projections)	\$185,960	\$217,783	\$264,364
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	523	590	681
Enacted/Request FTE	451	503	573
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	523	590	681
FTE (Actual/Estimates/Projections)	451	503	573

**Preparedness and Protection – PPA  
Collections – Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army	22	-	\$30,447	22	-	\$30,447	22	-	\$30,447
Department of Homeland Security	-	-	\$300	-	-	\$300	-	-	\$300
<b>Total Collections</b>	<b>22</b>	<b>-</b>	<b>\$30,747</b>	<b>22</b>	<b>-</b>	<b>\$30,747</b>	<b>22</b>	<b>-</b>	<b>\$30,747</b>

## Preparedness and Protection – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>523</b>	<b>451</b>	<b>\$155,213</b>
<b>FY 2022 President's Budget</b>	<b>590</b>	<b>503</b>	<b>\$187,036</b>
<b>FY 2023 Base Budget</b>	<b>590</b>	<b>503</b>	<b>\$187,036</b>
<b>Total Technical Changes</b>	-	-	-
Transfer of DHS Continuity of Government from DHS/A&O	25	18	\$13,043
Realignment for National Preparedness Advisor	1	1	\$222
Realignment of Office of Law Enforcement and Integration	4	4	\$682
<b>Total Transfers</b>	<b>30</b>	<b>23</b>	<b>\$13,947</b>
Civilian Pay Raise Total	-	-	\$2,867
Annualization of Prior Year Pay Raise	-	-	\$482
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$83
Annualization of Grants Management Modernization (GMM)	-	7	\$1,570
Annualization of Headquarters Equity Positions	-	1	\$180
Annualization of One Responder System	-	-	\$76
Annualization of Strengthen Grants Management	-	7	\$904
Grant Legacy Systems Sustainment	-	-	\$1,680
<b>Total Pricing Changes</b>	-	<b>15</b>	<b>\$7,842</b>
<b>Total Adjustments-to-Base</b>	<b>30</b>	<b>38</b>	<b>\$21,789</b>
<b>FY 2023 Current Services</b>	<b>620</b>	<b>541</b>	<b>\$208,825</b>
Continuity Communications Equipment	11	6	\$3,015
Integrated Public Alert and Warning System (IPAWS)	4	2	\$10,207
National Continuity Programs Strategic Partner Support	2	1	\$2,588
National Continuity Readiness Implementation	9	5	\$3,297
National Preparedness Directorate Leadership Positions	2	1	\$191
One Responder System	-	-	\$2,872
Strategies to Address Climate Change	8	4	\$709

**Operations and Support****Preparedness and Protection – PPA**

Strengthen Grants Management	25	13	\$1,913
<b>Total Program Changes</b>	<b>61</b>	<b>32</b>	<b>\$24,792</b>
<b>FY 2023 Request</b>	<b>681</b>	<b>573</b>	<b>\$233,617</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>91</b>	<b>70</b>	<b>\$46,581</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Preparedness and Protection	523	451	\$70,856	\$157.11	590	503	\$82,625	\$164.26	681	573	\$97,813	\$170.70	91	70	\$15,188	\$6.44
<b>Total</b>	<b>523</b>	<b>451</b>	<b>\$70,856</b>	<b>\$157.11</b>	<b>590</b>	<b>503</b>	<b>\$82,625</b>	<b>\$164.26</b>	<b>681</b>	<b>573</b>	<b>\$97,813</b>	<b>\$170.70</b>	<b>91</b>	<b>70</b>	<b>\$15,188</b>	<b>\$6.44</b>
Subtotal Discretionary - Appropriation	523	451	\$70,856	\$157.11	590	503	\$82,625	\$164.26	681	573	\$97,813	\$170.70	91	70	\$15,188	\$6.44

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$51,221	\$59,174	\$70,383	\$11,209
11.3 Other than Full-time Permanent	-	-	\$2	\$2
11.5 Other Personnel Compensation	\$1,537	\$1,771	\$2,105	\$334
12.1 Civilian Personnel Benefits	\$18,098	\$21,680	\$25,323	\$3,643
<b>Total - Personnel Compensation and Benefits</b>	<b>\$70,856</b>	<b>\$82,625</b>	<b>\$97,813</b>	<b>\$15,188</b>
<b>Positions and FTE</b>				
Positions - Civilian	523	590	681	91
FTE - Civilian	451	503	573	70



**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Grant Programs Directorate	165	\$27,003	\$163.65	215	\$36,462	\$169.59	241	\$42,371	\$175.81	26	\$5,909	\$6.22
National Continuity Programs	136	\$21,239	\$156.17	136	\$22,139	\$162.79	168	\$28,473	\$169.48	32	\$6,334	\$6.70
National Preparedness Directorate	128	\$19,217	\$150.13	130	\$20,218	\$155.52	132	\$21,543	\$163.20	2	\$1,325	\$7.68
Resilience Offices	22	\$3,397	\$154.41	22	\$3,806	\$173.00	32	\$5,426	\$169.56	10	\$1,620	(\$3.44)
<b>Total - Pay Cost Drivers</b>	<b>451</b>	<b>\$70,856</b>	<b>\$157.11</b>	<b>503</b>	<b>\$82,625</b>	<b>\$164.26</b>	<b>573</b>	<b>\$97,813</b>	<b>\$170.70</b>	<b>70</b>	<b>\$15,188</b>	<b>\$6.44</b>

**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 disaster and non-disaster grants management initiatives through the strategic delivery of policy, training, systems, and data analysis. The additional staff will acquire the necessary expertise to provide authoritative grants management policy interpretation and regulatory guidance to achieve effective internal controls, meet Federal financial management standards, and implement standard grants management practices for all agency disaster and non-disaster grant programs. The change from FY 2022 to FY 2023 represents the civilian pay raise; the annualizations of prior year pay raise, strengthen grants management, and GMM; and a program increases to strengthen grants management.

**National Continuity Programs (NCP):**

The personnel within NCP serve as the subject matter experts on continuity and contingency planning, resilient and secure communications, and alert and warning systems by serving as the government source for policy development, training and evaluation, technical assistance, communications systems, and implementation of White House continuity requirements, personnel guide interagency continuity program development, leads whole-community continuity integration, and support contingency communications systems and national alert and warning. The change from FY 2022 to FY 2023 represents the necessary support for increase in national program requirements and activity, increased technical support staff, the civilian pay raise, and the annualization of prior year pay raise.

**National Preparedness Directorate (NPD):** The personnel within the NPD develop guidance and tools for 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. NPD connects 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. The change from FY 2022 to FY 2023 represents the civilian pay raise; annualizations of prior year pay raise and One Responder; and program increases to support critical leadership positions.

**Resilience Offices:** The personnel within the Resilience 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. The change from FY 2022 to FY 2023 represents the civilian pay raise; the annualizations of prior year pay raise and a headquarters equity position; and program increases to support strategies to address climate change.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Preparedness and Protection	\$84,357	\$104,411	\$135,804	\$31,393
<b>Total</b>	<b>\$84,357</b>	<b>\$104,411</b>	<b>\$135,804</b>	<b>\$31,393</b>
Subtotal Discretionary - Appropriation	\$84,357	\$104,411	\$135,804	\$31,393

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$2,150	\$2,150	\$2,357	\$207
22.0 Transportation of Things	\$5	\$5	\$555	\$550
23.3 Communications, Utilities, & Miscellaneous	\$348	\$348	\$348	-
24.0 Printing and Reproduction	\$7	\$7	\$7	-
25.1 Advisory & Assistance Services	\$28,625	\$28,625	\$28,979	\$354
25.2 Other Services from Non-Federal Sources	\$35,578	\$55,632	\$84,189	\$28,557
25.3 Other Purchases of goods and services	\$6	\$6	\$6	-
25.4 Operations & Maintenance of Facilities	\$600	\$600	\$600	-
25.5 Research & Development Contracts	-	-	\$25	\$25
25.7 Operation & Maintenance of Equipment	\$625	\$625	\$825	\$200
26.0 Supplies & Materials	\$217	\$217	\$217	-
31.0 Equipment	\$15,025	\$15,025	\$16,525	\$1,500
41.0 Grants, Subsidies, and Contributions	\$1,171	\$1,171	\$1,171	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$84,357</b>	<b>\$104,411</b>	<b>\$135,804</b>	<b>\$31,393</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
National Continuity Programs	\$37,040	\$38,040	\$64,770	\$26,730
Grant Programs Directorate	\$14,932	\$32,163	\$33,843	\$1,680
National Preparedness Directorate	\$29,050	\$30,873	\$33,745	\$2,872
Resilience Offices	\$3,335	\$3,335	\$3,446	\$111
<b>Total - Non-Pay Cost Drivers</b>	<b>\$84,357</b>	<b>\$104,411</b>	<b>\$135,804</b>	<b>\$31,393</b>

**Explanation of Non Pay Cost Drivers**

**National Continuity Programs (NCP):** NCP activities include: ensuring the constitutional form of government and continued performance of FEMA’s core mission essential functions through coordinating the planning, implementation, execution, provisioning, exercising and evaluation of continuity of government programs, activities and assets among Federal departments and agencies, to include FEMA; providing robust and secure facilities, and resilient continuity communications capabilities and systems; ensuring that under all conditions, the President, Federal, State, local, tribal and territorial (FSLTT) governments and entities are able and prepared to send timely and effective alerts and warnings to the public for all hazards; developing and promulgating continuity policy and directives to establish continuity program requirements; providing national guidance and technical assistance, 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 the public throughout all phases of a disaster; and ensuring the operational readiness of continuity facilities, under all conditions. Through the FEMA Strategic Plan and Annual Planning Guidance, NCP is meeting increased requirements and demands for FSLTT planning guidance and technical assistance offerings, upgrading facilities, and modernizing and expanding critical continuity capabilities and resilient communications, all of which are essential elements to help build and sustain a more resilient Nation, FEMA and Federal interagency that are equipped to sustain essential functions, deliver critical services, under all conditions. The increase in FY 2023 reflects continuity communications systems, communications support to the Administrator and Deputy Administrator, enhancement of the public alert and warning system, and national continuity readiness training and technical assistance.

**Grant Programs Directorate (GPD):** GPD reduces the complexity of FEMA by strengthening grants management. GPD also administers and manages most of FEMA’s non-disaster grants and oversees Agency-wide grants management policies and procedures for all FEMA disaster and non-disaster 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. In addition, the delivery of a modern grants management system will be integrated with the Directorate’s grants-policy roles and responsibilities. The FY 2023 Budget includes increases for grant legacy systems sustainment.

**National Preparedness Directorate (NPD):** NPD is instrumental in building a culture of preparedness across the Nation, with a 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, education, and evaluation, support to 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 2023 Budget includes an increase to technical development/maintenance of the One Responder system.

**Resilience Offices:** The Resilience Offices include the Office of Deputy Administrator, Resilience Enterprise Offices, Office of Resilience Integration and Coordination, Office of Law Enforcement Engagement and Integration, 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. The FY 2023 Budget includes increases the realignment of the Office of Law Enforcement and Integration.

*Response and Recovery – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	830	744	\$196,155	833	747	\$203,611	894	788	\$221,479	61	41	\$17,868
Recovery	338	292	\$51,670	341	294	\$55,408	345	298	\$54,865	4	4	(\$543)
<b>Total</b>	<b>1,168</b>	<b>1,036</b>	<b>\$247,825</b>	<b>1,174</b>	<b>1,041</b>	<b>\$259,019</b>	<b>1,239</b>	<b>1,086</b>	<b>\$276,344</b>	<b>65</b>	<b>45</b>	<b>\$17,325</b>
Subtotal Discretionary - Appropriation	1,168	1,036	\$247,825	1,174	1,041	\$259,019	1,239	1,086	\$276,344	65	45	\$17,325

**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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$247,825</b>	<b>\$259,019</b>	<b>\$276,344</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$197)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$197	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$247,825</b>	<b>\$259,019</b>	<b>\$276,344</b>
Collections - Reimbursable Resources	\$945	\$945	\$945
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$248,770</b>	<b>\$259,964</b>	<b>\$277,289</b>
Obligations (Actual/Estimates/Projections)	\$248,770	\$259,964	\$277,288
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,168	1,174	1,239
Enacted/Request FTE	1,036	1,041	1,086
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,168	1,174	1,239
FTE (Actual/Estimates/Projections)	1,036	1,041	1,086

**Response and Recovery – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture	-	-	\$106	-	-	\$106	-	-	\$106
Department of Commerce	-	-	\$25	-	-	\$25	-	-	\$25
Department of Health and Human Services - Department Wide	-	-	\$190	-	-	\$190	-	-	\$190
Department of Homeland Security	-	-	\$534	-	-	\$534	-	-	\$534
Department of Housing and Urban Development - Housing Programs	-	-	\$55	-	-	\$55	-	-	\$55
Department of the Interior - Department of the Interior	-	-	\$35	-	-	\$35	-	-	\$35
<b>Total Collections</b>	-	-	<b>\$945</b>	-	-	<b>\$945</b>	-	-	<b>\$945</b>



## Response and Recovery – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>1,168</b>	<b>1,036</b>	<b>\$247,825</b>
<b>FY 2022 President's Budget</b>	<b>1,174</b>	<b>1,041</b>	<b>\$259,019</b>
<b>FY 2023 Base Budget</b>	<b>1,174</b>	<b>1,041</b>	<b>\$259,019</b>
<b>Total Technical Changes</b>	-	-	-
Realignment for National Preparedness Advisor	(1)	(1)	(\$222)
Realignment for Recovery Grants Management from OA to Recovery	2	2	\$371
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	(\$233)
<b>Total Transfers</b>	<b>1</b>	<b>1</b>	<b>(\$84)</b>
Civilian Pay Raise Total	-	-	\$5,546
Annualization of Prior Year Pay Raise	-	-	\$1,039
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$6
Annualization of Headquarters Equity Positions	-	1	\$180
Grant Legacy Systems Sustainment	-	-	(\$2,811)
<b>Total Pricing Changes</b>	-	<b>1</b>	<b>\$3,960</b>
<b>Total Adjustments-to-Base</b>	<b>1</b>	<b>2</b>	<b>\$3,876</b>
<b>FY 2023 Current Services</b>	<b>1,175</b>	<b>1,043</b>	<b>\$262,895</b>
Caribbean Area Office Warehouse Support	8	4	\$830
Data Driven Stabilization	6	3	\$1,266
FEMA Incident Workforce Academy (FIWA) Multi-Use Facility	-	-	\$580
Mobile Emergency Office Vehicles (MEOVs)	24	12	\$1,622
National Response Coordination Center (NRCC) IT Support	2	1	\$149
Non-Stafford IMAT	21	21	\$4,260
Regional Response Coordination Center Modernizations	-	-	\$4,500
Regional Steady-State Interagency Coordination	3	2	\$242
<b>Total Program Changes</b>	<b>64</b>	<b>43</b>	<b>\$13,449</b>
<b>FY 2023 Request</b>	<b>1,239</b>	<b>1,086</b>	<b>\$276,344</b>

**Operations and Support**

**Response and Recovery – PPA**

FY 2022 TO FY 2023 Change	65	45	\$17,325
---------------------------	----	----	----------

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	830	744	\$108,769	\$146.19	833	747	\$115,380	\$154.46	894	788	\$126,876	\$161.01	61	41	\$11,496	\$6.55
Recovery	338	292	\$43,645	\$149.47	341	294	\$44,344	\$150.83	345	298	\$45,838	\$153.82	4	4	\$1,494	\$2.99
<b>Total</b>	<b>1,168</b>	<b>1,036</b>	<b>\$152,414</b>	<b>\$147.12</b>	<b>1,174</b>	<b>1,041</b>	<b>\$159,724</b>	<b>\$153.43</b>	<b>1,239</b>	<b>1,086</b>	<b>\$172,714</b>	<b>\$159.04</b>	<b>65</b>	<b>45</b>	<b>\$12,990</b>	<b>\$5.60</b>
Subtotal Discretionary - Appropriation	1,168	1,036	\$152,414	\$147.12	1,174	1,041	\$159,724	\$153.43	1,239	1,086	\$172,714	\$159.04	65	45	\$12,990	\$5.60

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$110,067	\$114,007	\$123,193	\$9,186
11.5 Other Personnel Compensation	\$2,836	\$2,953	\$3,135	\$182
12.1 Civilian Personnel Benefits	\$39,511	\$42,764	\$46,386	\$3,622
<b>Total - Personnel Compensation and Benefits</b>	<b>\$152,414</b>	<b>\$159,724</b>	<b>\$172,714</b>	<b>\$12,990</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,168	1,174	1,239	65
FTE - Civilian	1,036	1,041	1,086	45

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Response	\$87,386	\$88,231	\$94,603	\$6,372
Recovery	\$8,025	\$11,064	\$9,027	(\$2,037)
<b>Total</b>	<b>\$95,411</b>	<b>\$99,295</b>	<b>\$103,630</b>	<b>\$4,335</b>
Subtotal Discretionary - Appropriation	\$95,411	\$99,295	\$103,630	\$4,335

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$6,002	\$6,002	\$5,769	(\$233)
22.0 Transportation of Things	\$39	\$39	\$39	-
23.3 Communications, Utilities, & Miscellaneous	\$1,675	\$1,675	\$1,675	-
24.0 Printing and Reproduction	\$13	\$13	\$13	-
25.1 Advisory & Assistance Services	\$5,162	\$5,162	\$5,162	-
25.2 Other Services from Non-Federal Sources	\$33,910	\$36,949	\$36,001	(\$948)
25.4 Operations & Maintenance of Facilities	-	\$845	\$1,425	\$580
25.7 Operation & Maintenance of Equipment	\$376	\$376	\$376	-
26.0 Supplies & Materials	\$2,769	\$2,769	\$2,769	-
31.0 Equipment	\$8,060	\$8,060	\$12,996	\$4,936
41.0 Grants, Subsidies, and Contributions	\$37,405	\$37,405	\$37,405	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$95,411</b>	<b>\$99,295</b>	<b>\$103,630</b>	<b>\$4,335</b>

*Response – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	830	744	\$196,155	833	747	\$203,611	894	788	\$221,479	61	41	\$17,868
<b>Total</b>	<b>830</b>	<b>744</b>	<b>\$196,155</b>	<b>833</b>	<b>747</b>	<b>\$203,611</b>	<b>894</b>	<b>788</b>	<b>\$221,479</b>	<b>61</b>	<b>41</b>	<b>\$17,868</b>
Subtotal Discretionary - Appropriation	830	744	\$196,155	833	747	\$203,611	894	788	\$221,479	61	41	\$17,868

**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, local, tribal, and territorial 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>830</b>	<b>744</b>	<b>\$196,155</b>
<b>FY 2022 President's Budget</b>	<b>833</b>	<b>747</b>	<b>\$203,611</b>
<b>FY 2023 Base Budget</b>	<b>833</b>	<b>747</b>	<b>\$203,611</b>
<b>Total Technical Changes</b>	-	-	-
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	(\$87)
<b>Total Transfers</b>	-	-	<b>(\$87)</b>
Civilian Pay Raise Total	-	-	\$4,006
Annualization of Prior Year Pay Raise	-	-	\$742
<b>Total Pricing Changes</b>	-	-	<b>\$4,748</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$4,661</b>
<b>FY 2023 Current Services</b>	<b>833</b>	<b>747</b>	<b>\$208,272</b>
Caribbean Area Office Warehouse Support	8	4	\$830
Data Driven Stabilization	6	3	\$1,266
FEMA Incident Workforce Academy (FIWA) Multi-Use Facility	-	-	\$580
Mobile Emergency Office Vehicles (MEOVs)	24	12	\$1,622
National Response Coordination Center (NRCC) IT Support	2	1	\$149
Non-Stafford IMAT	21	21	\$4,260
Regional Response Coordination Center Modernizations	-	-	\$4,500
<b>Total Program Changes</b>	<b>61</b>	<b>41</b>	<b>\$13,207</b>
<b>FY 2023 Request</b>	<b>894</b>	<b>788</b>	<b>\$221,479</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>61</b>	<b>41</b>	<b>\$17,868</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	830	744	\$108,769	\$146.19	833	747	\$115,380	\$154.46	894	788	\$126,876	\$161.01	61	41	\$11,496	\$6.55
<b>Total</b>	<b>830</b>	<b>744</b>	<b>\$108,769</b>	<b>\$146.19</b>	<b>833</b>	<b>747</b>	<b>\$115,380</b>	<b>\$154.46</b>	<b>894</b>	<b>788</b>	<b>\$126,876</b>	<b>\$161.01</b>	<b>61</b>	<b>41</b>	<b>\$11,496</b>	<b>\$6.55</b>
Subtotal Discretionary - Appropriation	830	744	\$108,769	\$146.19	833	747	\$115,380	\$154.46	894	788	\$126,876	\$161.01	61	41	\$11,496	\$6.55

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$78,608	\$82,167	\$90,166	\$7,999
11.5 Other Personnel Compensation	\$2,358	\$2,509	\$2,712	\$203
12.1 Civilian Personnel Benefits	\$27,803	\$30,704	\$33,998	\$3,294
<b>Total - Personnel Compensation and Benefits</b>	<b>\$108,769</b>	<b>\$115,380</b>	<b>\$126,876</b>	<b>\$11,496</b>
<b>Positions and FTE</b>				
Positions - Civilian	830	833	894	61
FTE - Civilian	744	747	788	41

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Response Directorate	459	\$67,642	\$147.37	459	\$71,066	\$154.83	462	\$75,262	\$162.90	3	\$4,196	\$8.08
Logistics Management Directorate	180	\$23,553	\$130.85	183	\$26,185	\$143.09	200	\$28,286	\$141.43	17	\$2,101	(\$1.66)
ORR Front Office	70	\$11,283	\$161.19	70	\$11,645	\$166.36	70	\$12,767	\$182.39	-	\$1,122	\$16.03
Field Operations Directorate	35	\$6,291	\$179.74	35	\$6,484	\$185.26	56	\$10,561	\$188.59	21	\$4,077	\$3.33
<b>Total - Pay Cost Drivers</b>	<b>744</b>	<b>\$108,769</b>	<b>\$146.19</b>	<b>747</b>	<b>\$115,380</b>	<b>\$154.46</b>	<b>788</b>	<b>\$126,876</b>	<b>\$161.01</b>	<b>41</b>	<b>\$11,496</b>	<b>\$6.55</b>

**Explanation of Pay Cost Drivers**

**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. FY 2022 to FY 2023 increases include the civilian pay raise, the annualization of prior year pay raise, as well as increased positions to support data driven stabilization.

**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. Logistics teams establish Incident Support Bases/Federal Staging Areas to quickly deliver critical commodities and manufactured housing units to disaster survivors. FY 2022 to FY 2023 increases include the civilian pay raise, the annualization of prior year pay raise, staffing for the CAO warehouse, NRCC and MEOV personnel.

**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. FY 2022 to FY 2023 increases include the civilian pay raise and the annualization of prior year pay raise.

**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. FY 2022 to FY 2023 increases include the civilian pay raise, the annualization of prior year pay raise, and funding to create a non-Stafford Act IMAT.



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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Response	\$87,386	\$88,231	\$94,603	\$6,372
<b>Total</b>	<b>\$87,386</b>	<b>\$88,231</b>	<b>\$94,603</b>	<b>\$6,372</b>
Subtotal Discretionary - Appropriation	\$87,386	\$88,231	\$94,603	\$6,372

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$5,090	\$5,090	\$5,003	(\$87)
22.0 Transportation of Things	\$28	\$28	\$28	-
23.3 Communications, Utilities, & Miscellaneous	\$1,449	\$1,449	\$1,449	-
24.0 Printing and Reproduction	\$13	\$13	\$13	-
25.1 Advisory & Assistance Services	\$403	\$403	\$403	-
25.2 Other Services from Non-Federal Sources	\$32,179	\$32,179	\$33,122	\$943
25.4 Operations & Maintenance of Facilities	-	\$845	\$1,425	\$580
25.7 Operation & Maintenance of Equipment	\$376	\$376	\$376	-
26.0 Supplies & Materials	\$2,609	\$2,609	\$2,609	-
31.0 Equipment	\$7,834	\$7,834	\$12,770	\$4,936
41.0 Grants, Subsidies, and Contributions	\$37,405	\$37,405	\$37,405	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$87,386</b>	<b>\$88,231</b>	<b>\$94,603</b>	<b>\$6,372</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
National Urban Search and Rescue (US&R)	\$37,832	\$37,832	\$37,832	-
Plans and Exercises	\$21,241	\$21,241	\$21,966	\$725
Operations	\$9,136	\$9,136	\$14,290	\$5,154
Disaster Emergency Communications (DEC)	\$13,804	\$13,804	\$13,804	-
Other Costs	\$5,373	\$6,218	\$6,711	\$493
<b>Total - Non-Pay Cost Drivers</b>	<b>\$87,386</b>	<b>\$88,231</b>	<b>\$94,603</b>	<b>\$6,372</b>

**Explanation of Non Pay Cost Drivers**

**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.

**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 GIS capability. Readiness exercises ensure 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, “Lead Whole of Community in Climate Resilience.”; Objective 2.1 Increase climate literacy among emergency managers, by increasing the understanding of the impacts of climate change among the emergency management community to better anticipate unique challenges, and Objective 2.3. Empower risk-informed decision making, by leveraging FEMA’s planning processes (e.g., response, continuity, mitigation), data, and tools to better inform State Local Tribal Territorial (SLTT) partners of their current and future disaster risk. 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). Operational Readiness assessment activities include readiness evaluations, lessons learned and other quantitative analytics that support the conduct of more efficient or effective operations. The FY 2023 Budget includes an increase for data driven stabilization efforts.

**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 2023 Budget includes increases for life cycle equipment replacement and equipment for the Caribbean Area Office warehouse.

**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 communication and satellite network programs.

**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. The FY 2023 Budget includes \$0.6M to support the operations and management of the FIWA multi-use facility.

*Recovery – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Recovery	338	292	\$51,670	341	294	\$55,408	345	298	\$54,865	4	4	(\$543)
<b>Total</b>	<b>338</b>	<b>292</b>	<b>\$51,670</b>	<b>341</b>	<b>294</b>	<b>\$55,408</b>	<b>345</b>	<b>298</b>	<b>\$54,865</b>	<b>4</b>	<b>4</b>	<b>(\$543)</b>
Subtotal Discretionary - Appropriation	338	292	\$51,670	341	294	\$55,408	345	298	\$54,865	4	4	(\$543)

**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, tribal and territorial 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	338	292	\$51,670
<b>FY 2022 President's Budget</b>	341	294	\$55,408
<b>FY 2023 Base Budget</b>	341	294	\$55,408
<b>Total Technical Changes</b>	-	-	-
Realignment for National Preparedness Advisor	(1)	(1)	(\$222)
Realignment for Recovery Grants Management from OA to Recovery	2	2	\$371
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	(\$146)
<b>Total Transfers</b>	1	1	\$3
Civilian Pay Raise Total	-	-	\$1,540
Annualization of Prior Year Pay Raise	-	-	\$297
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$6
Annualization of Headquarters Equity Positions	-	1	\$180
Grant Legacy Systems Sustainment	-	-	(\$2,811)
<b>Total Pricing Changes</b>	-	1	(\$788)
<b>Total Adjustments-to-Base</b>	1	2	(\$785)
<b>FY 2023 Current Services</b>	342	296	\$54,623
Regional Steady-State Interagency Coordination	3	2	\$242
<b>Total Program Changes</b>	3	2	\$242
<b>FY 2023 Request</b>	345	298	\$54,865
<b>FY 2022 TO FY 2023 Change</b>	4	4	(\$543)

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Recovery	338	292	\$43,645	\$149.47	341	294	\$44,344	\$150.83	345	298	\$45,838	\$153.82	4	4	\$1,494	\$2.99
<b>Total</b>	<b>338</b>	<b>292</b>	<b>\$43,645</b>	<b>\$149.47</b>	<b>341</b>	<b>294</b>	<b>\$44,344</b>	<b>\$150.83</b>	<b>345</b>	<b>298</b>	<b>\$45,838</b>	<b>\$153.82</b>	<b>4</b>	<b>4</b>	<b>\$1,494</b>	<b>\$2.99</b>
Subtotal Discretionary - Appropriation	338	292	\$43,645	\$149.47	341	294	\$44,344	\$150.83	345	298	\$45,838	\$153.82	4	4	\$1,494	\$2.99

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$31,459	\$31,840	\$33,027	\$1,187
11.5 Other Personnel Compensation	\$478	\$444	\$423	(\$21)
12.1 Civilian Personnel Benefits	\$11,708	\$12,060	\$12,388	\$328
<b>Total - Personnel Compensation and Benefits</b>	<b>\$43,645</b>	<b>\$44,344</b>	<b>\$45,838</b>	<b>\$1,494</b>
<b>Positions and FTE</b>				
Positions - Civilian	338	341	345	4
FTE - Civilian	292	294	298	4

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Recovery Directorate	292	\$43,645	\$149.47	294	\$44,344	\$150.83	298	\$45,837	\$153.82	4	\$1,493	\$2.99
<b>Total - Pay Cost Drivers</b>	<b>292</b>	<b>\$43,645</b>	<b>\$149.47</b>	<b>294</b>	<b>\$44,344</b>	<b>\$150.83</b>	<b>298</b>	<b>\$45,837</b>	<b>\$153.82</b>	<b>4</b>	<b>\$1,493</b>	<b>\$2.99</b>

**Explanation of Pay Cost Driver**

**Recovery Directorate:** These personnel provide the leadership necessary to provide Federal disaster assistance to 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. Personnel provide survivors and communities recovering from disasters with grants and resources that are easy to understand and accessible in the most efficient, effective, and survivor-centric means possible. These personnel provide strategic and operational guidance for the successful implementation of the Public Assistance (PA), Fire Management Assistance Grant (FMAG), and Community Disaster Loan (CDL) Programs, and other interdependent, critical initiatives. They also facilitate the Recovery Support Function (RSF) capability development; RSF support to Federal Disaster Recovery Coordinators (FDRCs), and support coordination of the Recovery Support Function Leadership Group (RSFLG). They also use identified survivor characteristics to provide analytic support to State managed disaster concepts, to ensure Recovery IT systems align to the target enterprise architecture, and to provide technologies that are effective, efficient, sustainable, secure, and flexible to deliver mission-critical capabilities. In FY 2023 the increase in pay reflects the civilian pay raise, the annualization of prior year pay raise, realignments to fill critical positions, and support for the Regional Steady-State Interagency Coordination initiative.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Recovery	\$8,025	\$11,064	\$9,027	(\$2,037)
<b>Total</b>	<b>\$8,025</b>	<b>\$11,064</b>	<b>\$9,027</b>	<b>(\$2,037)</b>
Subtotal Discretionary - Appropriation	\$8,025	\$11,064	\$9,027	(\$2,037)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$912	\$912	\$766	(\$146)
22.0 Transportation of Things	\$11	\$11	\$11	-
23.3 Communications, Utilities, & Miscellaneous	\$226	\$226	\$226	-
25.1 Advisory & Assistance Services	\$4,759	\$4,759	\$4,759	-
25.2 Other Services from Non-Federal Sources	\$1,731	\$4,770	\$2,879	(\$1,891)
26.0 Supplies & Materials	\$160	\$160	\$160	-
31.0 Equipment	\$226	\$226	\$226	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$8,025</b>	<b>\$11,064</b>	<b>\$9,027</b>	<b>(\$2,037)</b>



**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Operations	\$8,025	\$11,064	\$9,027	(\$2,037)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$8,025</b>	<b>\$11,064</b>	<b>\$9,027</b>	<b>(\$2,037)</b>

**Explanation of Non Pay Cost Driver**

**Operations:** The Recovery Directorate includes the operation of National Processing Service Centers in Virginia, Maryland, and Texas, as well as 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. In FY 2023 the decrease reflects a transfer of funds to the EMI for SLTT training stipends and a decrease in FEMA's grant legacy system sustainment.

# Department of Homeland Security

*Federal Emergency Management Agency*

*Procurement, Construction, and Improvements*



**Fiscal Year 2023**

**Congressional Justification**

**Contents**

*Procurement, Construction, and Improvements*..... 1

    Budget Comparison and Adjustments ..... 4

    Summary of Budget Changes ..... 6

    Non Pay Budget Exhibits..... 7

    Capital Investment Exhibits..... 8

*Operational Communications/Information Technology – PPA*..... 9

    Budget Comparison and Adjustments ..... 9

    Non Pay Budget Exhibits..... 12

    Capital Investment Exhibits..... 13

    Integrated Public Alert and Warning System (IPAWS) – Investment ..... 14

    Mobile Emergency Office Vehicles (MEOV) – Investment ..... 18

    National Continuity Program Strategic Partner Program – Investment..... 22

*Construction and Facility Improvements – PPA* ..... 25

    Budget Comparison and Adjustments ..... 25

    Non Pay Budget Exhibits..... 29

    Capital Investment Exhibits..... 30

    Mt. Weather Facility Projects – Investment ..... 31

    Center for Domestic Preparedness – Investment ..... 32

    National Emergency Training Center (NETC) – Investment ..... 35

    Regional Facilities – Investment..... 37

    FEMA Headquarters – Investment ..... 39

*Mission Support Assets and Infrastructure – PPA* ..... 40

    Budget Comparison and Adjustments ..... 40

    Non Pay Budget Exhibits..... 44

    Capital Investment Exhibits..... 45

    Grants Management Modernization – Investment..... 46

---

Financial Systems Modernization – Investment.....	50
Enterprise Data & Analytics Modernization – Investment.....	55
Access Lifecycle Management System – Investment.....	61
IT Acquisition Programs – Investment.....	63
Identity-Access Control Systems Operations – Investment.....	67

---

**Procurement, Construction, and Improvements**


---

**Budget Comparison and Adjustments**


---

**Comparison of Budget Authority and Request**
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operational Communications/Information Technology	\$11,862	\$16,785	\$8,902	(\$7,883)
Construction and Facility Improvements	\$47,598	\$111,210	\$66,894	(\$44,316)
Mission Support Assets and Infrastructure	\$46,525	\$60,217	\$114,523	\$54,306
<b>Total</b>	<b>\$105,985</b>	<b>\$188,212</b>	<b>\$190,319</b>	<b>\$2,107</b>
Subtotal Discretionary - Appropriation	\$105,985	\$188,212	\$190,319	\$2,107

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):

The PC&I Appropriation includes the following 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**

*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$105,985</b>	<b>\$188,212</b>	<b>\$190,319</b>
Carryover - Start of Year	\$34,599	\$35,937	\$53,191
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$140,584</b>	<b>\$224,149</b>	<b>\$243,510</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$140,584</b>	<b>\$224,149</b>	<b>\$243,510</b>
Obligations (Actual/Estimates/Projections)	\$104,647	\$170,958	\$199,647
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$105,985</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$188,212</b>
<b>FY 2023 Base Budget</b>	-	-	-
Integrated Public Alert and Warning System (IPAWS)	-	-	\$4,502
Mobile Emergency Office Vehicles (MEOVs)	-	-	\$4,400
Mt. Weather Facilities	-	-	\$53,000
Center for Domestic Preparedness (CDP)	-	-	\$8,000
National Emergency Training Center (NETC)	-	-	\$2,156
Regional Facilities	-	-	\$3,738
Grants Management Modernization	-	-	\$51,054
Financial Systems Modernization	-	-	\$12,025
Enterprise Data & Analytics Modernization	-	-	\$33,544
IT Acquisition Programs	-	-	\$14,000
Identity Access Control Systems Operations	-	-	\$3,900
<b>Total Investment Elements</b>	-	-	<b>\$190,319</b>
<b>FY 2023 Request</b>	-	-	<b>\$190,319</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$2,107</b>

**Procurement, Construction, and Improvements****Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$9,862	\$10,785	\$17,003	\$6,218
25.2 Other Services from Non-Federal Sources	\$46,525	\$60,217	\$94,682	\$34,465
31.0 Equipment	\$2,000	-	\$12,740	\$12,740
32.0 Land and Structures	\$47,598	\$117,210	\$65,894	(\$51,316)
<b>Total - Non Pay Budget Object Class</b>	<b>\$105,985</b>	<b>\$188,212</b>	<b>\$190,319</b>	<b>\$2,107</b>



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

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$9,862	\$10,785	\$4,502
N024_000007055 - Mobile Emergency Office Vehicles (MEOVs)	Non-Major	Non-IT	No	\$2,000	-	\$4,400
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$26,583	\$45,847	\$51,054
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$7,966	\$8,332	\$12,025
024_000007002 - Enterprise Data & Analytics Modernization	Level 3	IT	No	\$11,626	\$6,038	\$33,544
024_000000030 - Access Lifecycle Management System	Non-Major	Non-IT	No	\$350	-	-
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	-	-	\$3,900
N/A - National Continuity Program Strategic Partner Program	Non-Major	Non-IT	No	-	\$6,000	-
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$15,878	\$34,500	\$53,000
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$19,000	\$10,400	\$8,000
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	\$8,200	-	\$2,156
N/A - Regional Facilities	Non-Major	Non-IT	No	\$4,520	\$11,310	\$3,738
N/A - FEMA Headquarters	Non-Major	Non-IT	No	-	\$55,000	-
N/A - IT Acquisition Programs	Non-Major	IT	No	-	-	\$14,000

**Operational Communications/Information Technology – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Integrated Public Alert and Warning System (IPAWS)	\$9,862	\$10,785	\$4,502	(\$6,283)
Mobile Emergency Office Vehicles (MEOVs)	\$2,000	-	\$4,400	\$4,400
National Continuity Program Strategic Partner Program	-	\$6,000	-	(\$6,000)
<b>Total</b>	<b>\$11,862</b>	<b>\$16,785</b>	<b>\$8,902</b>	<b>(\$7,883)</b>
Subtotal Discretionary - Appropriation	\$11,862	\$16,785	\$8,902	(\$7,883)

**PPA Level I Description**

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

The following investments are included within the Operational Communication/Information Technology PPA:

**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.

**National Continuity Program (NCP) Strategic Partner Program:** This investment provides the funds that support FEMA’s provision of contingency capabilities on behalf of select Federal executive branch elements and requires FEMA to procure, equip, train, and maintain specialized capability to meet the established standards specified in statute, Executive Order, Presidential policy and directives.

## Operational Communications/Information Technology – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$11,862</b>	<b>\$16,785</b>	<b>\$8,902</b>
Carryover - Start of Year	\$50	\$80	\$785
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$11,912</b>	<b>\$16,865</b>	<b>\$9,687</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$11,912</b>	<b>\$16,865</b>	<b>\$9,687</b>
Obligations (Actual/Estimates/Projections)	\$11,832	\$16,080	\$9,400
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Operational Communications/Information Technology – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	\$11,862
<b>FY 2022 President's Budget</b>	-	-	\$16,785
<b>FY 2023 Base Budget</b>	-	-	-
Integrated Public Alert and Warning System (IPAWS)	-	-	\$4,502
Mobile Emergency Office Vehicles (MEOVs)	-	-	\$4,400
<b>Total Investment Elements</b>	-	-	<b>\$8,902</b>
<b>FY 2023 Request</b>	-	-	<b>\$8,902</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$7,883)</b>

**Operational Communications/Information Technology – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$9,862	\$10,785	-	(\$10,785)
25.2 Other Services from Non-Federal Sources	-	-	\$211	\$211
31.0 Equipment	\$2,000	-	\$8,691	\$8,691
32.0 Land and Structures	-	\$6,000	-	(\$6,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$11,862</b>	<b>\$16,785</b>	<b>\$8,902</b>	<b>(\$7,883)</b>

**Operational Communications/Information Technology – PPA****Capital Investment Exhibits****Capital Investments***(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$9,862	\$10,785	\$4,502
N024_000007055 - Mobile Emergency Office Vehicles (MEOVs)	Non-Major	Non-IT	No	\$2,000	-	\$4,400
N/A - National Continuity Program Strategic Partner Program	Non-Major	Non-IT	No	-	\$6,000	-

**Integrated Public Alert and Warning System (IPAWS) – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$9,862	\$10,785	\$4,502

**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, and territorial (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 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 (IPAWS-OPEN). The NPWS provides direct broadcast coverage to 90 percent 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**

The FY 2023 Budget includes \$4.5M to support and facilitate completing the modernization of three additional IPAWS NPWS Primary Entry Point (PEP) Radio Stations and planning for the modernization of remaining legacy PEP stations. NPWS PEP radio stations provide resilient broadcast of life critical alert and warning messages from authorities to the public at any time in “all hazards” scenarios. Modernization provides enhanced protection and operational capabilities including new protections for operation after an electro-magnetic pulse event, replacement of aging electric power generation systems and leaking diesel fuel systems, to prevent future spills and environmental cleanups that cost millions of dollars, and, upgraded resilient backup transmitters, broadcast equipment, and remote communications capabilities to administer the sites without human intervention during a disaster. With the funding provided through FY 2023, the IPAWS program will modernize a total of 29 NPWS PEP stations and have 12 stations remaining to complete modernization in next three years.

**FY 2021 Key Milestone Events**

- Planned and conduct operational test and evaluation of IPAWS system components.
- Completed modernization of NPWS PEP radio stations in Seattle WA, New Orleans LA, Orlando FL, Las Vegas NV, and Boston MA.
- Perform surveys, analysis, and planning activities to determine present-state conditions at remaining legacy PEP stations for viability and planning of modernization efforts.

**FY 2022 Planned Key Milestone Events**

- Plan and conduct operational test and evaluation of IPAWS system components.
- Complete modernization of NPWS PEP radio stations in Honolulu HI, San Francisco CA, Salt Lake City UT, Boise ID, Polson MT, Lodi NJ, and Denver CO.
- Perform surveys, analysis, and planning activities to determine present-state conditions at remaining 12 legacy PEP stations for viability and planning of modernization efforts.

**FY 2023 Planned Key Milestone Events**

- Complete modernization of NPWS PEP radio stations in Miami, FL, Little Rock AR, Lodi NJ, Albuquerque NM, Philadelphia PA, Raleigh NC, Nashville TN, and Reno NV.
- Perform surveys, analysis, and planning activities to determine present-state conditions at remaining legacy PEP stations for viability and planning of modernization efforts.



**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	\$59,686	\$20,137	\$20,218	\$30,424
Procurement, Construction, and Improvements	\$37,308	\$9,862	\$10,785	\$4,502
Research and Development	-	-	-	-
Legacy Appropriations	\$251,939			
<b>Total Project Funding</b>	<b>\$348,933</b>	<b>\$29,999</b>	<b>\$31,003</b>	<b>\$34,926</b>
Obligations	\$334,062	\$26,585		
Expenditures	\$302,001	\$8,246		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
TBD	TBD	T&M and FFP	03/2022	03/2022	03/2027	No	\$84,000
70FA5021D00000001	CACI-ISS INC	T&M and FFP	02/2021	02/2021	02/2026	Yes	\$60,000
70FA5020F00000111	CACI-ISS INC	T&M	09/2020	09/2020	09/2025	No	\$20,000
70FA3018A00000008	DLT Solutions LLC	T&M	09/2018	09/2018	09/2023	No	\$15,000
70FA3018F00000778	RITENET	FFP	09/2018	09/2018	09/2023	No	\$15,000

**Significant Changes to Investment since Prior Year Enacted**

The IPAWS lifecycle cost estimate (LCCE) was updated to estimate operation and maintenance costs for the program through FY 2034. The LCCE was also updated to include estimates to accomplish new program requirements for FEMA in Sec. 1756 of the National Defense Authorization Act of 2020.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Cloud Architecture Development, Integration, Testing, and Support			FY 2021 Q1	FY 2021 Q4
IPAWS-OPEN Application Cloud Updates			FY 2021 Q1	FY 2021 Q4
PEP Station Modernization Planning Activities			FY 2021 Q1	FY 2021 Q4
IPAWS OPEN Modernization Development and Implementation			FY 2021 Q1	FY 2021 Q4
Modernize 7 legacy PEP stations			FY 2021 Q1	FY 2021 Q4
	<b>FY 2022</b>			
Program Operational Test and Evaluation Activities			FY 2022 Q2	FY 2022 Q4
PEP Station Modernization Planning Activities			FY 2022 Q1	FY 2022 Q4
Modernize 7 legacy PEP stations			FY 2022 Q1	FY 2022 Q4
	<b>FY 2023</b>			
Modernize 3 legacy stations			FY 2023 Q1	FY 2023 Q4
PEP Station Modernization Planning Activities			FY 2023 Q1	FY 2023 Q4

## Mobile Emergency Office Vehicles (MEOV) – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000007055 - Mobile Emergency Office Vehicles (MEOVs)	Non-Major	Non-IT	No	\$2,000	-	\$4,400

#### **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. Specifically, FEMA will replace the existing fleet of 12 MEOVs which are 17 years old. MEOVs typically have a 10-year lifespan according to GSA and DOD standard (citing that maintenance costs are becoming too pricey and would be more cost effective to replace). Additionally, FEMA will expand the fleet to 24 vehicles to improve agency continuity and resilient communications capabilities and provide equitable mission critical response to underserved areas. Success can be measured against the ability to procure a fleet of 24 vehicles. Success is achieved when the fleet of MEOVs, equipped with critical Internet based technology meet FEMA's object target capability of 24 vehicles. 24 MEOV units aligns with FEMA regional catastrophic plans that forecast requirements for mobile infrastructure to support on-scene management of disasters to all communities.

#### **Justification**

The FY 2023 Budget includes \$4.4M to support FEMA's effort to grow and modernize its MEOV fleet. The funds will be used to procure equipment (chassis and communications packages) to build three new MEOVs to grow the fleet and to procure upgraded communications packages for existing MEOVs.

MEOVs are medium-scale operations center response platforms representing FEMA's frontline command, control and coordination assets. They provide emergency managers with on-scene operational workspace to support collaboration among Federal and STTL mission partners. Each unit is self-sufficient and is equipped with on-board power generation and interoperable communications capabilities to reduce the risk of reliance on local infrastructure in impacted areas. They are designed to operate in urban and rural austere environments. The objective MERS managed fleet of 24 units enables FEMA to rapidly respond to incidents nationwide, while meeting the demand for resilient command, control, and communications during catastrophic all-hazards and emergency incidents.

The MEOV is the main FEMA asset deployed to support Federal, State, Tribal, Territorial, and Local (FSTTL) responders in the incident area. Communications interoperability among deployed FEMA teams is a congressional imperative and ensures an effective response. On-site

interoperability using MEOV IT systems connect emergency managers on the ground with national, regional, and State emergency operations centers to share situational awareness. Additionally, they facilitate connectivity between Emergency Support Functions (ESFs) and Urban Search and Rescue (US&R) and communications lifeline users and survivors. This is a contrast from previous years where teams and communications equipment were stand-alone and lacked communications interoperability. Enhanced IT modernization efforts enable MEOV meshed communications with mission partners. MEOV improvements will increase Federal response team performance, while decreasing their vulnerability to extreme weather, coronavirus, cyber-attacks, and other natural and man-made threats and hazards. The goal of this acquisition is to strengthen FEMA’s capabilities and resiliency to respond quickly and effectively nationwide to disasters by enabling command and control and providing critical communications support to our partners and bolster our capabilities which will save lives, protect property, and stabilize lifelines.

**FY 2021 Key Milestone Events**

- Received delivery of two MEOVs and procured one additional MEOV. (Only one MEOV was purchased in FY 2021 due to the increase in price from \$1.0M to \$1.2M as a result of the nation-wide supply shortages caused by the COVID 19 Pandemic. The remaining funding was used to cover the price increase of the eight MEOVs procured in FY 2020 and the procurement of communications packages.)

**FY 2022 Planned Key Milestone Events**

- Receive delivery of seven MEOVs from vendor.

**FY 2023 Planned Key Milestone Events**

- Procure equipment (chassis and communications packages) to build three MEOVs for \$3.6M due to cost increase.
- Commence procurement of MEOV components/subcomponents through an appropriate DHS/GSA contract vehicle.
- Commence integration of system components through an appropriate third-party GSA contract.
- The remaining funds of \$800K will be used to upgrade communications packages in existing MEOVs.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	-	\$3,200	\$4,822
Procurement, Construction, and Improvements	\$6,000	\$2,000	-	\$4,400
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$6,000</b>	<b>\$2,000</b>	<b>\$3,200</b>	<b>\$9,222</b>
Obligations	\$5,999	\$1,969		
Expenditures	\$4,612	-		

**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>
70FA5020A00000003	NOMAD GLOBAL COMMUNICATION SOLUTIONS	Fixed Price	09/2020	09/2020	05/2024	TBD	\$3,883

**Significant Changes to Investment since Prior Year Enacted**

FEMA began its efforts to replace the legacy MEOVs in FY 2020 and will begin to increase the MEOV fleet size from 12 to 24 with MEOVs in FY 2023. In previous years, the estimated cost of an MEOV was \$1.0M, however, the cost per unit has increased to \$1.2M due to production and part price cost increases. All MEOVs purchases will cost \$1.2M per unit for both capacity building and replacement.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Purchase and outfitting of one MEOV			FY 2020 Q3	FY2021 Q3
	<b>FY 2022</b>			
Integration of system components for 2 MEOVs received			FY 2022 Q1	FY 2022 Q2
Receive 7 additional MEOVs from vendor			FY 2022 Q3	FY 2022 Q4
Integration of system component for 4 additional MEOVs received			FY 2022 Q3	FY 2022 Q2
	<b>FY 2023</b>			
Complete integration of system components			FY 2023 Q2	FY 2024 Q4
Purchase and system integration of three MEOVs			FY 2023 Q1	FY 2024 Q1

**National Continuity Program Strategic Partner Program – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - National Continuity Program Strategic Partner Program	Non-Major	Non-IT	No	-	\$6,000	-

**Investment Description**

The White House National Continuity Policy outlines requirement capabilities for FEMA’s National Continuity Programs (NCP) as prescribed in the Homeland Security Act of 2002, as amended, (6 U.S.C. § 314) and Presidential Policy Directive – 40, National Continuity Policy. To meet these requirements, FEMA's NCP, coordinates the planning, implementation, and execution of department and agency continuity programs and activities to include dedicated strategic support to certain departments and agencies. FEMA’s support includes provision of contingency capabilities on behalf of select Federal executive branch elements and requires FEMA to procure, equip, train, and maintain specialized capability to meet the established standards specified in statute, Executive Order, Presidential policy and directives. Funding is critical to modernize NCP’s capability and infrastructure, and to maintain the intended material solution in order to provide the necessary level of support to the continuity mission.

**Justification**

No funding is requested for this program in FY 2023.

**FY 2021 Key Milestone Events**

- N/A

**FY 2022 Planned Key Milestone Events**

- Phase I – Contract Solicitation, Evaluation, and Award

**FY 2023 Planned Key Milestone Events**

- N/A

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	-	\$2,100	\$4,688
Procurement, Construction, and Improvements	-	-	\$6,000	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	-	<b>\$8,100</b>	<b>\$4,688</b>
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	TBD	TBD	TBD	TBD	-

**Significant Changes to Investment since Prior Year Enacted**

No significant changes from prior year.



Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
N/A				
	FY 2022			
Contract Planning	FY 2022 Q1	FY 2022 Q2		
Contract Award	FY 2022 Q2	FY 2022 Q3		
	FY 2023			
N/A				

***Construction and Facility Improvements – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Mt. Weather Facilities	\$15,878	\$34,500	\$53,000	\$18,500
Center for Domestic Preparedness (CDP)	\$19,000	\$10,400	\$8,000	(\$2,400)
National Emergency Training Center (NETC)	\$8,200	-	\$2,156	\$2,156
Regional Facilities	\$4,520	\$11,310	\$3,738	(\$7,572)
FEMA Headquarters	-	\$55,000	-	(\$55,000)
<b>Total</b>	<b>\$47,598</b>	<b>\$111,210</b>	<b>\$66,894</b>	<b>(\$44,316)</b>
Subtotal Discretionary - Appropriation	\$47,598	\$111,210	\$66,894	(\$44,316)

**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 comprised of the following investments:

**Mt. Weather Facilities:** This FEMA facility located in the Blue Ridge Mountains about 64 miles west of Washington, D.C., serves as the hub for the Nation's emergency response activities. The Mount Weather Emergency Operations Center (MWEOC) provides reliable support, redundant infrastructure, and resilient capabilities to support continuity programs, incident management, and classified programs for multiple Federal departments and agencies.

**Center for Domestic Preparedness (CDP):** This FEMA facility located in Anniston, AL, provides specialized all-hazards preparedness training to SLTT emergency responders. It is the Nation's only live agent training facility for civilian responders and offers a unique and safe environment that enables responders to train using toxic nerve agents and live biological agents. This campus also includes the FEMA Incident Workforce Academy (FIWA), which provides onboarding, orientation, training, and exercises necessary to ensure incident management personnel are ready, equipped, and mobilized for deployment.

**National Emergency Training Center (NETC):** This FEMA facility located in Emmitsburg, MD, is comprised of 30 buildings and training resources covering 107 acres. The NETC campus houses the National Fire Academy (NFA) and the Emergency Management Institute (EMI).

**Regional Facilities:** FEMA’s ten Regional Offices positioned throughout the U.S. work closely with State, local, and tribal emergency management partners to prepare for, protect against, respond to, recover from and mitigate all hazards.

**FEMA Headquarters:** Funding for FEMA’s Headquarters Lease Re compete will support the statutory requirement to re compete the FEMA Headquarters lease currently located at 400 and 500 C Street SW, Washington, DC and potential construction of new future headquarters if necessary.

## Construction and Facility Improvements – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$47,598</b>	<b>\$111,210</b>	<b>\$66,894</b>
Carryover - Start of Year	\$14,427	\$18,234	\$39,126
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$62,025</b>	<b>\$129,444</b>	<b>\$106,020</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$62,025</b>	<b>\$129,444</b>	<b>\$106,020</b>
Obligations (Actual/Estimates/Projections)	\$43,791	\$90,318	\$75,724
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Construction and Facility Improvements – PPA****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$47,598</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$111,210</b>
<b>FY 2023 Base Budget</b>	-	-	-
Mt. Weather Facilities	-	-	\$53,000
Center for Domestic Preparedness (CDP)	-	-	\$8,000
National Emergency Training Center (NETC)	-	-	\$2,156
Regional Facilities	-	-	\$3,738
<b>Total Investment Elements</b>	-	-	<b>\$66,894</b>
<b>FY 2023 Request</b>	-	-	<b>\$66,894</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$44,316)</b>

**Construction and Facility Improvements – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	-	-	\$1,000	\$1,000
32.0 Land and Structures	\$47,598	\$111,210	\$65,894	(\$45,316)
<b>Total - Non Pay Budget Object Class</b>	<b>\$47,598</b>	<b>\$111,210</b>	<b>\$66,894</b>	<b>(\$44,316)</b>

**Construction and Facility Improvements – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$15,878	\$34,500	\$53,000
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$19,000	\$10,400	\$8,000
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	\$8,200	-	\$2,156
N/A - Regional Facilities	Non-Major	Non-IT	No	\$4,520	\$11,310	\$3,738
N/A - FEMA Headquarters	Non-Major	Non-IT	No	-	\$55,000	-

**Mt. Weather Facility Projects – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$15,878	\$34,500	\$53,000

**Construction Description**

This information is FOUO and has been provided separately.



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

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$19,000	\$10,400	\$8,000

**Construction Description**

The Center for Domestic Preparedness (CDP) provides specialized training to SLTT emergency responders for chemical, biological, radiological, and nuclear (CBRN) incidents. CDP maintains the FEMA owned campus of 187 acres and approximately 1,000,000 square feet of training, residential, and support facilities in Anniston, Alabama.

The CDP campus also serves as the location for the FEMA Incident Workforce Academy (FIWA). The FIWA is the primary academic institution for the incident workforce training and readiness to respond to potential disasters. FEMA will need to retain a readiness level for up to 13,000 employees in order to manage the number of potential events anticipated in its incident workforce force planning model. The delivery of all training needed to qualify the incident workforce and provide opportunities for employees to demonstrate performance is critical to maintaining this readiness level.

**Justification**

The FY 2023 Budget includes \$8.0M to replace the electrical distribution system in Building 61 and install a structural canopy at the Advanced Responder Training Complex (ARTC). These projects are located in separate facilities on the CDP campus.

**Project #1: Building 61 Electrical Distribution System**

**Funding Requirement:** The FY 2023 Budget includes \$4.0M to replace the electrical distribution infrastructure in Building 61.

**Description:** Building 61 was built in 1977, added to in 1986, and provides approximately 170,000 sq. ft. of classroom training, hands on training, office, and meeting space. This is a DHS/FEMA owned facility. The electrical service is fed from a pad mounted transformer that delivers 277/480V 3 phase, 4 wire power main panel with a 2000 amp. and 3000 amp. main disconnect. Power distribution wiring is typically copper, 3-wire grounded.

**Justification:** The electrical distribution system is beyond its life-cycle and has been identified as a repair need in the 2021 Facility Condition Assessment. System replacement will require electrical load capacity evaluations and electrical designs to support the current and future facility use. The current electrical capacity is not sufficient for today’s modern office environment and power needs. When this building was built offices did not contain computers, monitors, etc. requiring power supply.

Impact: The completion of this project will provide reliable electrical service to the building for the next 30 years, enhance the electrical service to support current and future requirements, and ensure a safe working environment free of electrical hazards due to equipment beyond its life-cycle.

**Construction /Lease Award Schedule:**

Activity	Estimated Schedule
Contract Solicitation	2023 Q2
Design Award	2023 Q3
Design Complete	2024 Q2
Construction Award	2024 Q3
Construction Start	2024 Q3
Construction Complete	2025 Q3

**Project #2: Advanced Responder Training Complex (ARTC) Structural Canopy Installation**

Funding Requirement: The FY 2023 Budget includes \$4.0M for a canopy structure over the existing training pad on ARTC’s campus.

Description: ARTC is a multi-use complex of consisting of multiple training facilities and a large outdoor asphalt training pad. The installation of a canopy will allow more productive training, with fewer interruptions, and allow more efficient use of the student’s time to maximize benefit from attending training at the CDP campus.

Justification: The CDP ARTC complex requires a 110,000 square feet structural canopy to allow training to continue in all weather conditions. The training pad is currently used to provide hands on training for multiple courses. The canopy will allow training to continue during inclement weather events, such as rain events and high temperatures that can impact student safety. The structural canopy will cover approximately 110,000 square feet of asphalt training space. The asphalt training space was installed in 2015 and is in good condition.

A canopy over a section of the ARTC outdoor training venue would allow for training during all weather conditions. Inclement weather in the area is frequent, especially during the summer and can cause training to be suspended or moved when possible. The project will require design and buildout of a pre-fabricated steel structure to be installed over the existing asphalt training pad.

Impact: The installation will allow more productive training, with fewer interruptions and allow more efficient use of the student’s time to maximize benefit from attending training at the CDP campus.

**Construction/Lease Award Schedule:**

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	2023 Q2
Design Award	2023 Q3
Design Complete	2024 Q2
Construction Award	2024 Q3
Construction Start	2024 Q3
Construction Complete	2025 Q3

**National Emergency Training Center (NETC) – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	\$8,200	-	\$2,156

**Construction Description**

Located in Emmitsburg, Maryland, the National Emergency Training Center (NETC) is comprised of 30 buildings covering 107 acres. The facility includes 424 single-occupancy dormitory rooms, 18 classrooms, two auditoriums, and several specialty training areas for classes such as arson investigation, exercise simulations and emergency operations center training. Most of the buildings on the campus are listed on the National Historic Registry of Historic Places. The NETC campus houses the National Fire Academy (NFA) and the Emergency Management Institute (EMI) and hosts more than 22,000 students annually for on campus training.

The NETC capital improvement plan outlines the schedule and costs required to maintain the physical condition and infrastructure of the campus buildings and grounds while preserving the historical nature of the facility. These improvements to the physical condition and infrastructure of the campus buildings and grounds are essential to preserve the structures and their history, while providing a safe and comfortable environment for staff and students.

**Justification**

The FY 2023 Budget includes \$2.2M for essential recapitalization to preserve critical buildings within NETC.

**Project #1: Building E Portico**

**Funding Requirement:** The FY 2023 Budget includes \$2.2M for the replacement of the Building E Portico.

**Description:** The portico area of Building E serves as the main entrance to a 58,318 square foot building that houses EMI and NFA staff persons and a 500 person capacity Auditorium. The basement of this building is a critical functional area of the campus housing the campus server room, telephone switches and security offices. The total square foot of the E-Building portico is 7,680 sq. ft. (240 ft long—32 ft. wide).

**Construction and Facility Improvements – PPA****National Emergency Training Center (NETC)**

Justification: The portico is comprised of concrete with marble tile at the entrance door. The concrete is sinking causing the two-story solid concrete balustrade to separate from the building. The entire portico needs to be removed, the columns require shoring up and reinforcement for stabilization, the concrete then requires full replacement once the footers are installed underneath. The portico is an entry point to the building and currently poses a safety hazard. Failure to make the repair will result in safety hazards from both falling debris and possible full detachment from the building which will make it necessary to close the building.

Impact: Ensure the continued use of Building E, protect our critical infrastructure, IT systems and servers and extend the building’s life expectancy while maintaining Section 106 compliance in maintaining historic properties.

**Construction/Lease Award Schedule:**

Activity	Estimated Schedule
Contract Solicitation	2023 Q1
Design Award	N/A
Design Complete	N/A
Construction Award	2023 Q2
Construction Start	2023 Q2
Construction Complete	2023 Q4

**Regional Facilities – Investment  
Capital Investments Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - Regional Facilities	Non-Major	Non-IT	No	\$4,520	\$11,310	\$3,738

**Construction Description**

Funding for FEMA’s Regional Facilities projects will support modernization and expansion of existing facility leased assets through lease recompetes as required by law and the purchasing of necessary equipment for employee welfare and safety throughout the Nation.

**Justification**

The FY 2023 Budget includes \$3.7M to support the following project:

**Project #1: Region VIII Facility Relocation**

**Funding Requirement:** The FY 2023 Budget includes \$3.7M to support the planning and execution for a consolidation acquisition action for two leased locations in Region VIII.

**Description:** GSA is requiring this action in order to dismantle one of the aged structures that FEMA currently leases. FEMA is planning to consolidate into a GSA federally owned building at the Denver Federal Center.

**Justification:** GSA informed FEMA of the intention to dismantle Building 20 at the Denver Federal Center. FEMA has negotiated this action to occur in FY 2024 rather than the initial timeframe of FY 2021-2022. To proceed, FEMA must provide GSA with the necessary build-out funds for the new building that will be occupied by the displaced employees two years in advance of the action occurring. Additionally, the lease for Parfait Street expired in October of FY 2021 and can be consolidated into Building 56 along with staff and materials from Building 20. The estimated schedule below for contract solicitation reflects the timeframe that GSA is estimating as the effective date of the occupancy agreement for the newly consolidated space rather than a lease award date due to the space being federally owned.

**Impact:** Continuity of operations for the Regional Office is vital as 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.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	FY 2023 Q4
Design Award	FY 2023 Q1
Design Complete	FY 2023 Q2
Construction Award	FY 2023 Q2
Construction Start	FY 2023 Q3
Construction Complete	FY 2024 Q4

**FEMA Headquarters – Investment  
Capital Investments Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - FEMA Headquarters	Non-Major	Non-IT	No	-	\$55,000	-

**Construction Description**

The FEMA Headquarters facility houses over 4,000 personnel supporting key programs needed to help survivors before, during and after disasters. Critical activities such as the National Response Coordination Center and National Watch Center in addition to the Office of the Administrator are located within this facility. FEMA Headquarters has been housed in 500 C Street, SW, Washington, DC since 1979 and expanded into 400 C Street, SW, Washington, DC in 2013. The headquarters had been programmed to relocate to the DHS St. Elizabeth’s Campus, but it was determined that the facility is better suited to be housed in a commercial lease which created the requirement for the lease re-competition. Funding for FEMA’s Headquarters Lease Re compete will support the statutory requirement to re compete the FEMA Headquarters lease currently located at 400 and 500 C Street SW, Washington, DC and potential construction of new future headquarters if necessary.

**Justification**

No funding is requested for this program in FY 2023.



*Mission Support Assets and Infrastructure – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Grants Management Modernization	\$26,583	\$45,847	\$51,054	\$5,207
Financial Systems Modernization	\$7,966	\$8,332	\$12,025	\$3,693
Enterprise Data & Analytics Modernization	\$11,626	\$6,038	\$33,544	\$27,506
Access Lifecycle Management System	\$350	-	-	-
IT Acquisition Programs	-	-	\$14,000	\$14,000
Identity Access Control Systems Operations	-	-	\$3,900	\$3,900
<b>Total</b>	<b>\$46,525</b>	<b>\$60,217</b>	<b>\$114,523</b>	<b>\$54,306</b>
Subtotal Discretionary - Appropriation	\$46,525	\$60,217	\$114,523	\$54,306

**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 comprised of the following investments:

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

**Financial Systems Modernization (FSM):** 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 and Analytics Modernization Initiative (EDAMI):** 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.

**Access Lifecycle Management System (ALMS):** This investment funds the implementation of an employee records IT system which will improve tracking and meeting the onboarding and departure process objectives via automated workflows.

**IT Acquisition Programs:** This investment funds the implementation critical modernization efforts, including the transition to the cloud, the replacement of the access management system, and exploring new wireless technologies.

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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$46,525</b>	<b>\$60,217</b>	<b>\$114,523</b>
Carryover - Start of Year	\$20,122	\$17,623	\$13,280
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$66,647</b>	<b>\$77,840</b>	<b>\$127,803</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$66,647</b>	<b>\$77,840</b>	<b>\$127,803</b>
Obligations (Actual/Estimates/Projections)	\$49,024	\$64,560	\$114,523
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Mission Support Assets and Infrastructure – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$46,525</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$60,217</b>
<b>FY 2023 Base Budget</b>	-	-	-
Grants Management Modernization	-	-	\$51,054
Financial Systems Modernization	-	-	\$12,025
Enterprise Data & Analytics Modernization	-	-	\$33,544
IT Acquisition Programs	-	-	\$14,000
Identity Access Control Systems Operations	-	-	\$3,900
<b>Total Investment Elements</b>	-	-	<b>\$114,523</b>
<b>FY 2023 Request</b>	-	-	<b>\$114,523</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$54,306</b>

**Mission Support Assets and Infrastructure – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	-	-	\$16,003	\$16,003
25.2 Other Services from Non-Federal Sources	\$46,525	\$60,217	\$94,471	\$34,254
31.0 Equipment	-	-	\$4,049	\$4,049
<b>Total - Non Pay Budget Object Class</b>	<b>\$46,525</b>	<b>\$60,217</b>	<b>\$114,523</b>	<b>\$54,306</b>

**Mission Support Assets and Infrastructure – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$26,583	\$45,847	\$51,054
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$7,966	\$8,332	\$12,025
024_000007002 - Enterprise Data & Analytics Modernization	Level 3	IT	No	\$11,626	\$6,038	\$33,544
024_000000030 - Access Lifecycle Management System	Non-Major	Non-IT	No	\$350	-	-
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	-	-	\$3,900
N/A - IT Acquisition Programs	Non-Major	IT	No	-	-	\$14,000

## Grants Management Modernization – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$26,583	\$45,847	\$51,054

#### **Investment Description**

The Grants Management Modernization (GMM) Program is a multi-year effort started in FY 2016 to modernize and transform the way FEMA manages grants. The project will streamline grants management across the Agency's 40 plus grants programs through a user-centered, business-driven approach, designed to ensure an effective, scalable, and distributed operational system meeting the full scope of grants management stakeholder requirements.

GMM establishes a single grants management IT platform employing the latest proven cloud-based and cybersecurity technologies to achieve a high level of mission performance and enhanced system security and sustainability. Where possible, GMM establishes a common grants management life cycle and unified business processes across all FEMA grants programs, while providing the flexibility to adapt to changes in Federal policies and regulations, and evolving technology. This modernization effort transforms and improves efficiency as well as the effectiveness of FEMA's grant operations. In addition, GMM strengthens FEMA's ability to carry out its mission and ensures proper oversight, management, and accountability for grants funding.

This initiative is important because the GMM Program advances the agency's mission by enabling data-driven decisions that lead to faster actions and improved decision-making, which ultimately facilitates better outcomes for the American people and the mission of the DHS. GMM uses an agile development methodology incorporating continuous user feedback throughout the entire development lifecycle, focusing on a user-centered design, which ensures the end-product in the form of the FEMA Grants Outcomes (FEMA GO) system. FEMA GO also meets user needs and achieves FEMA's mission goals and objectives.

#### **Justification**

The FY 2023 Budget includes \$51.1M to support GMM's system development efforts through the acquisition of up to twelve agile development teams and auxiliary technical support teams. GMM's agile development approach involves continued coordination with the various grants programs to elicit and define the most valuable business functionality. GMM also strives to achieve and prioritize those business requirements and their implementation schedule. This development effort requires auxiliary technical services in areas such as system testing, system compliance, cybersecurity monitoring and compliance, helpdesk services, cloud services, system training, and program management services. System development

priorities are consensually determined by FEMA grants management product owners on a quarterly basis. This development also requires continued coordination with the various grants programs offices to obtain the necessary support for the testing and acceptance of delivered system functionality.

**FY 2021 Key Milestone Events**

- Continued operations and sustainment of legacy grants management systems at their current operational capabilities, capacities, and performance levels
- Continued developing system functionality for the Building Resilient Infrastructure and Communities (BRIC) and the Preparedness and Fire grant programs
- Completed remaining pre-award and award functionality for the FY 2020 Mitigation: BRIC and Flood Mitigation Assistance (FMA) grants
- Completed standardized and reusable post-award grants management functions for all grant programs
- Initiated the integration of FEMA GO with legacy grants systems
- Continued quarterly definition of epics and stories to be developed

**FY 2022 Planned Key Milestone Events**

- Continue developing system functionality for the Hazard Mitigation Assistance Grants (HMA), including post-disaster Hazard Mitigation Grant Program, Recovery Disaster Grants, including Disaster Case Management, and the Preparedness and Fire grant programs
- Initiate development of environmental and historical preservation system functionality
- Update and submission of the GMM Staffing Plan and supporting Staffing Plan worksheet
- Initiate acquisition activities for support of future data migration from legacy grant management systems onto FEMA GO
- Initiate development of Grant Management Systems Data Migration Strategy and schedule

**FY 2023 Planned Key Milestone Events**

- Continue developing system functionality for the HMA, Recovery Disaster Grants, and the Preparedness and Fire grant programs
- Finalize development of system functionality for the BRIC and the Preparedness and Fire grant programs, continuing FY 2022 milestone
- Finalize environmental and historical preservation system functionality
- Finalize development of Grant Management Systems Data Migration Strategy and schedule
- Initiate execution of Grant Management System Data Migration Strategy
- Continue quarterly definition of epics and stories to be developed
- Perform final review of pertinent Capital Investment Planning Control documentation per GMM System Engineering Life Cycle (SELC) Tailoring Plan in preparation of meeting the Acquisition Decision Event -3 (ADE-3)
- Achieve Full Operating Capability (FOC)



**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	\$14,669	\$4,573	\$12,462	\$14,032
Procurement, Construction, and Improvements	\$109,392	\$26,583	\$45,847	\$51,054
Research and Development	-	-	-	-
Legacy Appropriations	11,500			
<b>Total Project Funding</b>	<b>\$117,651</b>	<b>\$31,156</b>	<b>\$58,309</b>	<b>\$65,086</b>
Obligations	\$74,687	\$30,398		
Expenditures	\$61,289	\$28,290		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70FA3018A00000006 70FA3020F00000392	Karsun Solutions LLC	FFP	6/1/2020	6/1/2020	10/31/2021	N/A	\$47,353,040
GS35F320AA 70FA3018F00000318	Constellation Software Engineering Corp.	FFP	3/26/2018	3/26/2018	10/26/2021	N/A	\$20,199,766
HSHQDC13DE2007 70FA3018F00000435	Mason Harriman Group Inc.	T&M	5/30/2018	5/30/2018	9/15/2021	N/A	\$6,589,599
GS35F275CA 70FA3020F00000574	Blueprint Consulting Services LLC	T&M	8/1/2020	8/1/2020	1/31/2022	N/A	\$3,816,274

**Significant Changes to Investment since Prior Year Enacted**

The program was removed from schedule due to cost breach in January of 2021. The program established a new FOC target date (Q4 FY 2023) and approved the newly estimated program life cycle cost (\$621.0M). Prior FOC target date was Q4 FY 2020, and the previous program life cycle cost was estimated in \$392.0M. In addition to this significant cost and schedule change, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and the Disaster Recovery Reform Act (DRRA) added unplanned development work to the program having to invest additional development capacity from its development contract. As a result of this program baseline and the unplanned work, the program has requested to a ceiling increase to its development contract.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Successfully completed FY21 funding opportunities for all programs			FY 2021 Q4	FY 2021 Q2
Configured the payment module for BRIC			FY 2021 Q4	FY 2021 Q2
Implemented project-level obligation for BRIC and FMA, which enables more granular budget management, project tracking & closeout			FY 2021 Q4	FY 2021 Q2
	<b>FY 2022</b>			
Development of legacy data migration strategy and schedule			FY 2022 Q4	FY 2023 Q3
Support panel reviews for FY21 funding opportunities			FY 2022 Q1	FY 2022 Q2
	<b>FY 2023</b>			
Initiate Data Migration activities			FY 2023 Q4	FY 2025 Q4
Achieve Full Operating Capability (FOC)			FY 2020 Q2	FY 2023 Q4

**Financial Systems Modernization – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$7,966	\$8,332	\$12,025

**Investment Description**

FEMA is currently working to modernize its aging 25 year-old Web Integrated Financial Management Information System (WebIFMIS) and the Payment and Reporting System (PARS) IFMIS/PARS, which currently serves as its financial system. The FEMA Financial Systems Modernization (FSM) project will eliminate legacy deficiencies and system gaps by replacing Web IFMIS/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. This funding also supports other FSM projects, including Robotics Process Automation (RPA) and Planning, Programming, Budget, and Execution (PPBE) software.

**Justification**

The FY 2023 Budget includes \$12.0M to support the FSM implementation redeployment planning, data management, change management, RPA, and PPBE. FY 2023 focus will be on DHS System Engineering Life Cycle, Acquisition Decision Event-2B (SELC ADE) activities which include working with the system integrator to prepare for a successful implementation and continued program management activities. From the functional standpoint, the funding will help a multitude of efforts supporting the implementation stage of the program life cycle. First, funds will support conducting Discovery, including preparing a Fit-Gap analysis along with development and documentation of business process flows. Subsequently, efforts will support post-discovery updates to FEMA’s Accounting Treatment Manual and Accounting Code Classification Structure. Additional efforts will support integration design and development, post discovery data migration and archiving, planning and execution, as well as development of testing and evaluation strategies and plans. From the change management standpoint, the funding will support post discovery updates to the Organizational Change Management Strategy, Communications Plan, conducting an Organizational Readiness Assessment, developing a Workforce Transition Plan and a Training Plan.

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 to ensure mission needs.

FSM, once fully implemented, will consist of a coordinated set of financial management systems distributed across the Department and available to DHS HQ and Components. These systems will support standardized business processes and effective access to crucial data, aiding FEMA and DHS in making quick and sound management decisions to support Agency and Departmental missions. FMS 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.

Two department-wide FSM Strategic Sourcing Vehicles (SSV) have been created to support acquisition of integrated financial, procurement and assets management solutions. Enterprise Financial Management Software (EFiMS) and Enterprise Financial System Integrator (EFSI) procurements have moved forward to an award. FSM continues collaborating with DHS Joint Program Management Office (JPMO) to provide requirement artifacts for future Acquisition Decision Events (ADEs).

The integrated FSM IT solution is intended to adhere to Federal regulations, Treasury Financial Innovation and Transformation (FIT) and DHS policies by FY 2025; and fully standardize business processes for finance, procurement, and asset valuation according to the DHS Financial Management Systems Standard (FMSS). Standard business processes are to include: “Budget Formulation to Execution, “Record to Report”, “Request to Procure”, “Procure to Pay”, “Bill to Collect”, “Reimbursable Management”, “Acquire to Dispose”, “Business Intelligence”, “Decision Support Reporting”, and “Cost Management.” RPA will automate the financial processes and eliminate the risk of data integrated error, which is caused by manual process. PPBE will improve the speed and accuracy of producing multi-year funding plans, planning and fiscal guidance. PPBE will also provide assistance with required documents, tracking progress, measuring results, and comprehensive reporting to ensure overall accountability throughout the budget process.

### **FY 2021 Key Milestone Events**

- Achieved ADE-1 for the FSM program.
- Completed the development and baselining of FEMA’s as-is business process flows and narratives.
- Worked with FEMA program offices to develop a re-designed accounting classification structure (ACS) for the future solution that complies with DHS policy and standards.
- Worked with DHS JPMO to review and validate department-wide standardized business process diagrams (BPDs) and enterprise standard business requirements (ESBRs) as a part of DHS’s business process maturation (BPM) effort.
- Deployed FEMA’s first RPA automation to production.
- Awarded contract to implement an automated Software as a Service (SaaS) Planning, Programming, Budgeting, and Execution (PPBE) solution.

**FY 2022 Planned Key Milestone Events**

- Award FEMA FSM task orders for software and discovery leveraging the EFiMS and EFSI contract vehicles.
- Perform FSM pre-implementation Stakeholder Inventory review and update.
- Complete the development of FEMA Accounting Treatment Manual (ATM).
- The deployment for FEMA’s instance of Treasury’s Invoice Processing Platform (IPP).
- Complete implementation of the SaaS PPBE solution and deploy throughout FEMA.
- Complete initial data cleansing efforts for all process areas including procurement

**FY 2023 Planned Key Milestone Events**

- Work with system integrator to perform Fit-Gap analysis and complete Fit-Gap assessment report.
- Award task order for FSM implementation and begin implementation with the systems integrator.
- Baseline business process flows for To-Be FSM solution that inform the way financial, procurement, and asset management work will be done.
- Finalize strategy and architecture for the To-Be FSM Interfaces.
- Work with the system integrator to execute first Mock Migration of FEMA financial, procurement, and asset data to the To-Be FSM solution.
- The deployment for FEMA’s instance of Treasury’s G-Invoicing system for intragovernmental transactions.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	\$1,700	\$1,512	\$2,243	\$2,243
Procurement, Construction, and Improvements	\$28,849	\$7,966	\$8,332	\$12,025
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$30,549</b>	<b>\$9,478</b>	<b>\$10,575</b>	<b>\$14,268</b>
Obligations	\$15,867	\$9,379		
Expenditures	\$10,837	\$1,103		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70FA4021F00000021	Guide House	T&M	01/2021	01/2021	07/2022	No	\$7,147
70FA3019C00000003	IntelliPeak	FFP	08/2019	08/2019	10/2021	No	\$3,951
70FA3018D00000008	Digital Systems Group, Inc (DSG)	FFP	07/2021	08/2021	08/2022	No	\$2,513
70FA3020A00000002	Synergist JV, LLC	T&M	08/2020	08/2020	08/2021	No	\$1,068
70RDAD18A00000006	Technomics	FFP	09/2019	09/2019	09/2023	No	\$623

**Significant Changes to Investment since Prior Year**

- Due to a protest of the DHS EFiMS SSV, the FEMA FSM implementation timeline has been delayed one year and FOC timeline is FY 2025.
- Due to technical issues with the procurement solution, the IPP go-live has been delayed by four months.

**Mission Support Assets and Infrastructure – PPA  
Investment Schedule**

**Financial Systems Modernization**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Baselining of As-Is Business Process Flows & Narratives	FY 2019 Q4	FY 2019 Q4	FY 2020 Q1	FY 2021 Q1
Acquisition Decision Event 1	FY 2020 Q3	FY 2020 Q4	FY 2021 Q1	FY 2021 Q2
Re-design of FEMA Accounting Classification Structure (ACS)	FY 2020 Q2	FY 2020 Q4	FY 2020 Q4	FY 2021 Q3
FEMA sign-off of DHS Business Process Maturation (BPM) Business Process Diagrams (BPDs) and Enterprise Standard Business Requirements (ESBRs)	FY 2021 Q3	FY 2021 Q3	FY 2021 Q3	FY 2021 Q4
Deployment of first RPA automation to Production	FY 2020 Q1	FY 2020 Q2	FY 2020 Q2	FY 2021 Q4
	<b>FY 2022</b>			
Acquisition Decision Event 2A	FY 2020 Q4	FY 2021 Q1	FY 2021 Q1	FY 2022 Q2
FEMA FSM Software and SI Contract Awarded	FY 2020 Q2	FY 2020 Q3	FY 2020 Q3	FY 2022 Q3
Enterprise Financial System Integrator (EFSI) Strategic Vehicle	FY 2019 Q1	FY 2019 Q2	FY 2019 Q2	FY 2022 Q3
RPA Enterprise Platform ATO	FY 2022 Q3	FY 2022 Q3	FY 2022 Q3	FY 2022 Q4
	<b>FY 2023</b>			
G-Invoicing Go-Live	FY 2019 Q2	FY 2019 Q2	FY 2019 Q2	FY 2023 Q1
FSM Fit-Gap Analysis and Assessment Report	FY 2022 Q4	FY 2022 Q4	FY 2022 Q4	FY 2023 Q1
Award Task Order and Begin FSM Implementation	FY 2022 Q4	FY 2023 Q1	FY 2023 Q1	FY 2023 Q2
Baseline To-Be Business Process Flows and Narratives	FY 2022 Q4	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3
Finalize To-Be Interface Architecture	FY 2022 Q4	FY 2023 Q1	FY 2023 Q2	FY 2023 Q3

**Enterprise Data & Analytics Modernization – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007002 - Enterprise Data & Analytics Modernization	Level 3	IT	No	\$11,626	\$6,038	\$33,544

**Investment Description**

FEMA is continuing a multi-year effort to enable the Agency to work smarter through data analytics and ultimately deliver better outcomes for survivors and communities. For years, the Agency has struggled with deficiencies in data analytics across the enterprise. Both simple reporting and complex analysis are limited in speed, quality, and accuracy. These limitations reduce the FEMA’s ability to deliver the information, tools, and insight that its internal stakeholders and external partners need to support the Agency mission of helping survivors before, during, and after disasters. The Enterprise Data and Analytics Modernization Initiative (EDAMI) Program will establish an enterprise analytics capability by making improvements in people, process, and technology. The most critical of these improvements is the replacement of the legacy Enterprise Data Warehouse (EDW) system with a modernized, cloud-based solution. Designed prior to Hurricane Katrina, EDW is severely limited in scope and functionality, employing inflexible and antiquated technology, providing slow and unreliable data, and is costly to enhance.

**Justification**

The FY 2023 Budget includes \$33.5M to support the build of a cloud-based successor to EDW and a modernized enterprise data analytic capability. FY 2023 will be a critical year for EDAMI as it will conclude its Pilot Phase for FEMADex. This is a key stage to the EDAMI Program as FEMADex will be able to begin delivery real business capability to FEMA during the Pilot Phase in FY 2023. The Pilot Phase will allow FEMADex to connect to the FEMA network, interface with an Agency source system, and use FEMA data to support business operations.

During the Pilot Phase, EDAMI will continue to use Agile practices to incrementally analyze, design, develop, and test the system. The Chief Product Owner will prioritize the features and functionality to be delivered in each release to provide maximum business value to the Agency and its stakeholders, allowing the program to incrementally add high-value analytics and business intelligence capabilities throughout the Pilot Phase. Stakeholder engagement will be key to Pilot Phase activities. To that end, EDAMI will partner with DHS to participate in its SecDevOps Pilot; with FEMA OCIO and programs to begin transition, change management, and user training efforts; and with stakeholders to continue informing, shaping, and validating FEMADex outcomes. After a successful Pilot Phase, EDAMI will launch the Development Phase.

The EDAMI Program will employ Agile methodology to develop the FEMADex solution for maximum interoperability across FEMA systems and supporting program offices. FEMADex will leverage cutting-edge tools and software to provide resilient and reliable services that can quickly scale to meet demand, delivering data to internal and external partners across disaster and steady state operations. By establishing a trusted and accessible



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

FEMA relies on data analysis to perform day-to-day operational activities such as inspection prioritization, forecasting and projections, and expedited payments. Much of the current technology and associated business processes pre-date Hurricanes Katrina and Sandy, and only 20 percent of FEMA's major operational IT systems share data. Gaps in FEMA's data 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.

During the response to Hurricanes Harvey and Irma, FEMA experienced delays of more than 80 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. An Office of the Inspector General audit (OIG-19-58) found that analysts must often create complicated and time-consuming workarounds to access, assemble, clean, and use data from EDW and more than 100 other systems across the Agency. In addition, and according to Government Accountability Office (GAO) 16-306, FEMA's IT systems do not fully support mission needs because they have not been properly integrated and they have been developed, patched, and interconnected in an ad hoc manner, resulting in inadequate capabilities. EDAMI is directly addressing the issues in the OIG audit and GAO report by adopting an Agile methodology and conducting extensive strategic planning to remedy IT management and workforce challenges. The future FEMADex solution is a centralized enterprise platform that will increase the Agency's use of standardized data to perform mission-critical tasks during disaster and steady state operations. FEMADex will also give the FEMA workforce new and innovative tools to perform their duties with greater speed, efficiency, and ease. The Federal Data Strategy (OMB M-19-18) aligns with EDAMI's mission to fully leverage data as a strategic asset and "implement data innovations that drive more value for the public." In doing so, the FEMADex solution will significantly improve FEMA's ability to make informed decisions that support its mission of helping people before, during, and after disasters.

### **FY 2021 Key Milestone Events**

- Completed the Prototype Phase for FEMADex.
- Acquisition Decision Event (ADE) 2A.
- Awarded critical contracts for the Program including the Pilot Phase, Life Cycle Cost Estimate (LCCE), Security Management, and Program Management Office Integrated Support (PMOIS).
- Continued discovery, validation, and refinement user sessions for business and technical requirements with FEMA programs and external stakeholders.
- Expanded stakeholder engagement activities including the launch of the EDAMI Executive Steering Group, Design Focus Group, Technology Working Group, Transition Working Group, Data Change Management Community of Practice, and Business Architecture & Transformation Working Group.
- Successfully defended the first iteration LCCE at the DHS LCCE Review Board (LRB).

**FY 2022 Planned Key Milestone Events**

- Initiate the Pilot Phase for FEMADex.
- Launch DHS SecDevOps Pilot with FEMADex Pilot.
- Continue discovery, validation, and refinement user sessions for business and technical requirements with FEMA programs and external stakeholders.
- Award of critical contracts for the Program including the LCCE option period, Security Management, Program Management Office (PMO), Business Architecture and Transformation (BAT), System Engineering Technical Assistance (SETA), cloud services, FEMADex tools, and Independent Test Agent (ITA) contracts.
- Conduct change management, user adoption, and training development and delivery efforts.
- Begin scoping of Program Transition and Data Migration Plans for As-Is legacy EDW to To-Be FEMADex solution migration

**FY 2023 Planned Key Milestone Events**

- Continue scaled Agile development and delivery to reach IOC for FEMADex.
- Award Agile development contracts.
- Continue discovery, validation, and refinement user sessions for business and technical requirements with FEMA programs and external stakeholders.
- FEMADex training development and delivery.
- Continue to conduct change management, user adoption, data migration, and transition activities.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	\$1,962	\$2,129	\$2,213	\$4,814
Procurement, Construction, and Improvements	\$16,383	\$11,626	\$6,038	\$33,544
Research and Development	-			
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$18,345</b>	<b>\$13,755</b>	<b>\$8,251</b>	<b>\$38,358</b>
Obligations	\$18,058	\$6,306		
Expenditures	\$11,489	\$2,432		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70FA2020C00000018 – PMO Integrated Support	Koniag Management Solutions LLC	FFP	09/2020	09/2020	09/2021	No	\$5,207
TBD- FEMADex Pilot Phase	eSTARS Enterprise	FFP	09/2021	09/2021	09/2022	No	\$4,500
GS06F0872Z/70FA3019F00000723 – Capability Demonstrator	eSTARS Enterprise	FFP	09/2019	09/2019	09/2021	No	\$3,030
TBD – FEMADex Cloud Services	First Source	TBD	09/2021	09/2021	09/2022	No	\$1,159
70RDAD18A00000007 Task Order: 70FA4021F00000115 – Life Cycle Cost Estimate	Tecolote Research Inc	FFP	04/2021	04/2021	04/2022	No	\$779

**Significant Changes to Investment since Prior Year Enacted**

With the completion of the EDAMI LCCE and its initial validation with the DHS Cost Analysis Division Independent Cost Assessment, the EDAMI Program anticipates an update in program level designation from a Level 3 Program to a Master Acquisition Oversight List (MAOL) Level 2 Program to occur at the Acquisition Decision Event (ADE) 2A milestone targeted for Q4 FY 2021.

EDAMI continues to identify and pursue all additional funding opportunities in the year of execution to reduce budgetary shortfalls and mitigate the risk of reducing and delaying the FEMADex development schedule. The Program will also continue to work with FEMA executives and DHS partners to mitigate budget-related risks and identify opportunities for supplemental resources. The EDAMI Program funding profile for FY 2023 and beyond properly aligns to the LCCE.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
ADE 2A			FY 2020 Q1	FY 2021 Q4
Complete Prototype Phase for FEMADex	FY 2021 Q1	FY 2021 Q4		
FEMADex Enterprise ATP			FY 2021 Q2	FY 2021 Q4
FEMADex Requirements Discovery/Refinement	FY 2021 Q1	FY 2021 Q4		
Stakeholder Engagement Activities Expansion			FY 2021 Q1	FY 2021 Q4
EDAMI LCCE Defense at DHS LRB	FY 2021 Q1	FY 2021 Q2		
Initiate Discovery for FEMADex User Training Plan	FY 2021 Q3	FY 2021 Q4		
Begin discovery of Transition and Data Migration Plans, and Change Management User Adoption Strategies – Legacy Migration	FY 2021 Q2	FY 2021 Q4		
	<b>FY 2022</b>			
Launch DHS SecDevOps Pilot with FEMADex Pilot.	FY 2022 Q1	FY 2022 Q2		
Begin Pilot Phase for FEMADex			FY 2022 Q1	FY 2022 Q2
FEMADex Enterprise ATO			FY 2022 Q1	FY 2022 Q4
FEMADex Requirements Discovery/Refinement	FY 2022 Q1	FY 2022 Q4		
Agile Development Contract and Market Research Planning	FY 2022 Q1	FY 2022 Q4		

**Mission Support Assets and Infrastructure – PPA**

**Enterprise Data & Analytics Modernization**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Annual LCCE Reviews v2	FY 2022 Q1	FY 2022 Q4		
Stakeholder Engagement Activities Expansion of FEMA’s External Emergency Management Partner			FY 2022 Q3	FY 2022 Q4
Initiate Training Development Efforts			FY 2022 Q1	FY 2022 Q4
Initiate scoping for Transition and Data Migration Plans, and Change Management and User Adoption Strategies – Legacy Migration			FY 2022 Q1	FY 2022 Q4
	<b>FY 2023</b>			
FEMADex Requirements Discovery/Refinement	FY 2023 Q1	FY 2023 Q4		
Agile Development Contract Planning Market Research Submission			FY 2023 Q1	FY 2023 Q3
Implement Scaled Agile Development and Delivery			FY 2023 Q1	FY 2023 Q4
Continue Stakeholder Engagement Expansion			FY 2023 Q1	FY 2023 Q4
Annual LCCE Review v3	FY 2023 Q1	FY 2023 Q4		
Continue Training Development and Delivery Activities			FY 2023 Q1	FY 2023 Q4
Continue Transition, Data Migration, Change Management, and User Adoption Activities – Legacy Migration			FY 2023 Q1	FY 2023 Q4
Agile Development Contract Award	FY 2023 Q3	FY 2023 Q4		

**Access Lifecycle Management System – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000000030 - Access Lifecycle Management System	Non-Major	Non-IT	No	\$350	-	-

**Investment Description**

The Access Lifecycle Management (ALM) enterprise service will address existing gaps and enable FEMA to meet the onboarding and separation mission goals and directives. ALM is defined as the business processes and technologies that enable secure and efficient user access from day one through the user's departure.

**Justification**

No funding is requested for this program in FY 2023.

**FY 2021 Key Milestone Events**

- Implemented new Enterprise workflows and functionality
- Supported enhancements to onboarding/offboarding workflows
- Conducted regression testing, maintenance, and enhancements to workflows, as required

**FY 2022 Planned Key Milestone Events**

- N/A

**FY 2023 Planned Key Milestone Events**

- N/A

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$350	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	<b>\$350</b>	-	-
Obligations	-	-		
Expenditures	-	-		

**Contract Information (Current/Execution Year, Budget Year)**

N/A

**Significant Changes to Investment since Prior Year Enacted**

No significant changes from prior year.

**Investment Schedule**

N/A

**IT Acquisition Programs – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - IT Acquisition Programs	Non-Major	IT	No	-	-	\$14,000

**Investment Description**

The IT Acquisition Programs contains the modernization aspects of IT Investments that are considered “Standard” by OMB A-11 section 55. These activities comprise the backbone of FEMA infrastructure and represent necessary costs that are FEMA enterprise-wide. The IT Acquisition Program is comprised of the following four investments:

Application

The Application investment provides a software test environment for the rest of the agency. This environment strives to mirror the production environment and provides proper benchmarks and concise reporting while reducing reserve capacity and sharing infrastructure and storage assets. Test and development environment are a required service to support program specific applications such as the Integrated Public Alert & Warning System (IPAWS), or Enterprise Data Analytics Modernization Initiative (EDAMI), and many more across FEMA.

Data Center

The FEMA Data Center investment is a critical piece of the agency IT infrastructure. This investment includes enterprise hardware and software required to operate and maintain FEMA applications in production. These costs are enterprise-wide costs and not attributable to a specific agency program.

IT Security

The FEMA Cybersecurity program is responsible for ensuring disaster survivor data is not compromised or exploited. The goal of this investment is to address DHS Cybersecurity requirements for the storing, processing, transmitting and management of unclassified data within FEMA IT systems. These requirements ensure the confidentiality, integrity, availability, authenticity, and non-repudiation of FEMA data and IT systems, keeping in line with DHS and FISMA Cybersecurity mandates. This program includes governance and independent assessment, multifactor authentication systems, and emergency response official real time accountability.

Network

The FEMA Network Investment includes the local and wide area network services, voice services and resources to include voice over Internet Protocol (IP), voicemail and handsets, data network services and internet access. On average over 20,000 users are on the FEMA network daily, but



this can scale dramatically during a disaster. The Network provides critical connectivity services to internal FEMA customers, as well as supporting applications that directly support disaster survivors and federal, state, local, tribal, and territorial mission partners.

### **Justification**

#### **Application**

The FY 2023 Budget includes \$2.5M for IT Service Management and Tools: FEMA is developing a comprehensive Configuration Management Data Base (CMDB) that will meet or exceed FEMA’s enterprise-wide technology objectives. This will also provide a digital workflow which will enable FEMA employees to remove bottlenecks and integrate processes and activities between people and systems. Interactions that involve forms, requests, approvals, and events will be simplified with automated workflows using a drag and drop interface that visualizes the entire sequence of activities in an easy to understand flowchart. The implementation of this new technology will reduce the technology burden on the average FEMA employee, freeing them to focus on meeting their primary missions, as well as achieve the retirement of the existing service ticket product.

#### **Data Center**

The FY 2023 Budget includes \$4.0M for Cloud Application Transition: The purpose of this initiative is to reduce FEMA’s on-premise application footprint with the closure of FEMA Data Center 2 (DC2) and moving systems to support end point cloud computing tracking and Zero Trust networking to reduce vulnerability and facilitate workforce mobility.

#### **IT Security**

The FY 2023 Budget includes \$6.0M for FEMA Identity Management Migration to the Cloud: This change will include increasing emphasis on identity security while operating in a mobile / cloud computing environment to better serve State and local partners to communicate with FEMA. This effort will allow FEMA to support better support its mission as well as replacing components of the FEMA Enterprise Identity Management System legacy system.

#### **Network**

The FY 2023 Budget includes \$1.5M for Modernization of the FEMA Network. This request includes two different initiatives, 1. Wireless Modernization (\$1.0M) and 2. Internet Protocol Version (IPV) 6 Modernization (\$0.5M). As network technology constantly changes technology must be periodically modernized to ensure the continuity and reliance on the enterprise network to support day-to-day and mission-critical activities.

To meet compliance with OMB Memorandum 21-07 (M-21-07) FEMA must have a plan in place to hit 80 percent IPv6-only systems by 2025. The previous standard, IPv4, created addresses using a 32-bit format, capping the total number of addresses at  $2^{32}$ , or just shy of 4.3 billion unique addresses. The IPv6 schema is 128-bit, enabling more than 340 undecillion addresses. The shift to IPv6 adds significantly more addresses to the global pool, as well as a different numbering format. While IPv4 shows addresses as four sets of one to three digits, IPv6 uses eight sets of four digits. The new format requires recoding systems that run network infrastructure to understand and ingest IPv6 addresses. This funding is to build a plan for all the FEMA systems to implement, any funding requests for implementation will be made by individual programs as they follow this plan.

**FY 2021 Key Milestone Events**

- N/A

**FY 2022 Planned Key Milestone Events**

- N/A

**FY 2023 Planned Key Milestone Events**

- Investigate and begin implementation on new wireless solutions
- Execute second year of planned access management migration
- Continue development on systems that cannot be moved directly to the cloud.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	\$91,339	\$118,344	\$126,560
Procurement, Construction, and Improvements	-	-	-	\$14,000
<b>Total Project Funding</b>	-	<b>\$91,339</b>	<b>\$118,344</b>	<b>\$140,560</b>
Obligations	-	\$90,982		
Expenditures	-	\$66,024		

**Mission Support Assets and Infrastructure – PPA**

**IT Acquisition Programs**

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
GS00T07NSD007	GSA	Contract	10/2017	10/2017	5/2023	No	\$218,000
70FA3020A00000008	SHR Consulting	Contract	9/2019	9/2020	9/2021	No	\$38,324
70FA3019D00000003	BAE	Contract	2/2020	2/2020	2/2022	No	\$33,284
TBD-Access Management Replacement	TBD	Contract	3/2022			No	\$25,000
HSFE30-17-F-0007(c)	IBM	Contract (FFP)	9/2019	9/2019	9/2024	No	\$5,000

**Significant Changes to Investment since Prior Year Enacted**

No significant changes from prior year.

**Investment Schedule**

<b>Description</b>	<b>Design Work</b>		<b>Project Work</b>	
	<b>Initiated</b>	<b>Completed</b>	<b>Initiated</b>	<b>Completed</b>
	<b>FY 2021</b>			
N/A				
	<b>FY 2022</b>			
N/A				
	<b>FY 2023</b>			
Option Year Execution for Access Management Migration			Q2 2023	Q2 2024
Development for Cloud Applications			Q2 2022	Q2 2024

**Identity-Access Control Systems Operations – Investment  
Capital Investments Exhibits**

**Procurement/Acquisition**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	-	-	\$3,900

**Investment Description**

The Identity-Access Control Systems Operations investment enables the development and deployment of Supervised Remote In-person Proofing (SRIP) Common Enrollment services throughout FEMA. This technology solution will allow for increased monitoring and integrated capabilities by one enrollment official to multiple SRIP common enrollment devices in lieu of one device.

**Justification**

The FY 2023 Budget includes \$3.9M for the procurement of 20 kiosk systems to support FEMA, in collaboration with Office of Biometric Identity Management, will introduce an enterprise biometric solution for the collection of electronic fingerprints designed with the purpose of screening and vetting employees, contractors and affiliates such as local volunteers and first responders throughout the country as its primary focus. This will replace an existing electronic fingerprint capturing system which is outdated, offline and time consuming for OCSO offices. The new online solution is directly connected to Automated Biometric Identification System (IDENT), which allows FEMA to search both IDENT and Next Generation Identification (NGI), as well as return results in as little as one minute. The improved automated process replaces manually uploading fingerprints to a DOJ/FBI terminal for transmission to NGI to reduce exposure and transmission in the current pandemic environment, whereas most activities have been remanded to contactless protocols.

Biometric fingerprint capture is required by FEMA as part of the adjudication process for access, credentials or otherwise. The collection and verification of biometrics in existing business processes are typically additional security steps, which increases processing time and resource requirements. With technologic advances over time, introducing new biometric capture technologies and interfaces such as facial and iris recognition, now provide new less invasive and discreet capabilities for enrollment and verification of identity, as well as the facilitation of security processes. As a result, FEMA has an opportunity to be at the forefront utilizing these new multi-modal biometrics capabilities to enhance security while decreasing human resource needs and processing times.

Shifting from individually staffed enrollment workstations to unattended and automated kiosks provides inherent cost benefit. SRIP Common Enrollment capabilities also improve customer service and greatly expand the number of enrollment processes available. The unattended SRIP Common Enrollment kiosk technology, in compliance with SP 800-63-3, can support an agency wide approach to multi-level credential assurance, from Federal Public Key Infrastructure (PKI) based basic to Personal Identification Verification (PIV) for the HSPD-12 Program, as well as

**Mission Support Assets and Infrastructure – PPA****Identity-Access Control Systems Operations**

personnel security suitability programs, Physical Access System (PACS) and other related programs. The timeline for the SRIP Common Enrollment is from 2023 – 2027 and will require funding to perform systems development, integration, and deployment.

Overall, this methodology is anticipated to result in a reduction in personnel required to perform enrollments. SRIP kiosks can also be used to perform core credential lifecycle activities. These include Biometric capturing, visitor processing, PIV Card activation, Card re-key and re-certification, Position Identification Number (PIN) reset, and PIN unblock. This capability, partnered with Centralized Printing of DHS PIV Cards, provides enhanced customer service and a broader range of services with reduced personnel costs.

**FY 2021 Key Milestone Events**

- N/A

**FY 2022 Planned Key Milestone Events**

- N/A

**FY 2023 Planned Key Milestone Events**

- This funding request is Phase 1 of the SRIP Common Enrollment program initiatives. Phase 1 has two integral parts after procurement; Integration using two SRIP kiosks for testing and Deployment of the eighteen remaining SRIP kiosks.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	-	\$3,900
<b>Total Project Funding</b>	-	-	-	<b>\$3,900</b>
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						

**Significant Changes to Investment since Prior Year Enacted**

Initial investment in procurement stage, no major changes reported.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
N/A				
	FY 2022			
N/A				
	FY 2023			
Procurement from SRIP Kiosk vendor			FY 2023 Q2	FY 2023 Q2
Integration & testing (2 units)			FY 2023 Q3	FY 2023 Q3
Deployment (remainder 18 units)			FY 2023 Q3	FY 2023 Q4

# Department of Homeland Security

## *Federal Emergency Management Agency*

### *Federal Assistance*



**Fiscal Year 2023**

**Congressional Justification**

**Table of Contents**

**Federal Assistance** ..... **1**

    Budget Comparison and Adjustments..... 4

    Summary of Budget Changes ..... 7

    Justification of Transfers..... 9

    Justification of Pricing Changes ..... 10

    Justification of Program Changes ..... 12

    Personnel Compensation and Benefits..... 24

    Non Pay Budget Exhibits..... 26

*Grants – PPA* ..... 27

        Budget Comparison and Adjustments..... 27

        Non Pay Budget Exhibits..... 32

*State Homeland Security Grant Program – PPA Level II* ..... 34

*Urban Area Security Initiative – PPA Level II* ..... 38

*Public Transportation Security Assistance – PPA Level II* ..... 42

*Port Security Grants – PPA Level II*..... 46

*Presidential Residence Protection Assistance – PPA Level II*..... 50

*Assistance to Firefighters Grants – PPA Level II*..... 54

*Staffing for Adequate Fire and Emergency Response Grants – PPA Level II*..... 58

*Emergency Management Performance Grants – PPA Level II* ..... 62

*Critical Infrastructure Cybersecurity Grant – PPA Level II* ..... 66

*Flood Hazard Mapping and Risk Analysis Program (Risk MAP) – PPA Level II*..... 70

*Regional Catastrophic Preparedness – PPA Level II*..... 75

*High Risk Dam Safety – PPA Level II*..... 79

*Emergency Food and Shelter – PPA Level II* ..... 83

*Emergency Food and Shelter Program - Humanitarian – PPA Level II*..... 87

**Education, Training, and Exercises – PPA** ..... 91

        Budget Comparison and Adjustments..... 91

        Personnel Compensation and Benefits..... 96



**Federal Emergency Management Agency**

**Federal Assistance**

---

Non Pay Budget Exhibits.....	97
<i>Center for Domestic Preparedness – PPA Level II</i> .....	99
<i>Center for Homeland Defense and Security – PPA Level II</i> .....	106
<i>Emergency Management Institute – PPA Level II</i> .....	110
<i>U.S. Fire Administration – PPA Level II</i> .....	116
<i>National Domestic Preparedness Consortium – PPA Level II</i> .....	123
<i>Continuing Training Grants – PPA Level II</i> .....	127
<i>National Exercise Program – PPA Level II</i> .....	131

## Federal Assistance

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants	-	-	\$3,019,700	-	-	\$3,008,870	-	-	\$3,218,370	-	-	\$209,500
Education, Training, and Exercises	381	370	\$287,892	385	373	\$293,600	399	383	\$312,119	14	10	\$18,519
<b>Total</b>	<b>381</b>	<b>370</b>	<b>\$3,307,592</b>	<b>385</b>	<b>373</b>	<b>\$3,302,470</b>	<b>399</b>	<b>383</b>	<b>\$3,530,489</b>	<b>14</b>	<b>10</b>	<b>\$228,019</b>
Subtotal Discretionary - Appropriation	381	370	\$3,307,592	385	373	\$3,302,470	399	383	\$3,530,489	14	10	\$228,019

For the FY 2022 and FY 2023 President's Budget, FEMA Federal Assistance no longer includes \$20M for Targeted Violence and Terrorism Prevention (TVTP) and \$5M for Alternatives to Detention (ATD) Case Management. These funds can be found in the Office of the Secretary and Executive Management (OSEM) Federal Assistance appropriation.

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

*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$3,307,592</b>	<b>\$3,302,470</b>	<b>\$3,530,489</b>
Carryover - Start of Year	\$1,031,143	\$1,159,003	\$846,303
Recoveries	\$461	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$25,000	\$25,000	\$25,000
Supplementals	\$910,000	-	-
<b>Total Budget Authority</b>	<b>\$5,274,196</b>	<b>\$4,486,473</b>	<b>\$4,401,792</b>
Collections - Reimbursable Resources	\$1,141	\$1,141	\$1,141
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$5,275,337</b>	<b>\$4,487,614</b>	<b>\$4,402,933</b>
Obligations (Actual/Estimates/Projections)	\$4,116,334	\$3,641,311	\$3,562,630
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	381	385	399
Enacted/Request FTE	370	373	383
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	381	385	399
FTE (Actual/Estimates/Projections)	370	373	383

**Federal Assistance  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	-	-	\$7	-	-	\$7	-	-	\$7
Department of Defense - Army	-	-	\$4	-	-	\$4	-	-	\$4
Department of Health and Human Services - Department Wide	-	-	\$348	-	-	\$348	-	-	\$348
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$5	-	-	\$5	-	-	\$5
Department of Homeland Security - United States Coast Guard	-	-	\$31	-	-	\$31	-	-	\$31
Department of the Interior - Bureau of Land Management	-	-	\$100	-	-	\$100	-	-	\$100
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	\$5	-	-	\$5	-	-	\$5
Department of Justice - Federal Bureau of Investigation	-	-	\$20	-	-	\$20	-	-	\$20
Department of Justice - Office of Justice Programs	-	-	\$21	-	-	\$21	-	-	\$21
Department of Transportation	-	-	\$4	-	-	\$4	-	-	\$4
Department of Transportation - Pipeline & Hazardous Materials Safety Admin	-	-	\$9	-	-	\$9	-	-	\$9
Department of Veterans Affairs	-	-	\$83	-	-	\$83	-	-	\$83
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$504	-	-	\$504	-	-	\$504
<b>Total Collections</b>	-	-	<b>\$1,141</b>	-	-	<b>\$1,141</b>	-	-	<b>\$1,141</b>

## Federal Assistance Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>381</b>	<b>370</b>	<b>\$3,307,592</b>
<b>FY 2022 President's Budget</b>	<b>385</b>	<b>373</b>	<b>\$3,302,470</b>
<b>FY 2023 Base Budget</b>	<b>385</b>	<b>373</b>	<b>\$3,302,470</b>
<b>Total Technical Changes</b>	-	-	-
Transfer of DHS Continuity of Government from DHS/A&O	4	4	\$858
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	\$233
<b>Total Transfers</b>	<b>4</b>	<b>4</b>	<b>\$1,091</b>
Civilian Pay Raise Total	-	-	\$1,723
Annualization of Prior Year Pay Raise	-	-	\$323
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$10
Annualization of National Exercise Division Exercises	-	-	\$91
Annualization of Wildland-Urban Interface (WUI) Fire Outreach and Training	-	1	\$229
National Fire Academy Learning Management System	-	-	\$296
<b>Total Pricing Changes</b>	-	<b>1</b>	<b>\$2,672</b>
<b>Total Adjustments-to-Base</b>	<b>4</b>	<b>5</b>	<b>\$3,763</b>
<b>FY 2023 Current Services</b>	<b>389</b>	<b>378</b>	<b>\$3,306,233</b>
Critical Infrastructure Cybersecurity Grant Program	-	-	\$80,000
Deferred Maintenance and Repair	-	-	\$5,055
Emergency Food & Shelter Program (EFSP) - Humanitarian	-	-	\$24,000
Emergency Management Institute (EMI) Revitalization	8	4	\$8,000
Flood Hazard Mapping and Risk Analysis	-	-	\$74,500
High Risk Dam Safety	-	-	(\$12,000)
Homeland Security Grant - Cyber	-	-	(\$77,000)
National Fire Incident Reporting System (NFIRS)	2	1	\$1,260
Nonprofit Security Grant Program	-	-	\$120,000
Training Exercises	-	-	\$441
<b>Total Program Changes</b>	<b>10</b>	<b>5</b>	<b>\$224,256</b>

**Federal Emergency Management Agency****Federal Assistance**

<b>FY 2023 Request</b>	<b>399</b>	<b>383</b>	<b>\$3,530,489</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>14</b>	<b>10</b>	<b>\$228,019</b>

## Federal Assistance Justification of Transfers

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Transfer 1 - Transfer of DHS Continuity of Government from DHS/A&amp;O</b>	<b>4</b>	<b>4</b>	<b>\$858</b>
Education, Training, and Exercises	4	4	\$858
National Exercise Program	4	4	\$858
<b>Transfer 2 - Transfer for SLTT Training Stipend from OS/RR to FA/ETE</b>	<b>-</b>	<b>-</b>	<b>\$233</b>
Education, Training, and Exercises	-	-	\$233
Emergency Management Institute	-	-	\$233
<b>Total Transfer Changes</b>	<b>4</b>	<b>4</b>	<b>\$1,091</b>

**Transfer 1 – Transfer of DHS Continuity of Government:** Transfers the A&O Continuity Division’s Exercise staff to FEMA’s National Exercise Division to enhance support for the increasing requests for exercises from across the Homeland Security Enterprise (HSE).

**Transfer 2 – Transfer for SLTT Training Stipend:** Transfers the costs associated with SLTT training stipends from the Operations and Support appropriation in the Response and Recovery PPA to the Federal Assistance appropriation in the Education, Training, and Exercises PPA within the Emergency Management Institute. This transfer consolidates funds for travel and stipends through training grants to FEMA SLTT partners within the Emergency Management Institute.

**Federal Assistance**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	<b>\$1,723</b>
Education, Training, and Exercises	-	-	\$1,723
Center for Domestic Preparedness	-	-	\$441
Emergency Management Institute	-	-	\$433
U.S. Fire Administration	-	-	\$637
National Exercise Program	-	-	\$212
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$323</b>
Education, Training, and Exercises	-	-	\$323
Center for Domestic Preparedness	-	-	\$83
Emergency Management Institute	-	-	\$81
U.S. Fire Administration	-	-	\$119
National Exercise Program	-	-	\$40
<b>Pricing Change 3 - Pay Raise Annualization of FY 2022 Program Changes</b>	-	-	<b>\$10</b>
Education, Training, and Exercises	-	-	\$10
U.S. Fire Administration	-	-	\$7
National Exercise Program	-	-	\$3
<b>Pricing Change 4 - Annualization of National Exercise Division Exercises</b>	-	-	<b>\$91</b>
Education, Training, and Exercises	-	-	\$91
National Exercise Program	-	-	\$91
<b>Pricing Change 5 - Annualization of Wildland-Urban Interface (WUI) Fire Outreach and Training</b>	-	1	<b>\$229</b>
Education, Training, and Exercises	-	1	\$229
U.S. Fire Administration	-	1	\$229
<b>Pricing Change 6 - National Fire Academy Learning Management System</b>	-	-	<b>\$296</b>
Education, Training, and Exercises	-	-	\$296
U.S. Fire Administration	-	-	\$296
<b>Total Pricing Changes</b>	-	1	<b>\$2,672</b>

**Pricing Change 1 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 2 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.



**Pricing Change 3 – Pay Raise Annualization of FY 2022 Program Changes:** This Pricing Change reflects the increased pay costs of the 4.6 percent civilian pay increase for 2023 for all program changes proposed in the FY 2022 Congressional Justification.

**Pricing Change 4 – Annualization of National Exercise Division Exercises:** This Pricing Change reflects the full year increased pay costs of the FY 2022 National Exercise Division Exercises program change.

**Pricing Change 5 – Annualization of Wildland-Urban Interface (WUI) Fire Outreach and Training:** This Pricing Change reflects the full year increased pay costs of the FY 2022 WUI Fire Outreach and Training program change.

**Pricing Change 6 – National Fire Academy Learning Management System:** This Pricing Change reflects the increase in cost for a Learning Management System (LMS) that leverages a formal FedRAMP Interconnection Service Agreement (ISA) with the Joint Authorized self-study system.

## Federal Assistance Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Critical Infrastructure Cybersecurity Grant Program</b>	-	-	<b>\$80,000</b>
Grants	-	-	\$80,000
Critical Infrastructure Cybersecurity Grant Program	-	-	\$80,000
<b>Program Change 2 - Deferred Maintenance and Repair</b>	-	-	<b>\$5,055</b>
Education, Training, and Exercises	-	-	\$5,055
Center for Domestic Preparedness	-	-	\$2,528
U.S. Fire Administration	-	-	\$2,527
<b>Program Change 3 - Emergency Food &amp; Shelter Program (EFSP) - Humanitarian</b>	-	-	<b>\$24,000</b>
Grants	-	-	\$24,000
Emergency Food and Shelter Program - Humanitarian	-	-	\$24,000
<b>Program Change 4 - Emergency Management Institute (EMI) Revitalization</b>	<b>8</b>	<b>4</b>	<b>\$8,000</b>
Education, Training, and Exercises	8	4	\$8,000
Emergency Management Institute	8	4	\$8,000
<b>Program Change 5 - Flood Hazard Mapping and Risk Analysis</b>	-	-	<b>\$74,500</b>
Grants	-	-	\$74,500
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$74,500
<b>Program Change 6 - High Risk Dam Safety</b>	-	-	<b>(\$12,000)</b>
Grants	-	-	(\$12,000)
High Risk Dam Safety	-	-	(\$12,000)
<b>Program Change 7 - Homeland Security Grant - Cyber</b>	-	-	<b>(\$77,000)</b>
Grants	-	-	(\$77,000)
State Homeland Security Grant Program	-	-	(\$38,500)
Urban Area Security Initiative	-	-	(\$38,500)
<b>Program Change 8 - National Fire Incident Reporting System (NFIRS)</b>	<b>2</b>	<b>1</b>	<b>\$1,260</b>
Education, Training, and Exercises	2	1	\$1,260

**Federal Emergency Management Agency****Federal Assistance**

U.S. Fire Administration	2	1	\$1,260
<b>Program Change 9 - Nonprofit Security Grant Program</b>	-	-	<b>\$120,000</b>
Grants	-	-	\$120,000
State Homeland Security Grant Program	-	-	\$60,000
Urban Area Security Initiative	-	-	\$60,000
<b>Program Change 10 - Training Exercises</b>	-	-	<b>\$441</b>
Education, Training, and Exercises	-	-	\$441
Center for Domestic Preparedness	-	-	\$441
<b>Total Program Changes</b>	<b>10</b>	<b>5</b>	<b>\$224,256</b>

**Program Change 1 – Critical Infrastructure Cybersecurity Grant Program:****Description**

The FY 2023 Budget includes an increase of \$80.0M to establish a competitive cyber grant program. The base for this program is zero.

**Justification**

The FY 2023 Budget will establish a CISA-led competitive cyber grant program through which private and public sector critical infrastructure providers may receive Federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks. Eligible entities will be determined by a risk-based process, enabling DHS to target specific elements of the public and private sectors. Emphasis will be on establishing appropriate governance and planning processes, identifying gaps and mitigating vulnerabilities.

**Performance**

Through the proposed cyber grant program, private and public critical infrastructure providers will implement risk reduction strategies to protect critical infrastructure from cyber-attacks. This program supports the achievement of FEMA’s Strategic Goal priority of Promoting and Sustaining a Ready FEMA and Prepared Nation and DHS Strategic Goal of Strengthening Preparedness and Resilience and Securing Cyberspace and Critical Infrastructure.

**Program Change 2 – Deferred Maintenance and Repair:****Description**

The FY 2023 Budget includes an increase of \$5.1M to address Deferred Maintenance and Repairs (DMR) for the United States Fire Administration (USFA), National Emergency Training Center (NETC) and the Center for Domestic Preparedness (CDP). There is no base for this program.

**Justification**

The FY 2023 Budget will provide resources to address its current backlog of DMR at government-owned facilities. Currently, the Office of the Chief Administrative Officer (OCAO) identifies and prioritizes maintenance and repairs through two complementary methods. The first method leverages recurring comprehensive assessments, such as Facility Condition Assessments or Energy Audits, to capture necessary and planned maintenance and repairs such as life-cycle replacement of major building systems. Facility Condition Assessments/Energy Audits are on a four to five-year recurring cycle. The most recent Facility Condition Assessments were completed in 2022. The second method involves capturing emergent needs through the results of special facility inspections. When an operations and maintenance contractor identify an emergent problem or requests a specialized study to determine the extent of an issue, that information is captured, prioritized, and added to the list.

OCAO maintains a constantly updated list of maintenance and repairs, in priority order starting with priority 1, which are repairs necessary to maintain life safety and health (e.g., fire suppression system), through priority 5, which are repairs that are primarily cosmetic in nature (e.g., painting).

Mission success is predicated on safe and secure facilities to support core competencies, including an operational capability for preparedness and emergency response. It is necessary to fund the additional costs of existing funded projects as well as to fund additional projects to reduce the number of repairs deferred.

Critical needs for the NETC are identified through both the most recent Facility Condition Assessment Report and DMR are as follows:

- Replacement of 20 twenty-year old hot water heaters throughout the campus buildings. Due to the water heaters being past life cycle and their deterioration, the units cannot meet the demands of students and staff resulting in insufficient hot water supply which causes an increase in water consumption. Estimated cost is \$0.2M.
- Replacement of 104 sinks and associated plumbing in Building C East. The sinks and plumbing were last upgraded in 1991. The plumbing is past its life cycle causing debris from deteriorating pipes to clog the lines contributing to decreased water flow and water quality to the dormitory bathrooms. Estimated cost is \$0.2M.
- Replacement of 15 main water distribution valves. The valves are used to shut down the operation or isolate the main water supply for both domestic and fire suppression systems to the buildings. This piping isolation is needed to conduct repairs within the buildings. The valves were installed in 1991 and most are approximately six feet underground adjacent to the exterior of the building. The current valves are not isolating the water behind the valve preventing water from entering the building or the valves are “frozen” (inoperable) in place requiring a shut down to the main campus water supply while repairs are conducted. This action leaves the campus un-habitable. Estimated cost is \$1.6M
- Replacement of geothermal heat harvesters in four buildings. The heat harvesters are no longer cost effective and must be replaced. Currently, the systems provide domestic hot water distribution for 223 dormitory rooms which are without any redundant backup systems should they become non-operational resulting in building closure. The heat harvesters are 12 years old, no longer manufactured, and parts are not readily available for repairs. Estimated cost for the replacement is \$0.5M.

Critical needs for CDP are identified as follows:

- Building 61 (B-61) Roof (Main Building): The roof on this CDP HQs main building is over 30 years old and is in danger of structural integrity failure. It is well beyond its life cycle replacement window. Estimated cost is \$1.3M.
- Guard House Replacements: The structures located at B-61 Rear, Noble Training Facility Main building, and Lodging Main were originally designed and established as temporary structures to accommodate two security officers. They are well beyond the life cycle replacement window. Estimated cost is \$1.0M.
- Painting of Interior Walls B-61: The B-61 interior paint is over 30 years old. It is well beyond its life cycle replacement window. Estimated cost is \$0.3M.

**Performance**

Providing this funding will enable FEMA to remain committed to providing high-quality, sustainable, and enduring installations supporting FEMA's operational capability, response readiness, and mission success. These activities and functions support DHS Goal 5.4.2: *Strengthen Preparedness and Resilience, Training and Exercise First Responders, Train and equip first responders and other emergency workers for man-made and natural disasters*. Also, these needs support FEMA's Strategic Goal 3.1: *Promote and Sustain and Ready FEMA and Prepared Nation, Strengthen the Emergency Management Workforce*.

Maintaining a reliable facility is essential to the NETC many roles and responsibilities within FEMA and DHS. These roles include training and education of more than 22,000 of our nation's firefighters and first responders annually, serving as a backup site for Camp David, Raven Rock, and the Mobile Emergency Response Service (MERS), and operates as a cooperative site for various other DHS agencies. The NETC is used as a staging area for catastrophic events; and is required to be ready to support training for personnel responding to such events on a moment's notice.

Maintaining a reliable facility is essential to the many roles and responsibilities at CDP within FEMA and DHS. The CDP has identified multiple beyond life cycle DMR projects that need repair or replacement based on continual use. CDP maintains a non-contiguous 186-acre training campus consisting of 1 million square feet of training and support space. CDP facilities are Federal Security Level (FSL) III and IV facilities requiring guard activities at each campus enclave.

**Program Change 3 – Emergency Food and Shelter Program (EFSP) – Humanitarian:****Description**

The FY 2023 Budget includes an increase of \$24.0M to provide emergency food and shelter support to noncitizens released from DHS custody after crossing the southern border

**Justification**

The EFSP provides critical resources to communities providing humanitarian relief to thousands of families and individuals encountered by DHS at our nations southern border. Communities in California, Arizona, New Mexico, and Texas, and as far reaching as Portland, Maine, are providing food, shelter, transportation, COVID-19 testing, and care associated with recommended quarantining and isolation of this population and incurring the cost of this relief.

Since 2019, services to migrants provided by NGOs and local jurisdictions have significantly increased and in many cases quadrupled. The environment created by the COVID-19 pandemic has increased the cost for humanitarian operations across the entire border. The use of hotels or non-congregate space remains as a prevalent solution and will remain for the foreseeable future, even if COVID-19 concerns decrease. Other shifts in expenditures include the dominant use of vendor supplied meals (vs. prepared in-house), increases in casework needs, medical costs and the availability and cost of transportation (both local and long distance). An additional factor that is contributing to higher operating costs is the shortage of available staff, so increases in wages to secure staff is occurring across the border.

In addition, as migrant numbers increase, there is also a rise in agencies outside of the immediate border, in localities such as Los Angeles, Dallas, Austin, New York City, and Portland, ME that are beginning to provide humanitarian services to migrants, before they reach a sponsor. The additional jurisdictions also require an increased availability of EFSP funds for humanitarian relief.

### **Performance**

The EFSP supplements and expands the ongoing work of local social service organizations, both nonprofit and governmental, to provide low-barrier shelter, food, and supportive services to individuals and families who have economic emergencies. The EFSP humanitarian program supports FEMA Strategic Plan Objective 3.3 – *Unify Coordination and Delivery of Federal Assistance*, through its inter-agency coordination with border community stakeholders and by making Federal grant assistance available and accessible to State, local, territorial, tribal and non-governmental agencies that are providing humanitarian services to those in need.

### **Program Change 4 –Emergency Management Institute (EMI) Revitalization:**

#### **Description**

The FY 2023 Budget includes an increase of 8 positions, 4 FTE, and \$8.0M to modernize and revise the Emergency Management Institute through modernizing virtual technology systems; expanding access via satellite campus partnerships; the revision of course catalogs and certificate programs; facilitating and catalyzing emergency management; increasing support to the executive crisis leadership program; and EMI's transformation to the National Emergency Management College. The base for this program is 86 positions, 85 FTEs, and \$22.0M.

#### **Justification**

##### **Modernize EMI e-Campus Virtual Technology Systems**

An increase of 1 position, 1 FTE and \$1.6M to modernize the learning technology and enhance EMI's ability to deliver virtual courses to reach a wider student base—including underserved communities – via widely available commercial off-the-shelf (COTS) educational platforms. EMI served 934,000 students last fiscal year, over 900,000 via outdated virtual platforms. Access to the EMI campus-based programs is difficult for West Coast, Tribal, and rural emergency managers due to costs, travel time, and staff backfill limitations. Modern learning management technologies will allow the EMI to expand its course deliveries beyond the Emmitsburg campus while maintaining the course quality and student interaction. The proposed technology improvements will provide a modern learning management system (separate from the National Fire Academy), learning content management system (LCMS), improved student-instructor interface through web conferencing tools (e.g Zoom/Teams), hardware to support hybrid courses of in-person and virtual students, continued training for instructors to teach in a virtual environment, and information technology staff for

technology systems. In addition, these capabilities will allow other NPD programs and preparedness activities to be delivered in collaboration with EMI.

#### Expand EMI Access Via Satellite Campus Partnerships

An increase of \$0.6M will establish preliminary satellite campus partnerships at up to 3 locations throughout the U.S. in partnership with the 10 FEMA regions, other Federal partners, and academic institutions. Access to the EMI campus-based programs is difficult for West Coast, tribal, and rural emergency managers due to costs, travel time, and staff backfill limitations. The EMI is also limited to about 5,000 in-person students per year on the Emmitsburg campus. The EMI proposes to expand its physical presence in more easily accessible and underserved areas by positioning staff throughout the U.S. in partnership with FEMA Regional offices, academic institutions, and Federal partners such as the Centers for Disease Control (CDC) and U.S. Northern Command. This expansion would put the EMI training staff closer to underserved communities and Tribal nations and greatly enhance collaboration on course content with academic institutions and Federal partners. Curricula in each location would be custom designed to integrate with other Federal response partners (for example, health preparedness and emergency management in partnership with CDC in Atlanta) to fill gaps in emergency management. This effort supports and complements EMI's requested technology improvements as many underserved and rural communities also lack access to reliable internet service to participate in virtual course deliveries. In addition, this presence will allow EMI to leverage other NPD programs and preparedness activities to and collaborate on their delivery.

#### EMI Course Catalog Revisions and Certificate Programs to Fill Knowledge Gaps

An increase of \$1.5M will streamline the EMI's existing course catalog to make courses more accessible for new emergency managers, clearly align professional development tracks and pathways for mid and senior career emergency managers, expand training for elected leaders, and develop targeted certificate training programs to identify knowledge gaps in the emergency management profession. The EMI course catalog was developed over 40 years and needs realignment. The EMI currently has a course catalog of over 200 Independent Study courses and over 150 instructor-led courses that can be delivered in a classroom. Many courses were added in response to emerging needs but without clear long-term organization or plans for sustainment. In addition, the EMI has also identified knowledge gaps in critical areas such Equity for Emergency Managers, Climate Adaptation, Data Analytics, Disaster Logistics and Supply Chain Management, Disaster Finance and Grants Management, Disaster Law and Policy, and Disaster Project Management. The EMI and FEMA's Administrator have also identified a critical need to improve crisis management education for new governors and their senior staff.

#### Facilitate & Catalyze Emergency Management Thought Leadership Among Practitioners, Policymakers, Academics, and Researchers

An increase of \$0.5M will support the development of the capacity for EMI to facilitate & catalyze emergency management thought leadership among practitioners, policymakers, academics, and researchers, filling a gap in FEMA's role in enhancing the development of law, policy, doctrine, strategy, training, and education of the nation's emergency management profession. This request proposes to establish the capacity for emergency management thought leadership hosted by the EMI. The request includes a program manager and three rotating visiting faculty positions. Visiting faculty are intended to be recruited from academia, the private sector, and practitioners from SLTT organizations and Federal staff.

#### Executive Crisis Leadership Program

An increase of 3 positions, 1 FTE and \$2.2M to support an executive crisis leadership program for whole community emergency management professionals from Federal, State, local, tribal, territorial, private sector and non-profit senior leadership. Emergency management in the United

States requires coordination across every level of government and with the private and non-profit sectors, yet there is no executive crisis leadership program that brings existing leaders from these sectors together to build the network of relationships and to understand each other's roles, responsibilities, authorities, and capabilities. The EMI proposes an executive crisis leadership program (modeled after DoD's Capstone for flag officers) to address this gap by imparting emergency management education in crisis leadership, disaster management, strategic thinking and problem solving, to learn how to effectively adapt to complex emergencies, changing climate, social inequity and increase our national readiness. In addition, this could include the use of exercises, in collaboration with the National Exercise Program.

#### EMI Transformation to the National Emergency Management College

An increase of 4 positions, 2 FTE and \$1.6M will significantly transform the EMI from its current, training-focused role to an organization better structured to lead emergency management education and professional development. The EMI was founded in 1951 as the National Civil Defense Staff College. Over decades, EMI narrowed its focus to vocational training, to the detriment of maintaining faculty and subject matter expertise related to strategic thinking, education, and doctrine to inform both training and education. As a core organization charged with annually training over 900,000 emergency managers to fulfill their role as part of the national security workforce in alignment with the President's National Security Council Memo 3 *Revitalizing America's Foreign Policy and National Security Workforce, Institutions, and Partnerships*, this request proposes significant transformation to the current Emergency Management Institute into the National Emergency Management College. This transformation would posture the EMI to support the National Security Education Consortium (NSEC), as outlined in NSC-3. The request would add senior positions to serve as Provost, Dean for School of Emergency Management, Dean for the School of Advanced Disaster Studies, and Dean for School of National Resilience. The request also adds three positions for acquisition support and one position dedicated to travel support. The request also includes contract support to support the transformation effort and further develop a School of National Resilience, and research grants to the academic community to support a comprehensive emergency management national research agenda.

#### **Performance**

The EMI Anywhere Initiative supports the 2022-2026 FEMA Strategic Plan of a bold vision and three ambitious goals designed to address key challenges the agency faces during a pivotal moment in the field of emergency management. This initiative greatly enhances FEMA's ability to address the increasing range and complexity of disasters, support the diversity of communities, and complement the nation's growing expectations of the emergency management community. Specifically, this effort will support the FEMA Strategic Plan and the Administration priorities related to climate and equity by enhancing emergency managers' understanding of climate science, the impacts of climate change, and effective climate adaptation strategies through the following efforts:

- Modernizing EMI's e-campus will make emergency management training more equitably accessible through the use of technology. Emergency management training more accessible to underserved communities since they will no longer need to travel to the National Emergency Training Center, which can be a significant personnel and time burden.
- Establishing satellite campuses will put in-person training resources closer to the point of need and enhance equity by creating additional access for in-person training for underserved communities. While EMI will be able to expand its reach using technology, virtual training supplements but does not supplant classroom instruction. Virtual instruction is also culturally inappropriate for certain underserved communities and may not be accessible due to lack of access to broadband technology.



- EMI will create specific training programs on climate adaptation and operationalizing equity in emergency management as part of its effort to streamline its course catalog and create new certificate programs. The climate certificate will directly increase emergency managers' climate literacy by providing an overview of climate science, the impacts of climate change, and effective climate adaptation strategies. The equity certificate will educate emergency managers on the operational imperatives of equitable preparedness, response, recovery, and mitigation. Emergency managers will be exposed to current research on disparate outcomes in disaster management and learn strategies to build more equitable preparedness, response, recovery, and mitigation programs.
- EMI's executive crisis leadership program, currently being piloted, will include climate change and equity as key elements of its curriculum. This will ensure that the nation's most senior crisis leaders are able to learn from leading experts on these issues and engage in peer learning to collaborate on best practices to enhance equity and climate adaptation within their communities.
- EMI's proposed thought leadership program will also include climate change and equity as key discussion issues. This will ensure that the nation's emergency management thought leaders are able to consider solutions to current and future challenges of equity and climate adaptation. The thought leadership program will also provide a forum to influence policy and professional practice associated as an outcome of analysis around climate and equity.

**Program Change 5 – Flood Hazard Mapping and Risk Analysis:****Description**

The FY 2023 Budget includes an increase of \$74.5M to further FEMA's inventory of maps showing future conditions. The base for this program is \$275.0M.

**Justification**

For many years, Risk MAP has been focused on achieving 80 percent New, Valid, and Updated Engineering (NVUE), a measure that quantifies the size and scope of out-of-date mapping data inventory. FEMA has been assessing the Risk MAP program and developing strategies for meeting additional statutory mapping requirements beyond NVUE and how to best meet the future needs of the National Flood Insurance Program and increase flood resilience for the nation. The additional funding will allow Risk MAP to begin delivering on the data needs of the Federal Flood Risk Management Standard, build methodologies for Future Conditions, and address more unmapped areas. Risk MAP will leverage the substantial investment in modernizing all the coastal mapping and upgrade them to provide a new probabilistic framework for the future. This will provide a significant initial result of graduated, probabilistic flood hazard information for coastal hazards including coastal future flood hazard scenarios informed by the most recent sea level rise estimate. FEMA is developing additional performance measures to quantify progress towards meeting these new goals apart from the 80 percent NVUE goal.

**Performance**

The funding requested will deliver on the data needs of the Federal Flood Risk Management Standard, build methodologies for Future Conditions, and address unmapped areas. These activities support FEMA's Strategic Plan Goal 2: *Lead Whole of Community in Climate Resilience*.

**Program Change 6 – High Risk Dam Safety:**

**Description**

The FY 2023 Budget includes a decrease of \$12.0M to the High Risk Dam Safety program. The base for this program is \$12.0M.

**Justification**

The High Risk Dam Safety Grant program provides technical, planning, design, and construction assistance in the form of grants for rehabilitation of eligible high hazard potential dams. The elimination of this program will allow FEMA to focus available resources on implementing higher priority DHS and FEMA missions. Non-Federal dam rehabilitation and repair is a clear State and local responsibility and could potentially be funded under other FEMA mitigation grant programs.

**Performance**

The proposed elimination of the High Risk Dam Safety program will not impact performance. The Bipartisan Infrastructure Law provided significant dam safety resources.

**Program Change 7 – Homeland Security Grant - Cyber:****Description**

The FY 2023 Budget includes a decrease of \$77.0M to the Homeland Security Grant Program's State Homeland Security Grant (SHSGP) and Urban Area Security Initiative (UASI) sub-programs. The base for this program is \$1.3B.

**Justification**

This funding reduction is split between the State Homeland Security Grant Program (SHSP) and Urban Area Security Initiative (UASI) programs. The \$77.0M figure reflects the funding associated with the minimum investment requirement for cyber-security activities in the FY 2021 SHSP and UASI programs. Because FEMA and CISA are establishing a stand-alone State and local cyber security grant program, and because of significant resources provided by the Bipartisan Infrastructure Law for a new State and local cyber grant program, the 7.5 percent minimum investment is no longer needed and the associated funding can be repurposed to support the proposed stand-alone Critical Infrastructure Cybersecurity Grant Program.

**Performance**

With the establishment of a stand-alone State and local cyber security grant program, there is no negative impact on State and local cyber capabilities because of redirecting this funding. The decrease to the SHSP and UASI programs will have little to no impacts on State and urban areas' ability to build and sustain capabilities necessary to address terrorism-related risks.

**Program Change 8 – National Fire Incident Reporting System (NFIRS):****Description**

The FY 2023 Budget includes an increase of 2 positions, 1 FTE, and \$1.3M for updates to the NFIRS. The base for this program is 4 positions, 4 FTE and \$3.3M.

**Justification**

The collection of effective all hazard data in the United States through the NFIRS is essential in allowing the United States Fire Administration (USFA) to continue to track the evolving challenges and problems to the fire service and communities. The USFA will use the expanded data collection to disseminate information to the public, the fire service, and emergency medical groups on emerging all-hazard issues as well as develop educational programs. The updated NFIRS standard will enable local fire departments to analyze their own data for specific events such as pandemics, Wildland Urban Interface (WUI) response, and their personnel and resource utilization at a local level. Reporting into NFIRS is required as part of the Federal Grants (SAFER and AFG) requirements. Most States require the reporting of incidents into the NFIRS as it is the only national fire reporting system available at no cost and is directly tied to the requirement (Fire Prevention and Control Act) of the USFA to have a data collection system.

**Performance**

NFIRS is the world's largest, national, annual database of fire incident information and is FEMA's only fire and all-hazard data collection system/standard.

Updating the NFIRS standard will alleviate a number of stakeholders' concerns about NFIRS data, including well-known reporting challenges cited in the 2017 report "Conquering the 'Unknowns', Research and Recommendations on the Chronic Problem of Undetermined and Missing Data in the Causal Factors Sections of the National Fire Incident Reporting System", and will enhance subsequent analysis and use of NFIRS data. This update would help mitigate data gaps experienced by USFA's data partners such as the National Association of State Fire Marshals (NASFM), Consumer Products Safety Commission (CPSC), National Highway Traffic Safety Administration (NHTSA), National Fire Protection Agency, and Fire Prevention and Safety Grant, and raise the quality and usefulness of fire incident data analysis for all stakeholders involved. Increased usefulness of the all-hazard incident data and reporting tools will provide a significant incentive to adopt the NFIRS standard, and increase participation, data submissions, and data quality.

**Program Change 9 – Nonprofit Security Grant Program:****Description**

The FY 2023 Budget includes an increase of \$120.0M to support the Nonprofit Security Grant Program (NPSG). FEMA is also redirecting an additional \$60.0M from the State Homeland Security Grant Program and Urban Area Security Initiative for a total program funding level of \$360.0M for NPSG. The base for this program \$180.0M.

**Justification**

Increasing the program's funding will allow the program to reach more at-risk non-profit organizations both in high-risk urban areas and in more rural parts of the nation. The NSGP remains oversubscribed in context of the total program amount requested versus annual program appropriations.

In FY 2021, almost \$400.0M was requested across the two NSGP funding streams (NSGP-State [S] and NSGP-Urban Area [UA]) for \$180.0M in available funding. The below tables illustrate the request demand against annual appropriations over the past several fiscal years:

**NSGP-S**

<b>FY</b>	<b>Requested</b>	<b>Appropriated</b>	<b>Difference</b>
2018	\$17,249,065	\$10,000,000	\$7,249,065
2019	\$18,097,353	\$10,000,000	\$8,097,353
2020	\$49,590,767	\$40,000,000	\$9,590,767
2021	\$136,243,723	\$90,000,000	\$46,243,723

**NSGP-UA**

<b>FY</b>	<b>Requested</b>	<b>Appropriated</b>	<b>Difference</b>
2017	\$63,419,847	\$25,000,000	\$38,494,847
2018	\$118,020,670	\$50,000,000	\$68,020,670
2019	\$135,899,239	\$50,000,000	\$85,899,239
2020	\$129,574,088	\$50,000,000	\$79,574,088
2021	\$263,520,193	\$90,000,000	\$173,520,193

Nonprofits located in one of the annually designated Urban Area Security Initiative (UASI) high-risk urban areas apply under the NSGP-UA funding stream. These nonprofits have been applying under this funding stream since FY 2005, and are well-practiced in applying, receiving, and executing projects provided by Federal assistance/grants. NSGP-UA is highly competitive among the annually designated urban area jurisdictions and received requests nearly 300% over the available funds in FY 2021. Based on the numbers above and analysis of unfunded projects, there likely is a need among nonprofits for an increased NSGP-UA appropriation.

Nonprofits located outside one of the annually designated UASI high-risk urban areas apply under the NSGP-S funding stream, which was first appropriated in FY 2018. FEMA provides target allocations to each State and territory based on their non-urban area population, but all funding is competitively awarded. Because this is a relatively new funding stream, nonprofit organizations applying under the NSGP-S are, by and large, still familiarizing themselves with the processes to apply, receive, and execute projects.

**Performance**

This program competitively provides funding for physical security enhancements and other security-related activities for nonprofit organizations that are at high risk of a terrorist attack. The NSGP also seeks to integrate the preparedness activities of nonprofit organizations with broader State and local preparedness efforts. Increasing the program's funding from \$180M to \$360M will allow the program to reach more at-risk non-profit organizations both in high-risk urban areas and in more rural parts of the nation.

**Program Change 10 – Training Exercises:****Description**

The FY 2023 Budget includes an increase of \$0.4M to support the creation of a virtual Exercise Simulation System Document in a standardized national platform. The base for this program is zero.

**Justification**

An increase will enable FEMA to use a Crisis Information Management System off-the-shelf product (i.e., WebEOC), for the delivery of an additional 15 Integrated Capstone Event focused on all-hazards IMAT exercises, the CDP will be well positioned to assist with the National Qualification System (NQS) goals of providing qualified SLTT Incident Management Teams (IMT) to support disasters across the nation. The CDP Integrated Capstone Event program provides the opportunity for multiple disciplines to work together in a culminating mass casualty incident training exercise. The Integrated Capstone Event promotes interdisciplinary response where first responders and first receivers are challenged to conduct response operations within the Incident Command System, with students filling various roles based on their experience and course objectives. The goal is to leverage resources and capabilities of current FEMA entities to deliver an additional 15 Integrated Capstone Event exercises annually that include FEMA and SLTT partners. These will include an integrated crisis information management system (WebEOC), in-person roleplay, enhanced simulation of the emergency environment, computer gaming, and other instructional design technologies. These exercises will support collaboration with jurisdictions on resource management, qualification, certification, and credentialing alignment with the National Incident Management System, NQS, and FEMA Qualification System principles and reinforce interoperability.

**Performance**

When integrating off-the-shelf technology and increasing the number of realistic exercises to SLTT partners, FEMA advances the strategic goal to strengthen the National Incident Management System, NQS and reinforced interoperability to the local level.

- Deliver 48 ICE exercises annually through virtual and resident modalities to first responders and receivers across the nation.
- Use a targeted approach to develop specific exercises focusing on local community vulnerabilities.
- Use the Exercise After Action Reports (AAR) as a bridge between evaluation and program planning by highlighting program goals, clarifying measurable program objectives, and linking program activities with intended outcomes.

Long-term Sustainment of the system will allow FEMA to evaluate the results based on evaluation data rather than information that is not planned, directed, or intentional. This strategic approach will be an effective tool in the FEMA evaluation toolbox.

**Federal Assistance  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Education, Training, and Exercises	381	370	\$47,308	\$127.86	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	14	10	\$4,352	\$7.89
<b>Total</b>	<b>381</b>	<b>370</b>	<b>\$47,308</b>	<b>\$127.86</b>	<b>385</b>	<b>373</b>	<b>\$49,643</b>	<b>\$133.09</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$140.98</b>	<b>14</b>	<b>10</b>	<b>\$4,352</b>	<b>\$7.89</b>
Subtotal Discretionary - Appropriation	381	370	\$47,308	\$127.86	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	14	10	\$4,352	\$7.89

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$33,589	\$34,848	\$37,973	\$3,125
11.5 Other Personnel Compensation	\$1,891	\$1,956	\$2,087	\$131
12.1 Civilian Personnel Benefits	\$11,828	\$12,839	\$13,935	\$1,096
<b>Total - Personnel Compensation and Benefits</b>	<b>\$47,308</b>	<b>\$49,643</b>	<b>\$53,995</b>	<b>\$4,352</b>
<b>Positions and FTE</b>				
Positions - Civilian	381	385	399	14
FTE - Civilian	370	373	383	10

## Federal Assistance Permanent Positions by Grade – Appropriation

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	4	4	4	-
GS-15	9	9	13	4
GS-14	45	46	47	1
GS-13	110	113	121	8
GS-12	69	69	70	1
GS-11	48	48	48	-
GS-9	45	45	45	-
GS-8	5	5	5	-
GS-7	32	32	32	-
GS-6	6	6	6	-
GS-5	7	7	7	-
GS-4	1	1	1	-
<b>Total Permanent Positions</b>	<b>381</b>	<b>385</b>	<b>399</b>	<b>14</b>
Total Perm. Employment (Filled Positions) EOY	381	385	399	14
<b>Position Locations</b>				
Headquarters Civilian	327	330	344	14
U.S. Field Civilian	54	55	55	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$226,128	\$228,389	\$235,241	\$6,852
Average Personnel Costs, GS Positions	\$129,444	\$130,738	\$134,660	\$3,922
Average Grade, GS Positions	13	13	13	-

## Federal Assistance Non Pay Budget Exhibits

### Non Pay Summary (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Grants	\$3,019,700	\$3,008,870	\$3,218,370	\$209,500
Education, Training, and Exercises	\$240,584	\$243,957	\$258,124	\$14,167
<b>Total</b>	<b>\$3,260,284</b>	<b>\$3,252,827</b>	<b>\$3,476,494</b>	<b>\$223,667</b>
Subtotal Discretionary - Appropriation	\$3,260,284	\$3,252,827	\$3,476,494	\$223,667

### Non Pay by Object Class (Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$7,258	\$7,258	\$8,691	\$1,433
22.0 Transportation of Things	\$62	\$62	\$62	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, & Miscellaneous	\$3,772	\$3,772	\$3,772	-
24.0 Printing and Reproduction	\$324	\$324	\$324	-
25.1 Advisory & Assistance Services	\$24,564	\$25,114	\$30,959	\$5,845
25.2 Other Services from Non-Federal Sources	\$232,711	\$245,610	\$246,697	\$1,087
25.3 Other Purchases of goods and services	\$2,105	\$4,529	\$4,529	-
25.4 Operations & Maintenance of Facilities	\$10,883	\$10,883	\$15,938	\$5,055
25.7 Operation & Maintenance of Equipment	\$3,953	\$3,953	\$4,700	\$747
26.0 Supplies & Materials	\$1,314	\$1,314	\$1,314	-
31.0 Equipment	\$4,839	\$4,839	\$4,839	-
32.0 Land and Structures	\$3,528	\$3,528	\$3,528	-
41.0 Grants, Subsidies, and Contributions	\$2,964,964	\$2,941,634	\$3,151,134	\$209,500
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,260,284</b>	<b>\$3,252,827</b>	<b>\$3,476,494</b>	<b>\$223,667</b>



*Grants – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$610,000	-	-	\$594,686	-	-	\$616,186	-	-	\$21,500
Urban Area Security Initiative	-	-	\$705,000	-	-	\$689,684	-	-	\$711,184	-	-	\$21,500
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
Port Security Grants	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
Presidential Residence Protection Assistance	-	-	\$12,700	-	-	-	-	-	-	-	-	-
Assistance to Firefighters Grants	-	-	\$360,000	-	-	\$370,000	-	-	\$370,000	-	-	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$360,000	-	-	\$370,000	-	-	\$370,000	-	-	-
Emergency Management Performance Grants	-	-	\$355,000	-	-	\$355,000	-	-	\$355,000	-	-	-
Critical Infrastructure Cybersecurity Grant Program	-	-	-	-	-	-	-	-	\$80,000	-	-	\$80,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$263,000	-	-	\$275,500	-	-	\$350,000	-	-	\$74,500
Regional Catastrophic Preparedness	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
High Risk Dam Safety	-	-	\$12,000	-	-	\$12,000	-	-	-	-	-	(\$12,000)
Emergency Food and Shelter	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-
Emergency Food and Shelter Program - Humanitarian	-	-	-	-	-	-	-	-	\$24,000	-	-	\$24,000
<b>Total</b>	-	-	<b>\$3,019,700</b>	-	-	<b>\$3,008,870</b>	-	-	<b>\$3,218,370</b>	-	-	<b>\$209,500</b>
Subtotal Discretionary - Appropriation	-	-	\$3,019,700	-	-	\$3,008,870	-	-	\$3,218,370	-	-	\$209,500

For the FY 2022 and FY 2023 President's Budget, FEMA Federal Assistance no longer includes \$20M for Targeted Violence and Terrorism Prevention (TVTP) and \$5M for Alternatives to Detention (ATD) Case Management. These funds can be found in the Office of the Secretary and Executive Management (OSEM) Federal Assistance appropriation.

**PPA Level I Description**

FEMA's 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. The Budget proposes up to one percent of these funds may be paid to O&S to support evaluation and evidence building.

**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. The Budget proposes up to one percent of these funds may be paid to O&S to support evaluation and evidence building.

**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 States to assist in preparing for all hazards. Funds are provided to all 50 States and six territories, the District of Columbia, as well as to the Federated States of Micronesia and the Republic of the Marshall Islands.

**Critical Infrastructure Cybersecurity Grant Program:** A CISA-led competitive cyber grant program through which private and public water, transportation, and energy providers may receive Federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks.

**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.

**Regional Catastrophic Preparedness Grant Program (RCPGP):** The RCPGP builds regional capacity to manage catastrophic incidents by improving and expanding collaboration for catastrophic incident preparedness.

**High Risk Dam Safety:** The High Risk Dam Safety Grant program provides technical, planning, design, and construction assistance in the form of grants for rehabilitation of eligible high hazard potential dams. Eligible applicants must be non-Federal sponsors, which includes non-Federal governments and non-profit organizations.

**Emergency Food and Shelter (EFS):** The EFS program provides funds to nonprofit and governmental organizations at the local level to supplement their programs for emergency food and shelter.

**Emergency Food and Shelter Program - Humanitarian (EFSP-H):** EFSP-H supplements and expands the ongoing work of local social service organizations, both nonprofit and governmental, to provide low-barrier shelter, food, and supportive services to individuals and families encountered by Department of Homeland Security including those experiencing economic emergencies when crossing the southern border.

## Grants – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$3,019,700</b>	<b>\$3,008,870</b>	<b>\$3,218,370</b>
Carryover - Start of Year	\$1,031,143	\$1,159,003	\$846,303
Recoveries	\$461	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$25,000	\$25,000	\$25,000
Supplementals	\$910,000	-	-
<b>Total Budget Authority</b>	<b>\$4,986,304</b>	<b>\$4,192,873</b>	<b>\$4,089,673</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$4,986,304</b>	<b>\$4,192,873</b>	<b>\$4,089,673</b>
Obligations (Actual/Estimates/Projections)	\$3,827,301	\$3,346,570	\$3,249,370
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Grants – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$3,019,700</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$3,008,870</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$3,008,870</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$3,008,870</b>
Critical Infrastructure Cybersecurity Grant Program	-	-	\$80,000
Emergency Food & Shelter Program (EFSP) - Humanitarian	-	-	\$24,000
Flood Hazard Mapping and Risk Analysis	-	-	\$74,500
High Risk Dam Safety	-	-	(\$12,000)
Homeland Security Grant - Cyber	-	-	(\$77,000)
Nonprofit Security Grant Program	-	-	\$120,000
<b>Total Program Changes</b>	-	-	<b>\$209,500</b>
<b>FY 2023 Request</b>	-	-	<b>\$3,218,370</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$209,500</b>

## Grants – PPA Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
State Homeland Security Grant Program	\$610,000	\$594,686	\$616,186	\$21,500
Urban Area Security Initiative	\$705,000	\$689,684	\$711,184	\$21,500
Public Transportation Security Assistance	\$100,000	\$100,000	\$100,000	-
Port Security Grants	\$100,000	\$100,000	\$100,000	-
Presidential Residence Protection Assistance	\$12,700	-	-	-
Assistance to Firefighters Grants	\$360,000	\$370,000	\$370,000	-
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$370,000	\$370,000	-
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	-
Critical Infrastructure Cybersecurity Grant Program	-	-	\$80,000	\$80,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$263,000	\$275,500	\$350,000	\$74,500
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
High Risk Dam Safety	\$12,000	\$12,000	-	(\$12,000)
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
Emergency Food and Shelter Program - Humanitarian	-	-	\$24,000	\$24,000
<b>Total</b>	<b>\$3,019,700</b>	<b>\$3,008,870</b>	<b>\$3,218,370</b>	<b>\$209,500</b>
Subtotal Discretionary - Appropriation	\$3,019,700	\$3,008,870	\$3,218,370	\$209,500

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$20,215	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$129,037	\$141,537	\$141,537	-
41.0 Grants, Subsidies, and Contributions	\$2,870,448	\$2,847,118	\$3,056,618	\$209,500
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,019,700</b>	<b>\$3,008,870</b>	<b>\$3,218,370</b>	<b>\$209,500</b>

***State Homeland Security Grant Program – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$610,000	-	-	\$594,686	-	-	\$616,186	-	-	\$21,500
<b>Total</b>	-	-	<b>\$610,000</b>	-	-	<b>\$594,686</b>	-	-	<b>\$616,186</b>	-	-	<b>\$21,500</b>
Subtotal Discretionary - Appropriation	-	-	\$610,000	-	-	\$594,686	-	-	\$616,186	-	-	\$21,500

**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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$610,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$594,686</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$594,686</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$594,686</b>
Homeland Security Grant - Cyber	-	-	(\$38,500)
Nonprofit Security Grant Program	-	-	\$60,000
<b>Total Program Changes</b>	-	-	<b>\$21,500</b>
<b>FY 2023 Request</b>	-	-	<b>\$616,186</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$21,500</b>

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
State Homeland Security Grant Program	\$610,000	\$594,686	\$616,186	\$21,500
<b>Total</b>	<b>\$610,000</b>	<b>\$594,686</b>	<b>\$616,186</b>	<b>\$21,500</b>
Subtotal Discretionary - Appropriation	\$610,000	\$594,686	\$616,186	\$21,500

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$610,000	\$594,686	\$616,186	\$21,500
<b>Total - Non Pay Budget Object Class</b>	<b>\$610,000</b>	<b>\$594,686</b>	<b>\$616,186</b>	<b>\$21,500</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Grants to SLTT Governments	\$610,000	\$594,686	\$616,186	\$21,500
<b>Total - Non-Pay Cost Drivers</b>	<b>\$610,000</b>	<b>\$594,686</b>	<b>\$616,186</b>	<b>\$21,500</b>

**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.

**Urban Area Security Initiative – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Urban Area Security Initiative	-	-	\$705,000	-	-	\$689,684	-	-	\$711,184	-	-	\$21,500
<b>Total</b>	-	-	<b>\$705,000</b>	-	-	<b>\$689,684</b>	-	-	<b>\$711,184</b>	-	-	<b>\$21,500</b>
Subtotal Discretionary - Appropriation	-	-	\$705,000	-	-	\$689,684	-	-	\$711,184	-	-	\$21,500

**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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$705,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$689,684</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$689,684</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$689,684</b>
Homeland Security Grant - Cyber	-	-	(\$38,500)
Nonprofit Security Grant Program	-	-	\$60,000
<b>Total Program Changes</b>	-	-	<b>\$21,500</b>
<b>FY 2023 Request</b>	-	-	<b>\$711,184</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$21,500</b>

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Urban Area Security Initiative	\$705,000	\$689,684	\$711,184	\$21,500
<b>Total</b>	<b>\$705,000</b>	<b>\$689,684</b>	<b>\$711,184</b>	<b>\$21,500</b>
Subtotal Discretionary - Appropriation	\$705,000	\$689,684	\$711,184	\$21,500

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$705,000	\$689,684	\$711,184	\$21,500
<b>Total - Non Pay Budget Object Class</b>	<b>\$705,000</b>	<b>\$689,684</b>	<b>\$711,184</b>	<b>\$21,500</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Grants for High Threat	\$705,000	\$689,684	\$711,184	\$21,500
<b>Total - Non-Pay Cost Drivers</b>	<b>\$705,000</b>	<b>\$689,684</b>	<b>\$711,184</b>	<b>\$21,500</b>

**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.

***Public Transportation Security Assistance – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Transportation Security Assistance	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
<b>Total</b>	-	-	<b>\$100,000</b>	-	-	<b>\$100,000</b>	-	-	<b>\$100,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-

**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 other criteria 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**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$100,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$100,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$100,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$100,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$100,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Public Transportation Security Assistance	\$100,000	\$100,000	\$100,000	-
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$100,000	\$100,000	\$100,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$100,000	\$100,000	\$100,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Grants for Interstate and Local Transit Security Program	\$100,000	\$100,000	\$100,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Grants for Interstate and Local Transit Security Program:** 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.

**Port Security Grants – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Port Security Grants	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
<b>Total</b>	-	-	<b>\$100,000</b>	-	-	<b>\$100,000</b>	-	-	<b>\$100,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-

**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**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$100,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$100,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$100,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$100,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$100,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Port Security Grants	\$100,000	\$100,000	\$100,000	-
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$100,000	\$100,000	\$100,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$100,000	\$100,000	\$100,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Port Security Grants	\$100,000	\$100,000	\$100,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>-</b>

**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**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Residence Protection Assistance	-	-	\$12,700	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	<b>\$12,700</b>	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$12,700	-	-	-	-	-	-	-	-	-

**PPA Level II Description**

The Presidential Residence Protection Assistance (PRPA) grant program is the reimbursement vehicle to provide Federal funds to certain State and local law enforcement agencies reimbursing them for extraordinary personnel costs (operational and backfill overtime costs) incurred while protecting designated non-governmental residences of the President of the United States.



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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$12,700</b>
<b>FY 2022 President's Budget</b>	-	-	-
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	-
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Presidential Residence Protection Assistance	\$12,700	-	-	-
<b>Total</b>	<b>\$12,700</b>	-	-	-
Subtotal Discretionary - Appropriation	\$12,700	-	-	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$12,700	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$12,700</b>	-	-	-

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Presidential Residence Protection Assistance	\$12,700	-	-	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$12,700</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

No funds are requested for this program in FY 2023.

*Assistance to Firefighters Grants – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assistance to Firefighters Grants	-	-	\$360,000	-	-	\$370,000	-	-	\$370,000	-	-	-
<b>Total</b>	-	-	<b>\$360,000</b>	-	-	<b>\$370,000</b>	-	-	<b>\$370,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$360,000	-	-	\$370,000	-	-	\$370,000	-	-	-

**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. AFG provides direct financial assistance to eligible fire departments, nonaffiliated Emergency Medical Services organizations, and State Fire Training Academies. AFG funding is used 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$360,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$370,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$370,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$370,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$370,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Assistance to Firefighters Grants	\$360,000	\$370,000	\$370,000	-
<b>Total</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$360,000	\$370,000	\$370,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$360,000	\$370,000	\$370,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Assistance to Firefighters Grants	\$360,000	\$370,000	\$370,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	-

**Explanation of Non Pay Cost Driver**

**Assistance to Firefighters Grants:** FEMA provides financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment. 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**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$360,000	-	-	\$370,000	-	-	\$370,000	-	-	-
<b>Total</b>	-	-	<b>\$360,000</b>	-	-	<b>\$370,000</b>	-	-	<b>\$370,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$360,000	-	-	\$370,000	-	-	\$370,000	-	-	-

**PPA Level II Description**

The Staffing for Adequate Fire and Emergency Response (SAFER) grant program assists local fire departments with staffing and deployment capabilities 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$360,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$370,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$370,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$370,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$370,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$370,000	\$370,000	-
<b>Total</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$360,000	\$370,000	\$370,000	-

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$360,000	\$370,000	\$370,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$370,000	\$370,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$360,000</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>-</b>

**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. Grant funds help communities meet industry minimum standards and attain 24-hour staffing to provide adequate protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.

***Emergency Management Performance Grants – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Performance Grants	-	-	\$355,000	-	-	\$355,000	-	-	\$355,000	-	-	-
<b>Total</b>	-	-	<b>\$355,000</b>	-	-	<b>\$355,000</b>	-	-	<b>\$355,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$355,000	-	-	\$355,000	-	-	\$355,000	-	-	-

**PPA Level II Description**

The Emergency Management Performance Grant (EMPG) Program is a formula grant provided to assist in preparing for all hazards. Funds are provided to all 50 States and six 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$355,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$355,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$355,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$355,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$355,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	-
<b>Total</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$355,000	\$355,000	\$355,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$355,000	\$355,000	\$355,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>\$355,000</b>	<b>-</b>

**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 2023 funding will support 5,617 emergency managers across the Nation, as well as the development and updating of all-hazards emergency operations plans, whole community training and exercises, and interoperable communications.

***Critical Infrastructure Cybersecurity Grant – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Critical Infrastructure Cybersecurity Grant Program	-	-	-	-	-	-	-	-	\$80,000	-	-	\$80,000
<b>Total</b>	-	-	-	-	-	-	-	-	<b>\$80,000</b>	-	-	<b>\$80,000</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$80,000	-	-	\$80,000

**PPA Level II Description**

A CISA-led competitive cyber grant program through which private and public water, transportation, and energy providers may receive Federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks.



## Critical Infrastructure Cybersecurity Grant Program – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	-	-	-
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	-
Critical Infrastructure Cybersecurity Grant Program	-	-	\$80,000
<b>Total Program Changes</b>	-	-	<b>\$80,000</b>
<b>FY 2023 Request</b>	-	-	<b>\$80,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$80,000</b>

**Critical Infrastructure Cybersecurity Grant Program – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Critical Infrastructure Cybersecurity Grant Program	-	-	\$80,000	\$80,000
<b>Total</b>	-	-	<b>\$80,000</b>	<b>\$80,000</b>
Subtotal Discretionary - Appropriation	-	-	\$80,000	\$80,000

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	-	-	\$80,000	\$80,000
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$80,000</b>	<b>\$80,000</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Critical Infrastructure Cybersecurity Grants	-	-	\$80,000	\$80,000
<b>Total - Non-Pay Cost Drivers</b>	-	-	<b>\$80,000</b>	<b>\$80,000</b>

**Explanation of Non Pay Cost Driver**

**Critical Infrastructure Cybersecurity Grants** Private and public water, transportation, and energy providers may receive Federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks. Eligible entities will be determined by a risk-based process, enabling DHS to target specific elements of the public and private sectors. Emphasis will be on establishing appropriate governance and planning processes, identifying gaps and mitigating vulnerabilities. Private and public critical infrastructure providers will implement risk reduction strategies to protect critical infrastructure from cyber-attacks.

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

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$263,000	-	-	\$275,500	-	-	\$350,000	-	-	\$74,500
<b>Total</b>	-	-	<b>\$263,000</b>	-	-	<b>\$275,500</b>	-	-	<b>\$350,000</b>	-	-	<b>\$74,500</b>
Subtotal Discretionary - Appropriation	-	-	\$263,000	-	-	\$275,500	-	-	\$350,000	-	-	\$74,500

**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.

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:

<b>Risk MAP Funding Source</b> <i>(Dollars in Thousands)</i>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2023 President’s Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Appropriated Funds (Federal Assistance - Grants PPA)	\$263,000	\$275,500	\$350,000	\$74,500
Discretionary Fees	\$151,031	\$153,000	\$157,666	\$4,666
<b>Total</b>	<b>\$414,031</b>	<b>\$428,500</b>	<b>\$507,666</b>	<b>\$79,166</b>

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$263,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$275,500</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$275,500</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$275,500</b>
Flood Hazard Mapping and Risk Analysis	-	-	\$74,500
<b>Total Program Changes</b>	-	-	<b>\$74,500</b>
<b>FY 2023 Request</b>	-	-	<b>\$350,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$74,500</b>

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$263,000	\$275,500	\$350,000	\$74,500
<b>Total</b>	<b>\$263,000</b>	<b>\$275,500</b>	<b>\$350,000</b>	<b>\$74,500</b>
Subtotal Discretionary - Appropriation	\$263,000	\$275,500	\$350,000	\$74,500

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$20,215	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$129,037	\$141,537	\$141,537	-
41.0 Grants, Subsidies, and Contributions	\$113,748	\$113,748	\$188,248	\$74,500
<b>Total - Non Pay Budget Object Class</b>	<b>\$263,000</b>	<b>\$275,500</b>	<b>\$350,000</b>	<b>\$74,500</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Flood Hazard and Risk Analysis Program (RISK MAP) Program Costs	\$263,000	\$275,500	\$350,000	\$74,500
<b>Total - Non-Pay Cost Drivers</b>	<b>\$263,000</b>	<b>\$275,500</b>	<b>\$350,000</b>	<b>\$74,500</b>

**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 2023 will allow the program to initiate mapping of approximately 40,000 miles of waterways and to assess another 75,000 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.



***Regional Catastrophic Preparedness – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Catastrophic Preparedness	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
<b>Total</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-

**PPA Level II Description**

The Regional Catastrophic Preparedness Grant Program (RCPGP) builds regional capacity to manage catastrophic incidents by improving and expanding collaboration for catastrophic incident preparedness. Under the RCPGP, recipients are required to develop and deliver projects that address gaps in regional preparedness capabilities based on data-driven analyses of national preparedness data and key national-level guidance sources.

**Regional Catastrophic Preparedness – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$12,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$12,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$12,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$12,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$12,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Regional Catastrophic Preparedness – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$12,000	\$12,000	\$12,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$12,000	\$12,000	\$12,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Regional Catastrophic Preparedness:** Under the RCPGP, recipients are required to develop and deliver projects that address gaps in regional preparedness capabilities based on data-driven analyses of national preparedness data and key national-level guidance sources.

*High Risk Dam Safety – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
High Risk Dam Safety	-	-	\$12,000	-	-	\$12,000	-	-	-	-	-	(\$12,000)
<b>Total</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	-	-	-	<b>(\$12,000)</b>
Subtotal Discretionary - Appropriation	-	-	\$12,000	-	-	\$12,000	-	-	-	-	-	(\$12,000)

**PPA Level II Description**

The High Risk Dam Safety Grant Program provides technical, planning, design, and construction assistance in the form of grants for rehabilitation of eligible high hazard potential dams. Eligible applicants must be non-Federal sponsors, which include non-Federal governments and non-profit organizations. Eligible non-Federal dams are:

- located in a State or Territory with a State or Territorial dam safety program;
- classified as ‘high hazard potential by the dam safety agency in the State or Territory where the dam is located;
- has an emergency action plan approved by the State or Territorial dam safety agency; and
- the State or Territory in which the dam is located determines either of these criteria the dam fails to meet minimum dam safety standards of the State or Territory; and the dam poses an unacceptable risk to the public.

## High Risk Dam Safety – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	\$12,000
<b>FY 2022 President's Budget</b>	-	-	\$12,000
<b>FY 2023 Base Budget</b>	-	-	\$12,000
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	\$12,000
High Risk Dam Safety	-	-	(\$12,000)
<b>Total Program Changes</b>	-	-	(\$12,000)
<b>FY 2023 Request</b>	-	-	-
<b>FY 2022 TO FY 2023 Change</b>	-	-	(\$12,000)

**High Risk Dam Safety – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
High Risk Dam Safety	\$12,000	\$12,000	-	(\$12,000)
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	-	<b>(\$12,000)</b>
Subtotal Discretionary - Appropriation	\$12,000	\$12,000	-	(\$12,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$12,000	\$12,000	-	(\$12,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$12,000</b>	<b>\$12,000</b>	-	<b>(\$12,000)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
High Risk Dam Safety	\$12,000	\$12,000	-	(\$12,000)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>	<b>(\$12,000)</b>

**Explanation of Non Pay Cost Driver**

No funds are requested for this program in FY 2023.



*Emergency Food and Shelter – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Food and Shelter	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-
<b>Total</b>	-	-	<b>\$130,000</b>	-	-	<b>\$130,000</b>	-	-	<b>\$130,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-

**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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$130,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$130,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$130,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$130,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$130,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
<b>Total</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$130,000	\$130,000	\$130,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$130,000	\$130,000	\$130,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Emergency Food and Shelter:** The EFS program provides funding to supplement and expand the ongoing work of local social service organizations, both nonprofit and governmental, to provide shelter, food, and supportive services to individuals, families, and households who are at risk of or are experiencing hunger and/or homelessness. The non-pay EFS activity costs include funding to Local Recipient Organizations (LROs) to supplement mass shelter, mass feeding, food distribution, utility payments, and rental/mortgage assistance.

***Emergency Food and Shelter Program - Humanitarian – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Food and Shelter Program - Humanitarian	-	-	-	-	-	-	-	-	\$24,000	-	-	\$24,000
<b>Total</b>	-	-	-	-	-	-	-	-	<b>\$24,000</b>	-	-	<b>\$24,000</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$24,000	-	-	\$24,000

**PPA Level II Description**

The EFSP-H provides funds for critical resources to communities providing humanitarian relief to noncitizens released from DHS custody after crossing the southern border.

## Emergency Food and Shelter – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	-	-	-
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	-
Emergency Food & Shelter Program (EFSP) - Humanitarian	-	-	\$24,000
<b>Total Program Changes</b>	-	-	<b>\$24,000</b>
<b>FY 2023 Request</b>	-	-	<b>\$24,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$24,000</b>

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Emergency Food and Shelter Program - Humanitarian	-	-	\$24,000	\$24,000
<b>Total</b>	-	-	<b>\$24,000</b>	<b>\$24,000</b>
Subtotal Discretionary - Appropriation	-	-	\$24,000	\$24,000

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	-	-	\$24,000	\$24,000
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$24,000</b>	<b>\$24,000</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Emergency Food and Shelter - Humanitarian	-	-	\$24,000	\$24,000
<b>Total - Non-Pay Cost Drivers</b>	-	-	<b>\$24,000</b>	<b>\$24,000</b>

**Explanation of Non Pay Cost Driver**

**Emergency Food and Shelter – Humanitarian:** The ESFP-H program provides funding to communities across the nation to assist in providing food, shelter, transportation, and COVID-19 testing and care associated with recommended quarantining and isolation of noncitizens released from DHS custody after crossing the southern border.



*Education, Training, and Exercises – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	109	\$67,019	114	109	\$67,538	114	109	\$71,031	-	-	\$3,493
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-
Emergency Management Institute	86	85	\$21,520	86	85	\$22,030	94	89	\$30,777	8	4	\$8,747
U.S. Fire Administration	136	133	\$49,269	139	135	\$53,212	141	137	\$58,287	2	2	\$5,075
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Continuing Training Grants	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
National Exercise Program	45	43	\$19,084	46	44	\$19,820	50	48	\$21,024	4	4	\$1,204
<b>Total</b>	<b>381</b>	<b>370</b>	<b>\$287,892</b>	<b>385</b>	<b>373</b>	<b>\$293,600</b>	<b>399</b>	<b>383</b>	<b>\$312,119</b>	<b>14</b>	<b>10</b>	<b>\$18,519</b>
Subtotal Discretionary - Appropriation	381	370	\$287,892	385	373	\$293,600	399	383	\$312,119	14	10	\$18,519

**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, 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, SLTT, volunteer, public, and private sector officials to strengthen emergency management core competencies. Training is designed to increase the Nation’s capability to prepare for and mitigate hazards as it responds to and recovers 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, enhancing health and safety of first responders; 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 grants 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.

**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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$287,892</b>	<b>\$293,600</b>	<b>\$312,119</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$287,892</b>	<b>\$293,600</b>	<b>\$312,119</b>
Collections - Reimbursable Resources	\$1,141	\$1,141	\$1,141
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$289,033</b>	<b>\$294,741</b>	<b>\$313,260</b>
Obligations (Actual/Estimates/Projections)	\$289,033	\$294,741	\$313,260
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	381	385	399
Enacted/Request FTE	370	373	383
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	381	385	399
FTE (Actual/Estimates/Projections)	370	373	383

## Education, Training, and Exercises – PPA Collections – Reimbursable Resources

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Agriculture - Forest Service	-	-	\$7	-	-	\$7	-	-	\$7
Department of Defense - Army	-	-	\$4	-	-	\$4	-	-	\$4
Department of Health and Human Services - Department Wide	-	-	\$348	-	-	\$348	-	-	\$348
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$5	-	-	\$5	-	-	\$5
Department of Homeland Security - United States Coast Guard	-	-	\$31	-	-	\$31	-	-	\$31
Department of the Interior - Bureau of Land Management	-	-	\$100	-	-	\$100	-	-	\$100
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	\$5	-	-	\$5	-	-	\$5
Department of Justice - Federal Bureau of Investigation	-	-	\$20	-	-	\$20	-	-	\$20
Department of Justice - Office of Justice Programs	-	-	\$21	-	-	\$21	-	-	\$21
Department of Transportation	-	-	\$4	-	-	\$4	-	-	\$4
Department of Transportation - Pipeline & Hazardous Materials Safety Admin	-	-	\$9	-	-	\$9	-	-	\$9
Department of Veterans Affairs	-	-	\$83	-	-	\$83	-	-	\$83
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$504	-	-	\$504	-	-	\$504
<b>Total Collections</b>	-	-	<b>\$1,141</b>	-	-	<b>\$1,141</b>	-	-	<b>\$1,141</b>

## Education, Training, and Exercises – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>381</b>	<b>370</b>	<b>\$287,892</b>
<b>FY 2022 President's Budget</b>	<b>385</b>	<b>373</b>	<b>\$293,600</b>
<b>FY 2023 Base Budget</b>	<b>385</b>	<b>373</b>	<b>\$293,600</b>
<b>Total Technical Changes</b>	-	-	-
Transfer of DHS Continuity of Government from DHS/A&O	4	4	\$858
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	\$233
<b>Total Transfers</b>	<b>4</b>	<b>4</b>	<b>\$1,091</b>
Civilian Pay Raise Total	-	-	\$1,723
Annualization of Prior Year Pay Raise	-	-	\$323
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$10
Annualization of National Exercise Division Exercises	-	-	\$91
Annualization of Wildland-Urban Interface (WUI) Fire Outreach and Training	-	1	\$229
National Fire Academy Learning Management System	-	-	\$296
<b>Total Pricing Changes</b>	-	<b>1</b>	<b>\$2,672</b>
<b>Total Adjustments-to-Base</b>	<b>4</b>	<b>5</b>	<b>\$3,763</b>
<b>FY 2023 Current Services</b>	<b>389</b>	<b>378</b>	<b>\$297,363</b>
Deferred Maintenance and Repair	-	-	\$5,055
Emergency Management Institute (EMI) Revitalization	8	4	\$8,000
National Fire Incident Reporting System (NFIRS)	2	1	\$1,260
Training Exercises	-	-	\$441
<b>Total Program Changes</b>	<b>10</b>	<b>5</b>	<b>\$14,756</b>
<b>FY 2023 Request</b>	<b>399</b>	<b>383</b>	<b>\$312,119</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>14</b>	<b>10</b>	<b>\$18,519</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	109	\$12,210	\$112.02	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	-	-	\$524	\$4.81
Emergency Management Institute	86	85	\$11,958	\$140.68	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	8	4	\$1,619	\$11.60
U.S. Fire Administration	136	133	\$17,380	\$130.68	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	2	2	\$1,155	\$6.45
National Exercise Program	45	43	\$5,760	\$133.95	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	4	4	\$1,054	\$10.41
<b>Total</b>	<b>381</b>	<b>370</b>	<b>\$47,308</b>	<b>\$127.86</b>	<b>385</b>	<b>373</b>	<b>\$49,643</b>	<b>\$133.09</b>	<b>399</b>	<b>383</b>	<b>\$53,995</b>	<b>\$140.98</b>	<b>14</b>	<b>10</b>	<b>\$4,352</b>	<b>\$7.89</b>
Subtotal Discretionary - Appropriation	381	370	\$47,308	\$127.86	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	14	10	\$4,352	\$7.89

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$33,589	\$34,848	\$37,973	\$3,125
11.5 Other Personnel Compensation	\$1,891	\$1,956	\$2,087	\$131
12.1 Civilian Personnel Benefits	\$11,828	\$12,839	\$13,935	\$1,096
<b>Total - Personnel Compensation and Benefits</b>	<b>\$47,308</b>	<b>\$49,643</b>	<b>\$53,995</b>	<b>\$4,352</b>
<b>Positions and FTE</b>				
Positions - Civilian	381	385	399	14
FTE - Civilian	370	373	383	10

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Center for Domestic Preparedness	\$54,809	\$54,809	\$57,778	\$2,969
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	-
Emergency Management Institute	\$9,562	\$9,562	\$16,690	\$7,128
U.S. Fire Administration	\$31,889	\$34,863	\$38,783	\$3,920
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	-
Continuing Training Grants	\$12,000	\$12,000	\$12,000	-
National Exercise Program	\$13,324	\$13,723	\$13,873	\$150
<b>Total</b>	<b>\$240,584</b>	<b>\$243,957</b>	<b>\$258,124</b>	<b>\$14,167</b>
Subtotal Discretionary - Appropriation	\$240,584	\$243,957	\$258,124	\$14,167

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$7,258	\$7,258	\$8,691	\$1,433
22.0 Transportation of Things	\$62	\$62	\$62	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, & Miscellaneous	\$3,772	\$3,772	\$3,772	-
24.0 Printing and Reproduction	\$324	\$324	\$324	-
25.1 Advisory & Assistance Services	\$4,349	\$4,899	\$10,744	\$5,845
25.2 Other Services from Non-Federal Sources	\$103,674	\$104,073	\$105,160	\$1,087
25.3 Other Purchases of goods and services	\$2,105	\$4,529	\$4,529	-
25.4 Operations & Maintenance of Facilities	\$10,883	\$10,883	\$15,938	\$5,055
25.7 Operation & Maintenance of Equipment	\$3,953	\$3,953	\$4,700	\$747
26.0 Supplies & Materials	\$1,314	\$1,314	\$1,314	-
31.0 Equipment	\$4,839	\$4,839	\$4,839	-
32.0 Land and Structures	\$3,528	\$3,528	\$3,528	-
41.0 Grants, Subsidies, and Contributions	\$94,516	\$94,516	\$94,516	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$240,584</b>	<b>\$243,957</b>	<b>\$258,124</b>	<b>\$14,167</b>



**Center for Domestic Preparedness – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	109	\$67,019	114	109	\$67,538	114	109	\$71,031	-	-	\$3,493
<b>Total</b>	<b>114</b>	<b>109</b>	<b>\$67,019</b>	<b>114</b>	<b>109</b>	<b>\$67,538</b>	<b>114</b>	<b>109</b>	<b>\$71,031</b>	-	-	<b>\$3,493</b>
Subtotal Discretionary - Appropriation	114	109	\$67,019	114	109	\$67,538	114	109	\$71,031	-	-	\$3,493

**PPA Level II Description**

The Center for Domestic Preparedness (CDP) focuses on specialized training for SLTT emergency responders and students on skills tied to national priorities, particularly those related to incidents involving chemical, biological, and radiological agents; and, mass casualty incidents. The CDP travels and trains SLTT responders from seventeen emergency disciplines on a non-reimbursable basis, 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 Ordnance Biological Radiological Training Facility 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 fully-scoped training hospital dedicated to training healthcare professionals and students in disaster preparedness and mass casualty operations in a hospital environment. The CDP also provides training to other Federal and international partners on a reimbursable basis and supports FEMA mission readiness efforts and future response and recovery events through hosting Incident Management Assistance Team (IMAT) Academy, FEMA Surge, and FEMA Corps training.

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>114</b>	<b>109</b>	<b>\$67,019</b>
<b>FY 2022 President's Budget</b>	<b>114</b>	<b>109</b>	<b>\$67,538</b>
<b>FY 2023 Base Budget</b>	<b>114</b>	<b>109</b>	<b>\$67,538</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$441
Annualization of Prior Year Pay Raise	-	-	\$83
<b>Total Pricing Changes</b>	-	-	<b>\$524</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$524</b>
<b>FY 2023 Current Services</b>	<b>114</b>	<b>109</b>	<b>\$68,062</b>
Deferred Maintenance and Repair	-	-	\$2,528
Training Exercises	-	-	\$441
<b>Total Program Changes</b>	-	-	<b>\$2,969</b>
<b>FY 2023 Request</b>	<b>114</b>	<b>109</b>	<b>\$71,031</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$3,493</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	109	\$12,210	\$112.02	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	-	-	\$524	\$4.81
<b>Total</b>	<b>114</b>	<b>109</b>	<b>\$12,210</b>	<b>\$112.02</b>	<b>114</b>	<b>109</b>	<b>\$12,729</b>	<b>\$116.78</b>	<b>114</b>	<b>109</b>	<b>\$13,253</b>	<b>\$121.59</b>	<b>-</b>	<b>-</b>	<b>\$524</b>	<b>\$4.81</b>
Subtotal Discretionary - Appropriation	114	109	\$12,210	\$112.02	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	-	-	\$524	\$4.81

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$8,669	\$8,933	\$9,302	\$369
11.5 Other Personnel Compensation	\$488	\$503	\$523	\$20
12.1 Civilian Personnel Benefits	\$3,053	\$3,293	\$3,428	\$135
<b>Total - Personnel Compensation and Benefits</b>	<b>\$12,210</b>	<b>\$12,729</b>	<b>\$13,253</b>	<b>\$524</b>
<b>Positions and FTE</b>				
Positions - Civilian	114	114	114	-
FTE - Civilian	109	109	109	-

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Center for Domestic Preparedness	109	\$12,210	\$112.02	109	\$12,729	\$116.78	109	\$13,253	\$121.59	-	\$524	\$4.81
<b>Total - Pay Cost Drivers</b>	<b>109</b>	<b>\$12,210</b>	<b>\$112.02</b>	<b>109</b>	<b>\$12,729</b>	<b>\$116.78</b>	<b>109</b>	<b>\$13,253</b>	<b>\$121.59</b>	<b>-</b>	<b>\$524</b>	<b>\$4.81</b>

**Explanation of Pay Cost Driver**

**Center for Domestic Preparedness:** Funding supports the salaries and benefits for the personnel at the CDP that operate and support the specialized all-hazards preparedness training to SLTT emergency responders. The CDP has five directorates and the Superintendent’s office. The directorates include Training and Education, Business Operations, External Affairs, Human Resources and Quality Assurance. The change from FY 2022 to FY 2023 represents civilian pay raise factors and the annualization of prior year pay raise.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Center for Domestic Preparedness	\$54,809	\$54,809	\$57,778	\$2,969
<b>Total</b>	<b>\$54,809</b>	<b>\$54,809</b>	<b>\$57,778</b>	<b>\$2,969</b>
Subtotal Discretionary - Appropriation	\$54,809	\$54,809	\$57,778	\$2,969

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
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, & Miscellaneous	\$2,140	\$2,140	\$2,140	-
24.0 Printing and Reproduction	\$225	\$225	\$225	-
25.1 Advisory & Assistance Services	\$507	\$507	\$507	-
25.2 Other Services from Non-Federal Sources	\$40,594	\$40,594	\$41,035	\$441
25.4 Operations & Maintenance of Facilities	\$400	\$400	\$2,928	\$2,528
25.7 Operation & Maintenance of Equipment	\$140	\$140	\$140	-
26.0 Supplies & Materials	\$500	\$500	\$500	-
31.0 Equipment	\$2,500	\$2,500	\$2,500	-
32.0 Land and Structures	\$1,778	\$1,778	\$1,778	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$54,809</b>	<b>\$54,809</b>	<b>\$57,778</b>	<b>\$2,969</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Development and Delivery of Curricula	\$32,157	\$32,157	\$32,598	\$441
Facilities Management	\$13,484	\$13,484	\$16,012	\$2,528
Information Technology	\$6,307	\$6,307	\$6,307	-
Data Collection and Analysis	\$2,861	\$2,861	\$2,861	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$54,809</b>	<b>\$54,809</b>	<b>\$57,778</b>	<b>\$2,969</b>

### Explanation of Non Pay Cost Drivers

**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 “Instill Equity as a Foundation of Emergency Management” and Strategic Goal 3 “Promote and Sustain a Ready FEMA and Prepared Nation.” 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, train-the-trainer programs, and a variety of online delivery modalities. 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. The increase from FY 2022 to FY 2023 will support training exercises.

Approximately 16,000 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: Mass Casualty Response, Personal Protective Measures, Improvised Explosive Device Search Procedures, Hazardous Materials Operations, Environmental Health Training in Emergency Response, Emergency Response to Biological Incidents, Managing Public Information for All Hazards Incidents, Bomb Threat Management Planning, Active Shooter Threat Training Program and Instructor Training Courses. The 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 one million square feet, located on 187 non-contiguous 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; two computer labs, and multiple large training venues. The campus includes a lodging complex, which is comprised of eight multiple story dormitories with a capability to lodge 600 personnel, five administration buildings, and an adjacent warehouse.

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 three 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 from FY 2022 to FY 2023 will support deferred maintenance and repairs.

**Information Technology:** Funding for IT support provides for help desk operations, development of expanding online training delivery systems to support Interactive Multimedia Instruction (IMI), Virtual Instructor-Led Training (VILT), Podcasts, and YouTube videos in response to increased demand for virtual training delivery modalities, online testing and evaluation, on-site and virtual classroom support, student record archives, FEMA analytics, and staff support through a firm-fixed-price contract with approximately 30 contractor staff. This support includes two certified and accredited FEMA systems, both of which are independent of the FEMA Enterprise Network. The systems, infrastructure and resources funded are in support of the CDP Network which provides the backbone, security, and switching infrastructure for all CDP training related IT administration and functions. Additionally, hosted on the CDP Network is the CDP Training Administration System (CTAS) which is a secure, public facing website and training administration application developed in house to provide administrative management, online course delivery, and reporting of all training related activities provided or hosted by the CDP. CTAS also provides the FEMA Student Identification Number system used by all FEMA, State, local, tribal, and territorial emergency responder communities; thus, eliminating the use of social security numbers for tracking purposes.

**Data Collection and Analysis:** CDP collects and displays responder data in a graphical interface. The CDP Analytics module is built into 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.

**Center for Homeland Defense and Security – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-
<b>Total</b>	-	-	<b>\$18,000</b>	-	-	<b>\$18,000</b>	-	-	<b>\$18,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$18,000	-	-	\$18,000	-	-	\$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 leadership 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***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$18,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$18,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$18,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$18,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$18,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	-
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$18,000	\$18,000	\$18,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.2 Other Services from Non-Federal Sources	\$18,000	\$18,000	\$18,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Contracts to Support CHDS	\$18,000	\$18,000	\$18,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Contracts to Support CHDS:** CHDS offers a Master of Arts degree program, several executive leadership programs, a University Agency Partnership Initiative, and executive education seminars to governors, mayors, and other State and local leaders, covering the costs of the SLTT student travel. 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.

***Emergency Management Institute – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Institute	86	85	\$21,520	86	85	\$22,030	94	89	\$30,777	8	4	\$8,747
<b>Total</b>	<b>86</b>	<b>85</b>	<b>\$21,520</b>	<b>86</b>	<b>85</b>	<b>\$22,030</b>	<b>94</b>	<b>89</b>	<b>\$30,777</b>	<b>8</b>	<b>4</b>	<b>\$8,747</b>
Subtotal Discretionary - Appropriation	86	85	\$21,520	86	85	\$22,030	94	89	\$30,777	8	4	\$8,747

**PPA Level II Description**

The Emergency Management Institute (EMI) is the emergency management community's flagship training institution for Federal, SLTT governments, volunteer, public, and private sector officials to strengthen emergency management core competencies. The 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. The EMI programs enable disaster risk reduction nationally and strengthens FEMA's organizational foundation. The EMI trains more than two 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>86</b>	<b>85</b>	<b>\$21,520</b>
<b>FY 2022 President's Budget</b>	<b>86</b>	<b>85</b>	<b>\$22,030</b>
<b>FY 2023 Base Budget</b>	<b>86</b>	<b>85</b>	<b>\$22,030</b>
<b>Total Technical Changes</b>	-	-	-
Transfer for SLTT Training Stipend from OS/RR to FA/ETE	-	-	\$233
<b>Total Transfers</b>	-	-	<b>\$233</b>
Civilian Pay Raise Total	-	-	\$433
Annualization of Prior Year Pay Raise	-	-	\$81
<b>Total Pricing Changes</b>	-	-	<b>\$514</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$747</b>
<b>FY 2023 Current Services</b>	<b>86</b>	<b>85</b>	<b>\$22,777</b>
Emergency Management Institute (EMI) Revitalization	8	4	\$8,000
<b>Total Program Changes</b>	<b>8</b>	<b>4</b>	<b>\$8,000</b>
<b>FY 2023 Request</b>	<b>94</b>	<b>89</b>	<b>\$30,777</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>8</b>	<b>4</b>	<b>\$8,747</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Management Institute	86	85	\$11,958	\$140.68	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	8	4	\$1,619	\$11.60
<b>Total</b>	<b>86</b>	<b>85</b>	<b>\$11,958</b>	<b>\$140.68</b>	<b>86</b>	<b>85</b>	<b>\$12,468</b>	<b>\$146.68</b>	<b>94</b>	<b>89</b>	<b>\$14,087</b>	<b>\$158.28</b>	<b>8</b>	<b>4</b>	<b>\$1,619</b>	<b>\$11.60</b>
Subtotal Discretionary - Appropriation	86	85	\$11,958	\$140.68	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	8	4	\$1,619	\$11.60

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$8,490	\$8,749	\$9,917	\$1,168
11.5 Other Personnel Compensation	\$478	\$493	\$538	\$45
12.1 Civilian Personnel Benefits	\$2,990	\$3,226	\$3,632	\$406
<b>Total - Personnel Compensation and Benefits</b>	<b>\$11,958</b>	<b>\$12,468</b>	<b>\$14,087</b>	<b>\$1,619</b>
<b>Positions and FTE</b>				
Positions - Civilian	86	86	94	8
FTE - Civilian	85	85	89	4

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Emergency Management Institute	85	\$11,958	\$140.68	85	\$12,468	\$146.68	89	\$14,087	\$158.28	4	\$1,619	\$11.60
<b>Total - Pay Cost Drivers</b>	<b>85</b>	<b>\$11,958</b>	<b>\$140.68</b>	<b>85</b>	<b>\$12,468</b>	<b>\$146.68</b>	<b>89</b>	<b>\$14,087</b>	<b>\$158.28</b>	<b>4</b>	<b>\$1,619</b>	<b>\$11.60</b>

**Explanation of Pay Cost Driver**

**Emergency Management Institute:** Funding provides for the salaries and benefits of the personnel 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 two million public and private students annually. The change from FY 2022 to FY 2023 represents civilian pay raise factors, the annualization of prior year pay raise, and the revitalization of the EMI.

**Emergency Management Institute – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Emergency Management Institute	\$9,562	\$9,562	\$16,690	\$7,128
<b>Total</b>	<b>\$9,562</b>	<b>\$9,562</b>	<b>\$16,690</b>	<b>\$7,128</b>
Subtotal Discretionary - Appropriation	\$9,562	\$9,562	\$16,690	\$7,128

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$265	\$265	\$1,698	\$1,433
22.0 Transportation of Things	\$31	\$31	\$31	-
23.3 Communications, Utilities, & Miscellaneous	\$117	\$117	\$117	-
24.0 Printing and Reproduction	\$9	\$9	\$9	-
25.1 Advisory & Assistance Services	-	-	\$5,695	\$5,695
25.2 Other Services from Non-Federal Sources	\$6,489	\$6,489	\$6,489	-
26.0 Supplies & Materials	\$181	\$181	\$181	-
31.0 Equipment	\$729	\$729	\$729	-
41.0 Grants, Subsidies, and Contributions	\$1,741	\$1,741	\$1,741	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$9,562</b>	<b>\$9,562</b>	<b>\$16,690</b>	<b>\$7,128</b>



**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Development and Delivery of Curricula	\$8,960	\$8,960	\$12,787	\$3,827
Information Technology	\$337	\$337	\$1,812	\$1,475
Other Costs	\$265	\$265	\$2,091	\$1,826
<b>Total - Non-Pay Cost Drivers</b>	<b>\$9,562</b>	<b>\$9,562</b>	<b>\$16,690</b>	<b>\$7,128</b>

**Explanation of Non Pay Cost Drivers**

**Development and Delivery of Curricula:** With a mission focused 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, 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 meet the specific training needs for the SLTT community across the Nation. EMI utilizes various modalities to reach its audience, including residential and offsite traditional classroom training, virtual instruction, online learning through the independent study tool, and exercise-based scenarios. The increase from FY 2022 to FY 2023 will support the revitalization of the EMI.

**Information Technology:** EMI's focus will be on the enhancement and expansion of our online training delivery platform as to support the growing demand for virtual training delivery. To gain efficiencies 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 increase from FY 2022 to FY 2023 will support the revitalization of the EMI.

**Other Costs:** The increase from FY 2022 to FY 2023 will provide overall support to the revitalization of the 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***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	136	133	\$49,269	139	135	\$53,212	141	137	\$58,287	2	2	\$5,075
<b>Total</b>	<b>136</b>	<b>133</b>	<b>\$49,269</b>	<b>139</b>	<b>135</b>	<b>\$53,212</b>	<b>141</b>	<b>137</b>	<b>\$58,287</b>	<b>2</b>	<b>2</b>	<b>\$5,075</b>
Subtotal Discretionary - Appropriation	136	133	\$49,269	139	135	\$53,212	141	137	\$58,287	2	2	\$5,075

**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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	136	133	\$49,269
<b>FY 2022 President's Budget</b>	139	135	\$53,212
<b>FY 2023 Base Budget</b>	139	135	\$53,212
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$637
Annualization of Prior Year Pay Raise	-	-	\$119
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$7
Annualization of Wildland-Urban Interface (WUI) Fire Outreach and Training	-	1	\$229
National Fire Academy Learning Management System	-	-	\$296
<b>Total Pricing Changes</b>	-	1	<b>\$1,288</b>
<b>Total Adjustments-to-Base</b>	-	1	<b>\$1,288</b>
<b>FY 2023 Current Services</b>	139	136	<b>\$54,500</b>
Deferred Maintenance and Repair	-	-	\$2,527
National Fire Incident Reporting System (NFIRS)	2	1	\$1,260
<b>Total Program Changes</b>	2	1	<b>\$3,787</b>
<b>FY 2023 Request</b>	141	137	<b>\$58,287</b>
<b>FY 2022 TO FY 2023 Change</b>	2	2	<b>\$5,075</b>

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
U.S. Fire Administration	136	133	\$17,380	\$130.68	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	2	2	\$1,155	\$6.45
<b>Total</b>	<b>136</b>	<b>133</b>	<b>\$17,380</b>	<b>\$130.68</b>	<b>139</b>	<b>135</b>	<b>\$18,349</b>	<b>\$135.92</b>	<b>141</b>	<b>137</b>	<b>\$19,504</b>	<b>\$142.36</b>	<b>2</b>	<b>2</b>	<b>\$1,155</b>	<b>\$6.45</b>
Subtotal Discretionary - Appropriation	136	133	\$17,380	\$130.68	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	2	2	\$1,155	\$6.45

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$12,340	\$12,885	\$13,710	\$825
11.5 Other Personnel Compensation	\$695	\$721	\$760	\$39
12.1 Civilian Personnel Benefits	\$4,345	\$4,743	\$5,034	\$291
<b>Total - Personnel Compensation and Benefits</b>	<b>\$17,380</b>	<b>\$18,349</b>	<b>\$19,504</b>	<b>\$1,155</b>
<b>Positions and FTE</b>				
Positions - Civilian	136	139	141	2
FTE - Civilian	133	135	137	2

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
U.S Fire Administration	133	\$17,380	\$130.68	135	\$18,349	\$135.92	137	\$19,504	\$142.36	2	\$1,155	\$6.45
<b>Total - Pay Cost Drivers</b>	<b>133</b>	<b>\$17,380</b>	<b>\$130.68</b>	<b>135</b>	<b>\$18,349</b>	<b>\$135.92</b>	<b>137</b>	<b>\$19,504</b>	<b>\$142.36</b>	<b>2</b>	<b>\$1,155</b>	<b>\$6.45</b>

### Explanation of Pay Cost Driver

**U.S. Fire Administration:** 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.

11 FTE support the overall management and administration of USFA. 48 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. 38 FTEs support the operation and maintenance of the NETC campus, including admissions and student services and the operation and maintenance of facilities. 40 FTEs support the National Fire Programs Division which supports Federal and State ready access, the expansion of outreach efforts and social media expansion, fire incident data collection, 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 2022 to FY 2023 represents civilian pay raise factors, prior year pay raise, NFIRS, and the annualization of WUI.

## U.S. Fire Administration – PPA Level II

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
U.S. Fire Administration	\$31,889	\$34,863	\$38,783	\$3,920
<b>Total</b>	<b>\$31,889</b>	<b>\$34,863</b>	<b>\$38,783</b>	<b>\$3,920</b>
Subtotal Discretionary - Appropriation	\$31,889	\$34,863	\$38,783	\$3,920

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$155	\$155	\$155	-
22.0 Transportation of Things	\$6	\$6	\$6	-
23.2 Rental Payments to Others	\$7	\$7	\$7	-
23.3 Communications, Utilities, & Miscellaneous	\$1,515	\$1,515	\$1,515	-
24.0 Printing and Reproduction	\$90	\$90	\$90	-
25.1 Advisory & Assistance Services	\$3,835	\$4,385	\$4,385	-
25.2 Other Services from Non-Federal Sources	\$6,426	\$6,426	\$7,072	\$646
25.3 Other Purchases of goods and services	-	\$2,424	\$2,424	-
25.4 Operations & Maintenance of Facilities	\$10,483	\$10,483	\$13,010	\$2,527
25.7 Operation & Maintenance of Equipment	\$3,813	\$3,813	\$4,560	\$747
26.0 Supplies & Materials	\$618	\$618	\$618	-
31.0 Equipment	\$1,416	\$1,416	\$1,416	-
32.0 Land and Structures	\$1,750	\$1,750	\$1,750	-
41.0 Grants, Subsidies, and Contributions	\$1,775	\$1,775	\$1,775	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$31,889</b>	<b>\$34,863</b>	<b>\$38,783</b>	<b>\$3,920</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Facilities Management, Operations and Support	\$15,896	\$15,896	\$18,423	\$2,527
Development and Delivery of Curricula to Fire and EMS Sector	\$5,542	\$8,516	\$8,516	-
Information Technology Systems and Tools	\$5,436	\$5,436	\$6,829	\$1,393
Data Collection, Analysis, Prevention and Publication	\$3,035	\$3,035	\$3,035	-
Other Costs	\$1,980	\$1,980	\$1,980	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$31,889</b>	<b>\$34,863</b>	<b>\$38,783</b>	<b>\$3,920</b>

### Explanation of Non Pay Cost Drivers

**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 and supports the Fallen Firefighter Memorial costs of approximately \$394,000. The increase from FY 2022 to FY 2023 will support deferred maintenance and repairs.

**Development and Delivery of Curricula to Fire and Emergency Medical Services Sector:** The NFA develops and delivers training in 13 curriculum areas that include executive development, hazardous materials, emergency medical services, and community risk reduction to over 100,000 career and volunteer 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 2023 Budget will support the sustainment of 550 existing NFA training and education courses in all delivery formats as well as on-going curriculum maintenance. The NFA is in the process of revising key curriculum with a focus in Executive Fire Officer (EFO), Managing Officer (MO), and Fire Investigation Sciences, and Emergency Medical Services. These revisions include new curriculum, increased student touch points (online pre-course and mediated studies), and additional on-sight evidence-based learning environment. These requirements are key to Building a Culture of Preparedness and Readyng the Nation for Catastrophic Disasters in the Fire and Emergency Medical Services arenas.

**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 increase from FY 2022 to FY 2023 will support NFIRS.

**Data Collection, Analysis, Prevention and Publication:** The National Fire Programs (NFP) division manages the USFA data collection and analysis, research efforts in fire science technology, fire prevention and community outreach, and first responder health, safety, and effectiveness. NFP provides prevention, community risk reduction, and public education programs, manages the USFA Internet and the NETC Library. In addition, programs designed to support fire and emergency medical services response to local, regional, and national emergencies are developed and maintained by NFP, to include technical assistance programs to fire and emergency services sectors, and a targeted focus on wildland urban interface (WUI) fire challenges. These funds support the collection, analysis, publication, outreach dissemination, and marketing of information related to the Nation’s fire problem.

**Other Costs:** These funds provide overall support to USFA programs and activities through staff training, supplies and materials, travel, printing, 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***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
<b>Total</b>	-	-	<b>\$101,000</b>	-	-	<b>\$101,000</b>	-	-	<b>\$101,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-

**PPA Level II Description**

The National Domestic Preparedness Consortium (NDPC) provides first responders with a comprehensive, all-hazards training program that includes a focus on weapons of mass destruction (WMD), CBRNE agents, natural hazards, and natural disasters aimed to improve their capacity to prevent, protect against, respond to, and recover from all hazardous 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**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$101,000</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$101,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$101,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$101,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	<b>\$101,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	-
<b>Total</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	-
Subtotal Discretionary - Appropriation	\$101,000	\$101,000	\$101,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.2 Other Services from Non-Federal Sources	\$22,000	\$22,000	\$22,000	-
41.0 Grants, Subsidies, and Contributions	\$79,000	\$79,000	\$79,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	-

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Cooperative Agreements	\$79,000	\$79,000	\$79,000	-
Interagency Agreements	\$22,000	\$22,000	\$22,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>\$101,000</b>	<b>-</b>

**Explanation of Non Pay Cost Drivers**

**Cooperative Agreements:** The NDPC identifies, develops, tests, and delivers training to State, local, tribal, and territorial (SLTT) emergency response providers, provides on-site and mobile training at the performance and management and planning levels, and facilitates the delivery of training by other training partners of FEMA and DHS. Through collaboration, FEMA and the NDPC members address long-term trends that influence national preparedness – including rising disaster costs, new technology, an older and more diverse population, and emerging threats such as cybersecurity. Specifically, the NDPC program supports training that closes core capability area gaps identified in recent National Preparedness Reports. The primary topics of training delivered by NDPC members related to weapons of mass destruction include chemical, biological, radiological, nuclear, and explosives. This training also includes a focus on natural hazards and surface transportation. In FY 2023 FEMA will award \$79.0M to six members of the NDPC via cooperative agreement as follows: Louisiana State University \$22.0M; New Mexico Tech \$22.0M; Texas A&M University \$25.0M, Transportation Technology Center Inc. \$5.0M and University of Hawaii \$5.0M.

**Interagency Agreements:** In FY 2023 FEMA will award \$22.0M to the Department of Energy (DOE), National Nuclear Security Administration (NNSA) via an Inter-Agency Agreement, covering the costs of SLTT student travel. Training under this agreement is the same as the other NDPC members above but has a primary focus on radiological and nuclear training. The DOE/NNSA is a member of the NDPC and is authorized by congressional action to conduct radiological and nuclear themed training in all 50 States and U.S. territories for the nations' emergency response community.

**Continuing Training Grants – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuing Training Grants	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
<b>Total</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	<b>\$12,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-

**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. The CTG funding is 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.

## Continuing Training Grants – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	\$12,000
<b>FY 2022 President's Budget</b>	-	-	\$12,000
<b>FY 2023 Base Budget</b>	-	-	\$12,000
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	\$12,000
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	\$12,000
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Continuing Training Grants	\$12,000	\$12,000	\$12,000	-
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$12,000	\$12,000	\$12,000	-

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
41.0 Grants, Subsidies, and Contributions	\$12,000	\$12,000	\$12,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Continuing Training Grants	\$12,000	\$12,000	\$12,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Continuing Training Grants:** The CTG funding is 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 – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Exercise Program	45	43	\$19,084	46	44	\$19,820	50	48	\$21,024	4	4	\$1,204
<b>Total</b>	<b>45</b>	<b>43</b>	<b>\$19,084</b>	<b>46</b>	<b>44</b>	<b>\$19,820</b>	<b>50</b>	<b>48</b>	<b>\$21,024</b>	<b>4</b>	<b>4</b>	<b>\$1,204</b>
Subtotal Discretionary - Appropriation	45	43	\$19,084	46	44	\$19,820	50	48	\$21,024	4	4	\$1,204

**PPA Level II Description**

The National Exercise Program (NEP) supports exercise design, coordination, conduct, and evaluation 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 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 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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	45	43	\$19,084
<b>FY 2022 President's Budget</b>	46	44	\$19,820
<b>FY 2023 Base Budget</b>	46	44	\$19,820
<b>Total Technical Changes</b>	-	-	-
Transfer of DHS Continuity of Government from DHS/A&O	4	4	\$858
<b>Total Transfers</b>	4	4	\$858
Civilian Pay Raise Total	-	-	\$212
Annualization of Prior Year Pay Raise	-	-	\$40
Pay Raise Annualization of FY 2022 Program Changes	-	-	\$3
Annualization of National Exercise Division Exercises	-	-	\$91
<b>Total Pricing Changes</b>	-	-	\$346
<b>Total Adjustments-to-Base</b>	4	4	\$1,204
<b>FY 2023 Current Services</b>	50	48	\$21,024
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	50	48	\$21,024
<b>FY 2022 TO FY 2023 Change</b>	4	4	\$1,204

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

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Exercise Program	45	43	\$5,760	\$133.95	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	4	4	\$1,054	\$10.41
<b>Total</b>	<b>45</b>	<b>43</b>	<b>\$5,760</b>	<b>\$133.95</b>	<b>46</b>	<b>44</b>	<b>\$6,097</b>	<b>\$138.57</b>	<b>50</b>	<b>48</b>	<b>\$7,151</b>	<b>\$148.98</b>	<b>4</b>	<b>4</b>	<b>\$1,054</b>	<b>\$10.41</b>
Subtotal Discretionary - Appropriation	45	43	\$5,760	\$133.95	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	4	4	\$1,054	\$10.41

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$4,090	\$4,281	\$5,044	\$763
11.5 Other Personnel Compensation	\$230	\$239	\$266	\$27
12.1 Civilian Personnel Benefits	\$1,440	\$1,577	\$1,841	\$264
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,760</b>	<b>\$6,097</b>	<b>\$7,151</b>	<b>\$1,054</b>
<b>Positions and FTE</b>				
Positions - Civilian	45	46	50	4
FTE - Civilian	43	44	48	4

**Pay Cost Drivers***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Exercise Program	43	\$5,760	\$133.95	44	\$6,097	\$138.57	48	\$7,151	\$148.98	4	\$1,054	\$10.41
<b>Total - Pay Cost Drivers</b>	<b>43</b>	<b>\$5,760</b>	<b>\$133.95</b>	<b>44</b>	<b>\$6,097</b>	<b>\$138.57</b>	<b>48</b>	<b>\$7,151</b>	<b>\$148.98</b>	<b>4</b>	<b>\$1,054</b>	<b>\$10.41</b>

**Explanation of Pay Cost Driver**

**National Exercise Program:** Funding provides for the salaries and benefits of 44 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 2022 to FY 2023 represents civilian pay raise factors, the annualization of prior year pay raise, the annualization of NED exercises, and the transfer of DHS Continuity of Government from DHS/OPS.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Exercise Program	\$13,324	\$13,723	\$13,873	\$150
<b>Total</b>	<b>\$13,324</b>	<b>\$13,723</b>	<b>\$13,873</b>	<b>\$150</b>
Subtotal Discretionary - Appropriation	\$13,324	\$13,723	\$13,873	\$150

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$838	\$838	\$838	-
25.1 Advisory & Assistance Services	\$7	\$7	\$157	\$150
25.2 Other Services from Non-Federal Sources	\$10,165	\$10,564	\$10,564	-
25.3 Other Purchases of goods and services	\$2,105	\$2,105	\$2,105	-
26.0 Supplies & Materials	\$15	\$15	\$15	-
31.0 Equipment	\$194	\$194	\$194	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$13,324</b>	<b>\$13,723</b>	<b>\$13,873</b>	<b>\$150</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Exercise Design and Delivery	\$11,027	\$11,426	\$11,576	\$150
Exercise Program Analysis, Strategy and Support	\$1,448	\$1,448	\$1,448	-
Exercise Technology	\$622	\$622	\$622	-
Travel	\$176	\$176	\$176	-
Other Costs	\$51	\$51	\$51	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$13,324</b>	<b>\$13,723</b>	<b>\$13,873</b>	<b>\$150</b>

**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 public. Funding provided for Exercise Design and Delivery supports exercise planning, design, coordination, conduct, and evaluation activities. The change from FY 2022 to FY 2023 represents the transfer of DHS Continuity of Government from DHS/OPS.

**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.

**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 2023**

**Congressional Justification**

Table of Contents

*Disaster Relief Fund* ..... 1

    Budget Comparison and Adjustments..... 3

    Summary of Budget Changes ..... 7

    Justification of Pricing Changes ..... 9

    Justification of Program Changes ..... 11

    Personnel Compensation and Benefits..... 18

    Non Pay Budget Exhibits..... 19

*Base Disaster Relief*..... 21

    Budget Comparison and Adjustments..... 21

    Personnel Compensation and Benefits..... 28

*Disaster Relief Category*..... 31

    Budget Comparison and Adjustments..... 31

    Personnel Compensation and Benefits..... 36

    Non Pay Budget Exhibits..... 38

*Disaster Relief Climate* ..... 41

    Budget Comparison and Adjustments..... 41

    Non Pay Budget Exhibits..... 44



*Disaster Relief Fund***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	-	488	-	-	487	-	-	491	-	-	4	-
Disaster Relief Category	-	6,984	\$17,142,000	-	7,941	\$18,799,000	-	9,010	\$19,740,000	-	1,069	\$941,000
Disaster Relief Climate	-	-	-	-	-	\$500,000	-	-	-	-	-	(\$500,000)
<b>Total</b>	-	<b>7,472</b>	<b>\$17,142,000</b>	-	<b>8,428</b>	<b>\$19,299,000</b>	-	<b>9,501</b>	<b>\$19,740,000</b>	-	<b>1,073</b>	<b>\$441,000</b>
Subtotal Discretionary - Appropriation	-	488	-	-	487	\$500,000	-	491	-	-	4	(\$500,000)
Subtotal Discretionary - Major Disasters (DRF)	-	6,984	\$17,142,000	-	7,941	\$18,799,000	-	9,010	\$19,740,000	-	1,069	\$941,000

The Disaster Relief Fund (DRF) is the 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. 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.

DRF funding falls into three funding categories: (1) DRF Majors; (2) DRF Base; and (3) DRF Climate. Funding for FEMA's DRF Major Disasters is provided via the annual Major Disaster Allocation.

**DRF Majors:** FEMA calculates the DRF Major Disasters requirement annually from spend plans prepared by FEMA Regions working with affected states and localities for ongoing catastrophic disasters, historical average of obligations for non-catastrophic disasters, allocation for BRIC, and a reserve to ensure FEMA maintains the ability to fund initial response operations for new significant events. The FY 2023 Budget also considers carryover balances from prior years. The DRF Majors also includes up to 6.0 percent set aside of estimated expenses from federally declared disasters for the Building Resilient Infrastructure and Communities (BRIC) program. The FY 2023 Budget includes \$1.0B set aside for the BRIC program.

Additionally, the DRF Majors estimate in FY 2023 aligns with the Major Disaster allocation which is calculated annually based on three components: a 10-year average of disaster relief funding provided in prior years that excludes the highest and lowest years; 5 percent of Robert T. Stafford Disaster Relief and Emergency Assistance Act amounts designated as emergency requirements since 2012; and carryover from the previous year.

**DRF Base:** The DRF Base provides funding for emergency declarations, FMAGs, pre-declaration surge, and DRS 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 requirement annually by averaging the past 10 years' obligations and using detailed spend plans prepared by the FEMA program offices. FEMA is not seeking additional funding in the DRF Base in FY 2023; requirements reflected are for information only and will be sourced through carryover balances.

**DRF Climate:** The DRF Climate activity provides funding to combat climate change and other disaster challenges through the Building Resilient Infrastructure and Communities (BRIC) grant program. The BRIC grant program helps communities implement climate resilience projects that reduce future risks from natural disasters. FEMA is not seeking funding in the DRF Climate category in FY 2023; rather funding for BRIC is included in the DRF Majors category described above.

## Disaster Relief Fund Budget Authority and Obligations

*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$17,142,000</b>	<b>\$19,299,000</b>	<b>\$19,740,000</b>
Carryover - Start of Year	\$15,792,460	\$33,985,471	\$11,884,971
Recoveries	\$8,032,023	\$3,300,000	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$44,428)	(\$90,500)	(\$10,500)
Supplementals	\$52,000,000	\$200,000	\$200,000
<b>Total Budget Authority</b>	<b>\$92,922,055</b>	<b>\$56,693,971</b>	<b>\$31,814,471</b>
Collections - Reimbursable Resources	\$961	\$1,000	\$1,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$92,923,016</b>	<b>\$56,694,971</b>	<b>\$31,815,471</b>
Obligations (Actual/Estimates/Projections)	\$58,937,545	\$44,810,000	\$26,982,349
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	7,472	8,428	9,501
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	12,160	8,428	9,501

Projected obligations for FY22 and FY23 do not include anticipated costs for COVID-19 Opening and Operating activities and impacts of future variants.

**Disaster Relief Fund**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$961	-	-	\$1,000	-	-	\$1,000
<b>Total Collections</b>	-	-	\$961	-	-	\$1,000	-	-	\$1,000

## Disaster Relief Fund Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	7,472	\$17,142,000
<b>FY 2022 President's Budget</b>	-	8,428	\$19,299,000
<b>FY 2023 Base Budget</b>	-	8,428	\$19,299,000
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Base (EM, FM, SU) 10 Year Average	-	-	\$24,207
Base Offset - Carryover	-	-	(\$724,636)
Consolidated Resource Center (CRC) West	-	-	(\$4,800)
DRF Base: FY 2022 Baseline	-	-	\$668,008
Existing Distribution Centers	-	-	\$6,244
FTE Reassessment Historical Average	-	1,073	\$210,410
Maintain Operational Capabilities	-	-	\$264
Major Disaster Estimate	-	-	\$740,092
Non-recur of Building Resilient Infrastructure and Communities (BRIC)	-	-	(\$500,000)
Recovery Service Centers	-	-	(\$6,111)
<b>Total Pricing Changes</b>	-	1,073	\$413,678
<b>Total Adjustments-to-Base</b>	-	1,073	\$413,678
<b>FY 2023 Current Services</b>	-	9,501	\$19,712,678
Caribbean Area Office Warehouse Support	-	-	\$1,415
Competitive Pay and Personnel	-	-	\$4,350
Disaster Support Branch	-	-	\$2,333
Environmental and Historic Preservation	-	-	\$6,988
Privacy Organization Program	-	-	\$2,240
Support for Incident Management Workforce	-	-	\$9,996
<b>Total Program Changes</b>	-	-	\$27,322
<b>FY 2023 Request</b>	-	9,501	\$19,740,000

<b>FY 2022 TO FY 2023 Change</b>	<b>-</b>	<b>1,073</b>	<b>\$441,000</b>
----------------------------------	----------	--------------	------------------

## Disaster Relief Fund Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Base (EM, FM, SU) 10 Year Average</b>	-	-	\$24,207
Base Disaster Relief	-	-	\$24,207
<b>Pricing Change 2 - Base Offset - Carryover</b>	-	-	(\$724,636)
Base Disaster Relief	-	-	(\$724,636)
<b>Pricing Change 3 - Consolidated Resource Center (CRC) West</b>	-	-	(\$4,800)
Base Disaster Relief	-	-	(\$4,800)
<b>Pricing Change 4 - DRF Base: FY 2022 Baseline</b>	-	-	\$668,008
Base Disaster Relief	-	-	\$668,008
<b>Pricing Change 5 - Existing Distribution Centers</b>	-	-	\$6,244
Base Disaster Relief	-	-	\$6,244
<b>Pricing Change 6 - FTE Reassessment Historical Average</b>	-	1,073	\$210,410
Base Disaster Relief	-	4	\$9,502
Disaster Relief Category	-	1,069	\$200,908
<b>Pricing Change 7 - Maintain Operational Capabilities</b>	-	-	\$264
Base Disaster Relief	-	-	\$264
<b>Pricing Change 8 - Major Disaster Estimate</b>	-	-	\$740,092
Disaster Relief Category	-	-	\$740,092
<b>Pricing Change 9 - Non-recur of Building Resilient Infrastructure and Communities (BRIC)</b>	-	-	(\$500,000)
Disaster Relief Climate	-	-	(\$500,000)
<b>Pricing Change 10 - Recovery Service Centers</b>	-	-	(\$6,111)
Base Disaster Relief	-	-	(\$6,111)
<b>Total Pricing Changes</b>	-	1,073	\$413,678

**Pricing Change 1 – Base (EM, FM, SU) 10 Year Average:** This Pricing Change reflects updated estimates based on the FY 2022 recalculation of the 10-year average of actual obligations for emergency declarations, fire management assistance grants, and pre-declaration surge activities.

**Pricing Change 2 – Base Offset – Carryover:** This Pricing Change reflects the offset of the FY 2023 DRF Base requirements which will be funded by FY 2022 carryover balances.

**Pricing Change 3 – Consolidated Resource Center (CRC) West:** This Pricing Change reflects the reduction of \$4.8M for the anticipated completion of the FY 2022 real property lease acquisition of the California CRC.

**Pricing Change 4 – DRF Base: FY 2022 Baseline:** This Pricing Change reflects the FY 2022 requirements for the DRF Base, which were funded by FY 2021 carryover balances.

**Pricing Change 5 – Existing Distribution Centers:** This Pricing Change includes a reduction of \$1.3M for the real property project currently underway in the Barrigada, Guam Distribution Center (DC), an increase of \$374,000 for the operating costs at the Puerto Rico DC, an increase of \$7.4M to recomplete the lease for the Hawaii DC, and a \$230,000 decrease for the continued recomplete for the lease for the Texas DC.

**Pricing Change 6 – FTE Reassessment Historical Average:** This Pricing Change reflects adjustments to FTE and pay estimates based on the FY 2022 recalculation of the historical average.

**Pricing Change 7 – Maintain Operational Capabilities:** This Pricing Change will be used to maintain operational capabilities for the Logistics Supply Chain Management System (LSCMS) due to new Lifecycle Cost Estimates and increases to the planned profile.

**Pricing Change 8 – Major Disaster Estimate:** This Pricing Change reflects updated estimates for major disasters. Cost estimates are derived from spend plans prepared by FEMA Regions working with affected states and localities for ongoing catastrophic disasters, historical average of obligations for non-catastrophic disasters, allocation for BRIC, and a reserve to ensure FEMA maintains the ability to fund initial response operations for new significant events.

**Pricing Change 9 – Non-recur of Building Resilient Infrastructure and Communities (BRIC):** This Pricing Change reflects the non-recur funding for the DRF Climate Building Resilient Infrastructure and Communities (BRIC) program change increase in FY 2022.

**Pricing Change 10 – Recovery Service Centers:** This Pricing Change reflects the one-time, non-recur cost to support the lease recomplete of the Recovery Service Center located in Hyattsville, MD in FY 2022.



## Disaster Relief Fund Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Caribbean Area Office Warehouse Support</b>	-	-	\$1,415
Base Disaster Relief	-	-	\$1,415
<b>Program Change 2 - Competitive Pay and Personnel</b>	-	-	\$4,350
Base Disaster Relief	-	-	\$4,350
<b>Program Change 3 - Disaster Support Branch</b>	-	-	\$2,333
Base Disaster Relief	-	-	\$2,333
<b>Program Change 4 - Environmental and Historic Preservation</b>	-	-	\$6,988
Base Disaster Relief	-	-	\$6,988
<b>Program Change 5 - Privacy Organization Program</b>	-	-	\$2,240
Base Disaster Relief	-	-	\$2,240
<b>Program Change 6 - Support for Incident Management Workforce</b>	-	-	\$9,996
Base Disaster Relief	-	-	\$9,996
<b>Total Program Changes</b>	-	-	\$27,322

### **Program Change 1 – Caribbean Area Office and Warehouse Support:**

#### **Description**

The FY 2023 Budget includes an increase of \$1.4M for the staffing and operational costs of the Puerto Rico Distribution Centers (DC). Staff will manage readiness, disaster response operations and the distribution of commodities for the FEMA DCs in Puerto Rico. There is no base for this program.

#### **Justification**

Properly staffed and equipped warehouses facilitate FEMA’s ability to meet current targets established by the Government Performance and Results Act (GPRA) metric and support devolution requirements established by the Agency. Additionally, the staffing will respond to and correct findings of the OIG-20-76 dated September 25, 2020.

The new Catastrophic Readiness levels derived from lessons learned from the 2017 hurricane season, supports the Congressional direction to staff and equip these facilities as a part of logistics catastrophic readiness. Servicing the Caribbean locally versus moving commodities from the Continental U.S. (CONUS) will significantly benefit the nation by reducing response time. Staffing and equipping these facilities with logistics support will be a critical benefit to the nation, allowing lifesaving and life sustaining commodities to be delivered to disaster survivors while mitigating delays that could come from long distance transport.

As a result of lesson learned responding during the 2017 and 2018 hurricane seasons, analysis of observed maritime parameters has determined the requirement for one week of supply necessary to bridge a tailored disaster supply chain from CONUS. This equates to 7.3 million meals and eleven million liters of water versus the pre-2017 requirement of 600 thousand meals and 800 thousand liters of water. These new requirements expanded all aspects of logistical support from commodities, human capital, contracts, and operating capabilities. This increase necessitated an expansion of Caribbean warehousing from 84,000 square feet to 516,000 square feet, a 514 percent increase spread across four facilities. This translates into increased personnel to manage, maintain, and support future disaster response operations. To meet these readiness targets, the sites require staffing that are prepared to respond to all future major declarations, in lieu of being temporarily funded by a single, current major disaster declaration. This will allow sustained continuity of disaster support within the Caribbean. Organization structure of these facilities are based on models used at other FEMA distribution centers.

### **Performance**

This effort aligns with the FEMA Strategic Goal 3, Promote and Sustain a Ready FEMA and Prepared Nation. The Logistics FY 2020 Readiness GPRA Measure is broken down into four strategic categories (Commodities, Human Capital, Contracts, Operating Capabilities). Logistics Divisions and programs utilize and contribute to each of the categories. There are 52 sub-components that Logistics Management Directorate (LMD) utilizes across ten program areas. LMD calculates readiness for each component, category and produces the final overall Readiness level, enabling LMD to meet the demand requirements. The FY 2023 Budget seeks to improve the Logistics Catastrophic readiness measure from our current 76 percent toward a goal of 93 percent of GPRA target.

### **Program Change 2 – Competitive Pay and Personnel:**

#### **Description**

The FY 2023 Budget includes an increase of \$4.4M for the FEMA Competitive Pay and Personnel initiative. This initiative will enable the Agency to increase Incident Management (IM) employee retention with competitive incentives and equitable pay. There is no base for this program.

#### **Justification**

Attrition continues affecting the IM Workforce, which creates a massive barrier in achieving force structure goals and thereby increases risk in program delivery. FEMA has been cited for low IM Workforce staffing levels in at least eight GAO reports since 2012, most recently GAO-20-360 released on May 4, 2020. The FY 2020 Pay Equity Study Benchmarking and Compensation Analysis Report, and the FEMA Drivers of Retention and Attrition Report, both concluded that FEMA's pay and personnel systems need to be more consistent and equitable among high risk positions to improve retention and employee engagement. Investing in equitable compensation such as equal pay for equal work across FEMA employee types,

and incentivizing the IM Workforce, which is 75 percent of FEMA personnel, the Agency will retain a sufficient number of ready, trained, and qualified IM Workforce personnel, mitigating operational risk to program delivery that a less experienced workforce entails.

Implementation will be multifaceted, to include base pay increases, recruitment and retention bonuses, and relocation expenses for positions that are difficult to fill and retain or pose a high-risk work environment. In addition, the award system will be modified to provide flexibility in the type and level of awards available for supervisors to grant.

### **Performance**

This effort aligns with FEMA's Strategic Goal Objective 1.1 to Cultivate a FEMA that prioritizes and harnesses a diverse workforce and 3.1 to Strengthen the emergency management workforce. As of November 2020, FEMA has twice as many staff managing six times as many open disasters compared to the same time in 2016. FEMA program delivery in 2020 and historic activity over the past several years, indicates the need to invest in attrition of subject matter experts and maintain a robust readiness posture for future disasters.

Improved pay equity will lead to better employee retention and engagement. Performance measures for staffing, retention, and engagement indicate that FEMA has great room for improvement. FEMA's external attrition rate for the IM Workforce averages between 7.0 and 39.0 percent across the employee types. FEMA will continue to track measurements such as: National IM Workforce Staffing; External Attrition; and Employee Engagement. FEMA's employee engagement index, while improving from 64.7 percent in FY 2018 to 65.8 percent in FY 2019, still lags in comparison to government-wide scores. Resources provided to improve pay equity will contribute to improving the disparities in retention and engagement.

### **Program Change 3 – Disaster Support Branch:**

#### **Description**

The FY 2023 Budget includes an increase of \$2.3M for the newly established FEMA Disaster Support Branch (DSB). This initiative will support FEMA's ability to prepare for and provide non-traditional lodging solutions during catastrophic disasters, expedite deployment of response officials to the field and reduce expenses through oversight and management of responder support and disaster leases. There is no base for this program.

#### **Justification**

The DSB identifies and provides safe lodging for Federal, State, and local disaster responders in all environments, including during public health emergencies. The DSB initiative goes beyond securing hotel rooms for responders, by supporting non-traditional lodging requirements in austere environments where no lodging capability exists, lodging options are not available due to damages, or when available lodging is needed by survivors. Funding will support software licenses to analyze regional lodging options and private sector lodging data, storage and maintenance of FEMA owned responder lodging pods, lodging module development and interfaces with FEMA's Deployment Tracking System (DTS) and refresh of the emergency response tracking devices. This is in accordance with 6 USC §313 which directs the Agency to develop a Federal response capability that effectively and rapidly delivers assistance essential to saving lives, protecting or preserving property, or public health and safety in disaster situations. In addition, 6 USC §314 requires FEMA to increase efficiencies, by coordinating efforts relating to preparedness, protection, response, recovery, and

mitigation and helping to ensure the effectiveness of emergency response providers in responding to a natural disaster, act of terrorism, or other man-made disaster of the same section.

Currently, there isn't a centralized team to focus on lodging efficiencies, disaster leases and cost savings. Nor is there a dedicated lodging module within DTS to provide responders with lodging options/direction and FEMA with reports, data, and metrics for analysis. The DSB will develop enhanced systems, processes, and tools to achieve its mission, while ensuring the implementation of cost efficiencies resulting in savings for the Agency. The investment in these activities will replace expensive and underutilized solutions with more cost-effective alternatives, improving the Agency's support to responders and stewarding of scarce taxpayer funds through more effective disaster response.

### **Performance**

This requirement aligns to the FEMA Strategic Plan Objective 3.2 to posture FEMA to meet current and emergency threats by providing and delivering safer lodging to FEMA and interagency responders in a more timely and efficient method; as well as Objective 3.3 by unifying coordination in the delivery of nonconventional lodging and management of disaster leases.

The Disaster Support Branch will establish new tracking procedures for disaster offices and responder lodging leases, as well as measuring the success of and improving upon response times, costs and effectiveness. This effort will allow the Branch to establish baselines and take corrective action to improve measurements in efforts annually.

### **Program Change 4 – Environmental and Historic Preservation**

#### **Description**

The FY 2023 Budget includes an increase of \$7.0M to increase the Office of Environmental Planning and Historic Preservation (OEHP) efficiency of disaster grants. This funding supports the Administration's efforts to increase climate resilience. The base for this program is \$0.5M.

#### **Justification**

OEHP is responsible for ensuring that the growing Agency-wide demands are addressed in compliance with a host of OEHP laws, regulations, and Executive Orders. The environmental compliance responsibility associated with FEMA's grant programs have increased by the Administration's new climate and equity initiatives Executive Orders, thereby necessitating additional OEHP guidance and procedures for climate resilience and environmental justice. The increase will support development of consistent policies, guidance, and Standard Operating Procedures of disaster grants across the ten regions and the nation. Each of the regions currently have individualized guidance, which can create inconsistencies and result in inefficiencies. By conducting process mapping, operational efficiencies and effectiveness analysis, and then implementing process improvements, streamlining policy and guidance, and providing training on new processes, the disaster grant program will be capable of ensuring maximum efficiencies and effectiveness, while improving the timeliness of reviews.

Currently, OEHP is faced with a backlog of 1,067 projects, totaling over \$1.7B. As FEMA continues to address the nation's challenges associated with a changing climate, the OEHP case workload has increased in recent years as disasters over \$1.0B have increased significantly in the last decade. For example, the overall OEHP case workload increased by 5,000 projects and \$27.0B from 2019 to 2020.

Decreasing the backlog and reducing OEHP review time saves money and accelerates project delivery for State and local governments to prepare for, recover from, and mitigate disaster related impacts to their infrastructure, at a time when the climate crisis has the potential to further challenge our ability to withstand future events. If projects for mitigating and preparing for future disasters are delayed due to OEHP reviews, the communities relying on those projects aren't prepared when disaster strikes.

### **Performance**

This initiative directly supports FEMA 2022-2026 Strategic Goal 1, Objective 1.2: Remove barriers to FEMA programs through a people first approach, Goal 2, Objective 2.1: Increase climate literacy among the emergency management community, and Objective 2.2: Build a climate resilient nation, and Goal 3, Objective 3.3: Unify coordination and delivery of federal assistance. The FY 2023 Budget seeks to improve over the next five years the current simplicity rating from 75.6 percent to the target of 84.0 percent, current timeliness rating from 45.9 percent to the target of 72.0 percent, and current accuracy rating from 70.3 percent to the target of 90.5 percent.

### **Program Change 5 – Privacy Organization Program:**

#### **Description**

The FY 2023 Budget includes an increase of \$2.2M for the FEMA Privacy Organization Program. This initiative will ensure the protection of the personal information for disaster survivors, FEMA employees, and contractors, thus mitigating the risk of future data breaches and identity theft. There is no base for this program.

#### **Justification**

FEMA has experienced 75 privacy incidents, five of which resulted in significant incidents impacting the personal information of 12.1 million individuals since 2018. The recent DHS Privacy Compliance Review (PCR) directs FEMA to build a more robust privacy organization, capable of supporting increased needs resulting from disaster activity. As a result, FEMA developed a data-sharing framework to adequately address the five key functional areas of: Privacy Oversight and Administration; Privacy Compliance; Privacy Incidents and Complaints; Privacy Policy, Training and Inspections; and Privacy Resource, Help Desk, and Regional/Disaster Support. To implement this structure and provide disaster programs with the necessary guidance in identifying and navigating the privacy data sharing processes, FEMA requires contract support for the Privacy Organization.

This initiative will posture the Agency to reach the Federal Information System Management Act (FISMA) mandate of 100.0 percent reviews and updates of 51 Privacy Impact Assessments (PIAs) and 17 System of Records Notices (SORNs), while maintaining consistent customer service during disaster surges in data sharing activities, by augmenting privacy activities with contracted privacy specialists. Also, FEMA must review and approve all FEMA sharing of personally identifiable information (PII). This requires a Privacy Compliance review and approval of all Information Sharing and Access Agreement (ISAA) associated with the PII, to include conducting Privacy Threshold Analysis (PTA) for all related ISAA's. With the new

direction for enforcement of existing requirements, FEMA has received 353 ISAAs for sharing of PII since 2020. This is an increase compared to 38 ISAAs prior to 2020.

### **Performance**

This initiative aligns with FEMA Strategic Goal 3, Objective 3.2: Posture FEMA to meet current and emergency threats by developing innovative business processes that enable FEMA employees to effectively deliver the agency's mission by meeting and maintaining a 100.0 percent privacy compliance score under the Federal Information System Management Act (FISMA). Performance will be measured by the number of FEMA PIAs and SORNs reviewed and updated annually. FEMA is currently managing 30 incidents of which five are major, and without contract support, FISMA compliancy is not achievable. As of August 2021, FEMA is currently managing 54 incidents of which four are significant, and over 38.0 percent of FEMA's PIAs and SORNs related to FISMA have been identified by DHS Privacy as requiring additional compliance work. Lack of funding to complete this work will result in reduction of FEMA's FISMA score to as low as 65.0 percent.

### **Program Change 6 – Support for Incident Management Workforce:**

#### **Description**

The FY 2023 Budget includes an increase of \$10.0M for the FEMA Incident Management (IM) Workforce Initiative. This initiative will enable the Agency to continue improving its workforce readiness for catastrophic and concurrent disasters. The base for this program is \$61.5M.

#### **Justification**

Through efforts undertaken by the Incident Management Workforce Review (IMWR), FEMA established the Human Capital and IM Workforce Solutions (HARNES) initiative, focused on targeted efforts to improve the Agency's ability to field a sufficient number of ready, trained, and qualified personnel. This includes improving aspects of FEMA's human capital systems, from recruitment and onboarding processes to progression and retention to build the disaster workforce that the nation requires for FEMA to successfully achieve its mission.

This program change is a continuation of the Agency's efforts to meet the five-year goal of achieving an IM Workforce target of 17,670. Current staffing levels for the IMW are as follows:

<b>Employee Type</b>	<b>FY 2026 Staffing Goal</b>	<b>Current Staffing Level*</b>	<b>% Staffing</b>
Direct Charge CORE	2,456	807	32.8%
IM CORE	744	480	64.5%
Reservist	12,382	7,965	64.3%
Headquarters Full Time Employee	2,088	2,088	100%
Total	17,670	11,340	64.1%

\* Per Pay Period 1, dated January 15, 2022

This initiative will advance the Agency’s IM staffing goals to meet risk-based measures of FEMA readiness based on capabilities required to respond effectively to a variety of likely disaster scenarios. It will allow an increase in the number of IM Cadre of On-call Response/Recovery Employees (COREs) in critical field leadership positions that average 220 days deployed per year. The growth of these leadership positions is essential as the agency continues to staff more concurrent disasters, including more traditional events (e.g., hurricanes and wildfires) as well as more non-traditional hazards (e.g., COVID-19). In the worst disasters, IM COREs also help to manage and train just-in-time staffing augmentation (e.g., local hires and the Peace Corps partnership), which can only succeed with qualified and experienced field leaders. This will also support the training, enabling, and equipping of Stafford Act personnel for onboarding, which includes IT account creation, mobile Microsoft and authentication services, facilities maintenance, clinics, and a full range of employee assistance programs. These are essential to supporting the field readiness of the Agency and the long-term retention of its workforce.

The FY 2023 Budget will further increase the number of recruitment partnerships and support the Cadre Management teams who hire, train, and deploy field personnel to disasters. With this funding, the Agency will be able to commit more staffing and related management support to develop the doctrine, tools, and coordination needed to manage staffing mobilization in the hybrid environment created by the COVID-19 pandemic and further build its internal staffing augmentation capabilities. In addition, FEMA will pre-identify, roster, and provide structured training for internal Agency staff, also known as Tier 2 employees, who may not have dedicated IM roles but want to support disaster operations when needed most. Both capabilities are critical components to FEMA’s readiness for catastrophic and complex events.

Finally, this initiative will continue to advance IM Workforce operations research and modelling efforts that underpin FEMA’s ability to generate staffing plans for disasters, rebalance staff across competing events, and update long-range force structure targets. The better FEMA understands staffing needs for its disaster workforce, the better the agency will be postured to implement program efficiencies and adjudicate competing demands from more concurrent, catastrophic, and complex events.

### **Performance**

This funding supports FEMA’s 2022-2026 Strategic Goal 3, Promote and sustain a ready FEMA & prepared nation, Objective 3.1, Strengthen the emergency management workforce by supporting the professional development and credentialing of the emergency management workforce, and Objective 3.2, Posture FEMA to meet current and emergent threats, by investing in the workforce capabilities essential to supporting increasing disaster operations. It also supports FEMA’s ability to meet the GPRA measure to increase incident management workforce readiness, which gauges the overall readiness of 23 cadres in the IM workforce by examining staffing and qualification levels for IM personnel.

**Disaster Relief Fund  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	-	488	-	-	-	487	-	-	-	491	-	-	-	4	-	-
Disaster Relief Category	-	6,984	\$706,752	\$100.53	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	1,069	\$200,908	\$9.18
<b>Total</b>	-	<b>7,472</b>	<b>\$706,752</b>	<b>\$93.97</b>	-	<b>8,428</b>	<b>\$873,843</b>	<b>\$103.00</b>	-	<b>9,501</b>	<b>\$1,074,751</b>	<b>\$112.38</b>	-	<b>1,073</b>	<b>\$200,908</b>	<b>\$9.38</b>
Subtotal Discretionary - Appropriation	-	488	-	-	-	487	-	-	-	491	-	-	-	4	-	-
Subtotal Discretionary - Major Disasters (DRF)	-	6,984	\$706,752	\$100.53	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	1,069	\$200,908	\$9.18

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$299,898	\$370,800	\$456,981	\$86,181
11.3 Other than Full-time Permanent	\$182,638	\$225,817	\$277,318	\$51,501
11.5 Other Personnel Compensation	\$81,467	\$100,728	\$123,701	\$22,973
12.1 Civilian Personnel Benefits	\$138,114	\$170,767	\$209,713	\$38,946
13.0 Benefits for Former Personnel	\$4,635	\$5,731	\$7,038	\$1,307
<b>Total - Personnel Compensation and Benefits</b>	<b>\$706,752</b>	<b>\$873,843</b>	<b>\$1,074,751</b>	<b>\$200,908</b>
<b>Positions and FTE</b>				
FTE - Civilian	7,472	8,428	9,501	1,073



**Disaster Relief Fund**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Disaster Relief Category	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092
Disaster Relief Climate	-	\$500,000	-	(\$500,000)
<b>Total</b>	<b>\$16,435,248</b>	<b>\$18,425,157</b>	<b>\$18,665,249</b>	<b>\$240,092</b>
Subtotal Discretionary - Appropriation	-	\$500,000	-	(\$500,000)
Subtotal Discretionary - Major Disasters (DRF)	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$506,289	\$552,186	\$573,802	\$21,616
22.0 Transportation of Things	\$338,913	\$369,637	\$384,107	\$14,470
23.1 Rental Payments to GSA	\$954	\$1,040	\$1,040	-
23.2 Rental Payments to Others	\$90,163	\$98,337	\$98,337	-
23.3 Communications, Utilities, & Miscellaneous	\$41,901	\$45,699	\$47,488	\$1,789
24.0 Printing and Reproduction	\$1,136	\$1,239	\$1,288	\$49
25.1 Advisory & Assistance Services	\$62,368	\$68,022	\$70,685	\$2,663
25.2 Other Services from Non-Federal Sources	\$1,453,998	\$1,610,808	\$1,647,887	\$37,079
25.3 Other Purchases of goods and services	\$1,477,397	\$1,611,328	\$1,674,406	\$63,078
25.4 Operations & Maintenance of Facilities	\$141,923	\$154,789	\$160,848	\$6,059
25.6 Medical Care	\$2,001	\$2,182	\$2,267	\$85
25.7 Operation & Maintenance of Equipment	\$1,933	\$2,108	\$2,191	\$83
25.8 Subsistence and Support of Persons	\$7,763	\$8,467	\$8,797	\$330
26.0 Supplies & Materials	\$78,048	\$85,123	\$88,455	\$3,332
31.0 Equipment	\$104,649	\$114,136	\$118,604	\$4,468
32.0 Land and Structures	\$82,482	\$89,959	\$89,959	-
41.0 Grants, Subsidies, and Contributions	\$12,043,196	\$13,609,951	\$13,694,942	\$84,991
42.0 Insurance Claims and Indemnities	\$113	\$123	\$123	-
43.0 Interest and Dividends	\$21	\$23	\$23	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,435,248</b>	<b>\$18,425,157</b>	<b>\$18,665,249</b>	<b>\$240,092</b>

*Base Disaster Relief*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	-	488	-	-	487	-	-	491	-	-	4	-
<b>Total</b>	-	<b>488</b>	-	-	<b>487</b>	-	-	<b>491</b>	-	-	<b>4</b>	-
Subtotal Discretionary - Appropriation	-	488	-	-	487	-	-	491	-	-	4	-

The DRF Base is used to fund emergency declarations (EM), fire management assistance grants (FMAG), and 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 FEMA component (i.e., program office).

The FY 2023 Budget does not include additional funding for the DRF Base. Instead, requirements will be funded through carryover balances in the same manner as the FY 2021 Enacted and FY 2022 President’s Budget. The table below illustrates the requirements for the DRF Base activities.

DRF Base Requirements <i>(Dollars in Thousands)</i>	FY 2021 Enacted			FY 2022 President’s Budget			FY 2023 President’s Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Total, DRF Base Requirements<sup>1</sup></b>	-	<b>488</b>	<b>\$593,417</b>	-	<b>487</b>	<b>\$668,008</b>	-	<b>491</b>	<b>\$724,636</b>	-	<b>4</b>	<b>\$56,628</b>

<sup>1</sup> FY 2021, FY 2022, and FY 2023 requirements funded through carryover balances.

**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, prepositioning 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 costlier 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.

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

FY 2023 requirements include \$86.2M for facility costs that directly support FEMA's readiness for disaster response and recovery operations, whether the facilities are permanent or temporary. This ensures FEMA's ability to maintain a robust readiness posture by expanding, reconfiguring, and/or relocating facilities directly supporting disasters to more efficiently meet the needs of survivors and communities.

The FEMA Incident Management (IM) Workforce Initiative enables the Agency to continue improving its workforce readiness for catastrophic and concurrent disasters. The requirement is focused on targeted efforts to improve the Agency's ability to field a sufficient number of ready, trained, and qualified personnel. This initiative will advance the Agency's staffing to meet risk-based measures of FEMA readiness based on capabilities required to respond effectively to a variety of disaster scenarios. In FY 2023, requirements total \$71.5M to support the training, enabling, and equipping of Stafford Act personnel, in addition to improving FEMA's human capital systems, from recruitment and onboarding processes, to progression and employee retention.

FEMA continues to increase its transparency and budgetary disciplines within the DRS through the use of detailed annual spend plans and program reviews. DRS Readiness Categories (RC) provide 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; (3) Facilities Support; and (3) Information Technology. FEMA completes a readiness report annually that demonstrates cadre preparedness across staffing, equipping, and training

metrics. In addition, 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 2023 Budget estimate for the DRS is \$392.9M, an increase of \$22.9M over the FY 2022 requirement. The table below shows the FY 2023 Budget estimates by Readiness Category.

<b>Disaster Readiness and Support (DRS) Budget Estimates by Readiness Category</b>		
<b>Readiness Category</b>	<b>Allowable Costs (Dollars in Thousands)</b>	<b>FY 2023 President’s Budget</b>
<b>Cadre Operational Readiness and Deployability</b>		<b>\$146,564</b>
Disaster Employee Staffing	Non-Deployed S&B; FEMA Corps contract for staff; hiring costs (i.e., recruiting, background investigations, SAE onboarding).	\$60,406
Disaster Employee Training	Course/Exercise development and delivery costs, travel for training, SAE orientation, FQS, venue for training.	\$60,432
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.	\$25,726
<b>Readiness Support Contracts and Supplies</b>		<b>\$82,014</b>
Readiness Support Contracts and Interagency Agreements	IAAs, MOAs, MOUs and contracts necessary for technical assistance, readiness support allowing for quick mobilization.	\$63,483
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.	\$10,754
Disaster Housing Program	Temporary housing units and assistance.	\$7,777
<b>Facilities Support</b>		<b>\$86,205</b>
Leases and Support Cost	Rental or lease of space or structures and associated facility costs.	\$86,205
<b>Information Technology Support</b>		<b>\$78,090</b>
IT Systems	Disaster IT, technical support, infrastructure costs, lifecycle system maintenance costs, cybersecurity, and any other O&M not specified.	\$78,090
<b>Total DRS</b>		<b>\$392,873</b>

**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.

## Base Disaster Relief Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	-	-
Carryover - Start of Year	\$4,488,578	\$4,036,758	\$3,441,758
Recoveries	\$446,219	\$300,000	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$7,140)	(\$10,000)	(\$10,000)
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$4,927,657</b>	<b>\$4,326,758</b>	<b>\$3,431,758</b>
Collections - Reimbursable Resources	\$961	\$1,000	\$1,000
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$4,928,618</b>	<b>\$4,327,758</b>	<b>\$3,432,758</b>
Obligations (Actual/Estimates/Projections)	\$891,860	\$886,000	\$724,636
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	488	487	491
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	536	487	491

**Base Disaster Relief  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$961	-	-	\$1,000	-	-	\$1,000
<b>Total Collections</b>	-	-	\$961	-	-	\$1,000	-	-	\$1,000



## Base Disaster Relief Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	488	-
<b>FY 2022 President's Budget</b>	-	487	-
<b>FY 2023 Base Budget</b>	-	487	-
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Base (EM, FM, SU) 10 Year Average	-	-	\$24,207
Base Offset - Carryover	-	-	(\$724,636)
Consolidated Resource Center (CRC) West	-	-	(\$4,800)
DRF Base: FY 2022 Baseline	-	-	\$668,008
Existing Distribution Centers	-	-	\$6,244
FTE Reassessment Historical Average	-	4	\$9,502
Maintain Operational Capabilities	-	-	\$264
Recovery Service Centers	-	-	(\$6,111)
<b>Total Pricing Changes</b>	-	4	<b>(\$27,322)</b>
<b>Total Adjustments-to-Base</b>	-	4	<b>(\$27,322)</b>
<b>FY 2023 Current Services</b>	-	491	<b>(\$27,322)</b>
Caribbean Area Office Warehouse Support	-	-	\$1,415
Competitive Pay and Personnel	-	-	\$4,350
Disaster Support Branch	-	-	\$2,333
Environmental and Historic Preservation	-	-	\$6,988
Privacy Organization Program	-	-	\$2,240
Support for Incident Management Workforce	-	-	\$9,996
<b>Total Program Changes</b>	-	-	<b>\$27,322</b>
<b>FY 2023 Request</b>	-	491	-
<b>FY 2022 TO FY 2023 Change</b>	-	4	-

**Base Disaster Relief  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	-	488	-	-	-	487	-	-	-	491	-	-	-	4	-	-
<b>Total</b>	-	<b>488</b>	-	-	-	<b>487</b>	-	-	-	<b>491</b>	-	-	-	<b>4</b>	-	-
Subtotal Discretionary - Appropriation	-	488	-	-	-	487	-	-	-	491	-	-	-	4	-	-

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**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
<b>Total - Personnel Compensation and Benefits</b>	-	-	-	-
<b>Positions and FTE</b>				
FTE - Civilian	488	487	491	4

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	488	\$72,482	\$148.53	487	\$78,876	\$161.96	491	\$88,378	\$180.00	4	\$9,502	\$18.03
Offset - Carryover	-	(\$72,482)	-	-	(\$78,876)	-	-	(\$88,378)	-	-	(\$9,502)	-
<b>Total - Pay Cost Drivers</b>	<b>488</b>	<b>-</b>	<b>-</b>	<b>487</b>	<b>-</b>	<b>-</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>

FY 2021, FY 2022, and FY 2023 requirements funded through carryover.

**Explanation of Pay Cost Driver**

**Disaster Activity:** The pay and FTE for the Base Disaster Relief estimate is based on a five-year historical average and is recalculated annually at the beginning of the FY. Given sufficient carryover balances, additional funding was not required in the DRF Base for FY 2021, FY 2022, or FY 2023.

### Non Pay Cost Drivers

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Disaster Activity	\$520,935	\$589,132	\$636,258	\$47,126
Offset - Carryover	(\$520,935)	(\$589,132)	(\$636,258)	(\$47,126)
<b>Total - Non-Pay Cost Drivers</b>	-	-	-	-

FY 2021, FY 2022, and FY 2023 requirements funded through carryover.

#### **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 Emergency declarations, Fire Management Assistance Grants, and the Surge are 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 fluctuates depending on the level of disaster activity. Given sufficient carryover balances, additional funding was not required in the DRF Base for FY 2021, FY 2022, or FY 2023.

*Disaster Relief Category*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Disaster Relief Category	-	6,984	\$17,142,000	-	7,941	\$18,799,000	-	9,010	\$19,740,000	-	1,069	\$941,000
<b>Total</b>	-	<b>6,984</b>	<b>\$17,142,000</b>	-	<b>7,941</b>	<b>\$18,799,000</b>	-	<b>9,010</b>	<b>\$19,740,000</b>	-	<b>1,069</b>	<b>\$941,000</b>
Subtotal Discretionary - Major Disasters (DRF)	-	6,984	\$17,142,000	-	7,941	\$18,799,000	-	9,010	\$19,740,000	-	1,069	\$941,000

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, pandemic, 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, territorial, 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 allocation allowance. These programs help address the short, medium, and long-term impacts of a disaster on individuals and communities. Disaster assistance under the authorities of the Stafford Act can be provided to States (and further provided to local or tribal governments), the District of Columbia, Puerto Rico, the Virgin Islands, Guam, American Samoa, the Commonwealth of the Northern Mariana Islands, Marshall Islands, Federated States of Micronesia, and Tribes.

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

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

**Public Assistance:** PA is a grant program that is cost shared with SLTT governments. The program offers assistance to 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 percent of the eligible cost for emergency measures, repair, and permanent restoration. The grant recipient determines how the non-Federal share (up to 25 percent) is split with the sub-recipients, which may include State and local governments, private non-profit organizations and recognized tribal governments and organizations.

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.

**Building Resilient Infrastructure and Communities:**

On October 5, 2018, the President signed the Disaster Recovery Reform Act (DRRA). Section 1234 of the DRRA amended the Pre-Disaster Mitigation (PDM) program and changed how the program would be funded. The new program, which FEMA refers to as Building Resilient Infrastructure and Communities (BRIC), is funded from the Disaster Relief Fund (DRF), with up to 6.0 percent of estimated expenses from federally declared disasters for disaster grant programs set aside for the BRIC program. The BRIC grant program mitigates against the impacts of natural hazards exacerbated by climate change and other disaster challenges. It also supports a resilient infrastructure community grant program, which prioritizes climate resilience projects for vulnerable and historically underserved communities. BRIC addresses the disproportionately high and adverse human health, environmental, climate-related and other cumulative impacts of disasters on disadvantaged communities as outlined in the Administration’s Justice40 Initiative; a critical part of the Administration’s whole-of-government approach to advancing environmental justice.

The BRIC program makes funding available to States, U.S. territories, tribal governments, and local communities for pre-disaster mitigation activities, including the following activities:

- **Capability - and Capacity-Building (C&CB)** – Activities that enhance the knowledge, skills, expertise, etc., of the current workforce to expand or improve the administration of mitigation assistance. This includes activities in the following sub-categories: building codes activities, partnerships, project scoping, mitigation planning and planning-related activities, and other activities.
- **Mitigation Projects** – Cost-effective projects designed to increase resilience and public safety; reduce injuries and loss of human life; and reduce damage and destruction to property, critical services, facilities, and infrastructure.
- **Management Costs** – Financial assistance to reimburse the recipient and subrecipient for eligible and reasonable indirect costs, direct administrative costs, and other administrative expenses associated with a specific mitigation measure or project in an amount up to 15.0 percent of the total amount of the grant award, of which not more than 10.0 percent of the total award amount may be used by the recipient and 5.0 percent by the subrecipient for such costs.

Per DRRA requirements, FEMA will provide a majority of the funding for nationally competitive, cost-effective mitigation projects. However, building state and local capacity is an essential goal for the BRIC program, so FEMA also plans to provide an annual amount for every eligible State and territory applicant to cover C&CB activities through a State/Territory Allocation. The FY 2023 Budget includes \$1.0B set aside for the BRIC program.

## Disaster Relief Category Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$17,142,000</b>	<b>\$18,799,000</b>	<b>\$19,740,000</b>
Carryover - Start of Year	\$11,303,882	\$29,948,713	\$8,443,213
Recoveries	\$7,585,804	\$3,000,000	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$37,288)	(\$80,500)	(\$500)
Supplementals	\$52,000,000	\$200,000	\$200,000
<b>Total Budget Authority</b>	<b>\$87,994,398</b>	<b>\$51,867,213</b>	<b>\$28,382,713</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$87,994,398</b>	<b>\$51,867,213</b>	<b>\$28,382,713</b>
Obligations (Actual/Estimates/Projections)	\$58,045,685	\$43,424,000	\$26,257,713
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	6,984	7,941	9,010
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	11,624	7,941	9,010

Projected obligations for FY22 and FY23 do not include anticipated costs for COVID-19 Opening and Operating activities and impacts of future variants.



## Disaster Relief Category Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	<b>6,984</b>	<b>\$17,142,000</b>
<b>FY 2022 President's Budget</b>	-	<b>7,941</b>	<b>\$18,799,000</b>
<b>FY 2023 Base Budget</b>	-	<b>7,941</b>	<b>\$18,799,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
FTE Reassessment Historical Average	-	1,069	\$200,908
Major Disaster Estimate	-	-	\$740,092
<b>Total Pricing Changes</b>	-	<b>1,069</b>	<b>\$941,000</b>
<b>Total Adjustments-to-Base</b>	-	<b>1,069</b>	<b>\$941,000</b>
<b>FY 2023 Current Services</b>	-	<b>9,010</b>	<b>\$19,740,000</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	<b>9,010</b>	<b>\$19,740,000</b>
<b>FY 2022 TO FY 2023 Change</b>	-	<b>1,069</b>	<b>\$941,000</b>

**Disaster Relief Category  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Disaster Relief Category	-	6,984	\$706,752	\$100.53	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	1,069	\$200,908	\$9.18
<b>Total</b>	-	<b>6,984</b>	<b>\$706,752</b>	<b>\$100.53</b>	-	<b>7,941</b>	<b>\$873,843</b>	<b>\$109.32</b>	-	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$118.50</b>	-	<b>1,069</b>	<b>\$200,908</b>	<b>\$9.18</b>
Subtotal Discretionary - Major Disasters (DRF)	-	6,984	\$706,752	\$100.53	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	1,069	\$200,908	\$9.18

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**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$299,898	\$370,800	\$456,981	\$86,181
11.3 Other than Full-time Permanent	\$182,638	\$225,817	\$277,318	\$51,501
11.5 Other Personnel Compensation	\$81,467	\$100,728	\$123,701	\$22,973
12.1 Civilian Personnel Benefits	\$138,114	\$170,767	\$209,713	\$38,946
13.0 Benefits for Former Personnel	\$4,635	\$5,731	\$7,038	\$1,307
<b>Total - Personnel Compensation and Benefits</b>	<b>\$706,752</b>	<b>\$873,843</b>	<b>\$1,074,751</b>	<b>\$200,908</b>
<b>Positions and FTE</b>				
FTE - Civilian	6,984	7,941	9,010	1,069

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	6,984	\$702,117	\$100.53	7,941	\$868,112	\$109.32	9,010	\$1,067,713	\$118.50	1,069	\$199,601	\$9.18
Other PC&B Costs	-	\$4,635	-	-	\$5,731	-	-	\$7,038	-	-	\$1,307	-
<b>Total - Pay Cost Drivers</b>	<b>6,984</b>	<b>\$706,752</b>	<b>\$100.53</b>	<b>7,941</b>	<b>\$873,843</b>	<b>\$109.32</b>	<b>9,010</b>	<b>\$1,074,751</b>	<b>\$118.50</b>	<b>1,069</b>	<b>\$200,908</b>	<b>\$9.18</b>

**Explanation of Pay Cost Driver**

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

**Other PC&B Costs:** The pay estimate for benefits to be paid to former Stafford Act employees and/or their survivors is based on the historical average and is recalculated annually at the beginning of the FY.

**Disaster Relief Category  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Disaster Relief Category	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092
<b>Total</b>	<b>\$16,435,248</b>	<b>\$17,925,157</b>	<b>\$18,665,249</b>	<b>\$740,092</b>
Subtotal Discretionary - Major Disasters (DRF)	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$506,289	\$552,186	\$573,802	\$21,616
22.0 Transportation of Things	\$338,913	\$369,637	\$384,107	\$14,470
23.1 Rental Payments to GSA	\$954	\$1,040	\$1,040	-
23.2 Rental Payments to Others	\$90,163	\$98,337	\$98,337	-
23.3 Communications, Utilities, & Miscellaneous	\$41,901	\$45,699	\$47,488	\$1,789
24.0 Printing and Reproduction	\$1,136	\$1,239	\$1,288	\$49
25.1 Advisory & Assistance Services	\$62,368	\$68,022	\$70,685	\$2,663
25.2 Other Services from Non-Federal Sources	\$1,453,998	\$1,585,808	\$1,647,887	\$62,079
25.3 Other Purchases of goods and services	\$1,477,397	\$1,611,328	\$1,674,406	\$63,078
25.4 Operations & Maintenance of Facilities	\$141,923	\$154,789	\$160,848	\$6,059
25.6 Medical Care	\$2,001	\$2,182	\$2,267	\$85
25.7 Operation & Maintenance of Equipment	\$1,933	\$2,108	\$2,191	\$83
25.8 Subsistence and Support of Persons	\$7,763	\$8,467	\$8,797	\$330
26.0 Supplies & Materials	\$78,048	\$85,123	\$88,455	\$3,332
31.0 Equipment	\$104,649	\$114,136	\$118,604	\$4,468
32.0 Land and Structures	\$82,482	\$89,959	\$89,959	-
41.0 Grants, Subsidies, and Contributions	\$12,043,196	\$13,134,951	\$13,694,942	\$559,991
42.0 Insurance Claims and Indemnities	\$113	\$123	\$123	-
43.0 Interest and Dividends	\$21	\$23	\$23	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$16,435,248</b>	<b>\$17,925,157</b>	<b>\$18,665,249</b>	<b>\$740,092</b>

### Non Pay Cost Drivers

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Disaster Activity	\$16,435,248	\$17,925,157	\$18,665,249	\$740,092
<b>Total - Non-Pay Cost Drivers</b>	<b>\$16,435,248</b>	<b>\$17,925,157</b>	<b>\$18,665,249</b>	<b>\$740,092</b>

#### Explanation of Non Pay Cost Driver

**Disaster Activity:** The non pay estimate for the DRF Major Disasters activities 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.

*Disaster Relief Climate*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Disaster Relief Climate	-	-	-	-	-	\$500,000	-	-	-	-	-	(\$500,000)
<b>Total</b>	-	-	-	-	-	<b>\$500,000</b>	-	-	-	-	-	<b>(\$500,000)</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	\$500,000	-	-	-	-	-	(\$500,000)

The DRF Climate activity provides funding to combat climate change and other disaster challenges through the Building Resilient Infrastructure and Communities (BRIC) grant program. This funding supports a resilient infrastructure community grant program, which prioritizes climate resilience projects for vulnerable and historically underserved communities. BRIC is managed and administered by the Mitigation Directorate within FEMA and makes funding available to States, local, tribal, and territorial government. This activity does not fall under the disaster allocation allowance.

The BRIC program aims to categorically shift the Federal focus away from reactive disaster spending and toward proactive, research-supported investment in community resilience. FEMA anticipates BRIC funding projects that demonstrate innovative approaches to partnerships, such as shared funding mechanisms, and/or project design. Furthermore, the program will increase accessibility for Tribal nations and Territories and integrate disaster risk and mitigation into community planning processes. FEMA is not seeking funding for this category in FY 2023; rather funding for BRIC is included in the DRF Majors allocation.

## Disaster Relief Climate Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$500,000</b>	-
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	<b>\$500,000</b>	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$500,000</b>	-
Obligations (Actual/Estimates/Projections)	-	\$500,000	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



## Disaster Relief Climate Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	-	-	<b>\$500,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$500,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Non-recur of Building Resilient Infrastructure and Communities (BRIC)	-	-	(\$500,000)
<b>Total Pricing Changes</b>	-	-	<b>(\$500,000)</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$500,000)</b>
<b>FY 2023 Current Services</b>	-	-	-
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	-
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$500,000)</b>

**Disaster Relief Climate  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Disaster Relief Climate	-	\$500,000	-	(\$500,000)
<b>Total</b>	-	<b>\$500,000</b>	-	<b>(\$500,000)</b>
Subtotal Discretionary - Appropriation	-	\$500,000	-	(\$500,000)

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.2 Other Services from Non-Federal Sources	-	\$25,000	-	(\$25,000)
41.0 Grants, Subsidies, and Contributions	-	\$475,000	-	(\$475,000)
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$500,000</b>	-	<b>(\$500,000)</b>

**Non Pay Cost Drivers**

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Assistance to SLTTs	-	\$500,000	-	(\$500,000)
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$500,000</b>	-	<b>(\$500,000)</b>

**Explanation of Non Pay Cost Driver**

**Assistance to SLTTs:** No funds are requested for this program in FY 2023.

# Department of Homeland Security

*Federal Emergency Management Agency*

*National Flood Insurance Program*



**Fiscal Year 2023**

**Congressional Justification**

Table of Contents

*National Flood Insurance Program* ..... 1

    Budget Comparison and Adjustments..... 3

    Summary of Budget Changes ..... 8

    Justification of Pricing Changes ..... 9

    Justification of Program Changes ..... 11

    Personnel Compensation and Benefits..... 14

    Non Pay Budget Exhibits..... 16

*Mission Support – PPA* ..... 18

    Budget Comparison and Adjustments..... 18

    Personnel Compensation and Benefits..... 21

    Non Pay Budget Exhibits..... 23

*Floodplain Management and Flood Mapping – PPA*..... 25

    Budget Comparison and Adjustments..... 25

    Personnel Compensation and Benefits..... 30

    Non Pay Budget Exhibits..... 32

*National Flood Insurance Fund – Mandatory – PPA*..... 35

    Budget Comparison and Adjustments..... 35

    Personnel Compensation and Benefits..... 40

    Non Pay Budget Exhibits..... 42

*National Flood Insurance Reserve Fund* ..... 45

    Budget Comparison and Adjustments..... 45

    Non Pay Budget Exhibits..... 48

*National Flood Insurance Program***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$13,906	49	46	\$15,706	49	46	\$18,500	-	-	\$2,794
Floodplain Management and Flood Mapping	288	275	\$190,506	296	279	\$199,000	355	313	\$206,500	59	34	\$7,500
National Flood Insurance Fund - Mandatory	210	196	\$3,562,513	216	202	\$3,563,512	221	208	\$3,420,000	5	6	(\$143,512)
National Flood Insurance Reserve Fund	-	-	\$1,000,337	-	-	\$995,268	-	-	\$994,912	-	-	(\$356)
<b>Total</b>	<b>547</b>	<b>517</b>	<b>\$4,767,262</b>	<b>561</b>	<b>527</b>	<b>\$4,773,486</b>	<b>625</b>	<b>567</b>	<b>\$4,639,912</b>	<b>64</b>	<b>40</b>	<b>(\$133,574)</b>
Subtotal Discretionary - Offsetting Fee	337	321	\$204,412	345	325	\$214,706	404	359	\$225,000	59	34	\$10,294
Subtotal Mandatory - Fee	210	196	\$4,562,850	216	202	\$4,558,780	221	208	\$4,414,912	5	6	(\$143,868)

The National Flood Insurance Program (NFIP) is a Federal program that enables property owners and renters 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.

**Fee Authority:** 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.

**Fee Uses:** 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.
- Federal 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.

**Change Mechanism:** The premium rates that FEMA collects from NFIP policies is comprised of several components. The first and largest is insurance premiums (see 42 USC 4014(a)(1)) which includes support for the following:

- Costs and allowances incurred to sell and administer insurance.
- Administrative expenses of running the Program (as part of the premium).

The NFIP establishes premium rates based on a building's characteristics, such as date of construction, building occupancy, and the building's flood zone location. In addition, the NFIP issues annual rate changes designed to achieve the premium amount needed to cover the historical average loss year. On October 1, 2021, FEMA began implementing its Risk Rating 2.0 – Equity in Action initiative that transforms the flood rating system by making flood insurance rates fairer and more accurate.

The second component is the Federal Policy Fee. FEMA has the flexibility to set these fees based on flood mapping requirements and can increase or decrease year to year depending on these requirements.

The third component is assessments and surcharges. By law, FEMA is ultimately required to maintain a reserve ratio of 1 percent of the total loss exposure through the Reserve Fund assessment. As of September 30, 2021, the total amount of insurance-in-force was approximately \$1.3T, making the requirement for the Reserve Fund ratio approximately \$13.4B. However, FEMA can phase in the Reserve Fund assessment to obtain the ratio over time, with an intended target of not less than 7.5 percent of the 1 percent Reserve Fund ratio in each fiscal year. In FY 2021, the phase in requirement is \$1.0B.

**Previous Changes:** April 2021 (Rates are adjusted every year).

**Recovery Rate:** The NFIP collects insufficient premium revenue to cover future expected losses because statutorily mandated discounts, program execution, and subsidies mean that the premiums many policyholders pay do not reflect their true risk. Additionally, policyholder revenue funds other important parts of the program, including flood mapping, Flood Mitigation Assistance grants, and floodplain management. Together with interest payments on the NFIP’s debt, these expenses limit the program’s ability to build reserves to cover future losses. Risk Rating 2.0 – Equity in Action – is putting FEMA on a path to charging actuarially sound premiums such that by 2035 policyholders will be paying actuarially fair rates. However, even if the NFIP collected revenue sufficient to meet long-term expected losses, the magnitude, volatility, and geographic concentration of flood risk means that truly catastrophic events could occur that exceed the capacity of the NFIP. To further help mitigate against these catastrophic events, the Reserve Funds are used to purchase reinsurance and, when necessary, can be utilized to pay claims.

The NFIP currently carries \$20.5B in debt to the U.S. Treasury. As presently structured, the program is unable to pay this debt back in full. The program has paid over \$5.4B in interest to the Treasury on NFIP debt since Hurricane Katrina in 2005 and continues to pay over \$300.0M per year in interest on the borrowed funds.

**Historical Collections and Cost Recovery Rate**

<i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018*</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Five-Year Total</b>
<b>Total Amount of Fee Collected**</b>	<b>\$4,234,058</b>	<b>\$5,641,809</b>	<b>\$4,470,963</b>	<b>\$4,647,456</b>	<b>\$4,470,963</b>	<b>\$23,465,250</b>
Total of Eligible Expenses	\$6,899,523	\$12,327,396	\$5,656,978	\$3,096,361	\$4,402,403	\$32,382,661
<b>Cost Recovery %</b>	<b>61.4%</b>	<b>45.8%</b>	<b>79.0%</b>	<b>150.1%</b>	<b>101.6%</b>	<b>72.5%</b>

\*Collections and Expenses in FY 2018 are unusually high due to the 2017 Hurricane Season. The large expenses incurred for Harvey and Irma coupled with the collections from reinsurance triggered by these storms created higher than average collections and expenses

\*\* Collections include premiums, Federal Policy fees, and assessments and surcharges

**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 Funds:**

**National Flood Insurance Fund – Mandatory (NFIF – Mandatory):** 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 Office of Flood Insurance Advocate (OFIA). The OFIA 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, paying other future obligations of the NFIP, and investing in Treasury securities.

The FY 2023 Budget includes a legislative proposal for the NFIP that highlights the need to provide affordability assistance to certain homeowners and renters as FEMA moves forward to put the NFIP on a more sustainable financial footing by signaling to homeowners the true cost associated with their flood risk. This legislative proposal would establish a targeted means-tested affordability program for primary residential dwellings where the household income is such that Federal flood insurance under the NFIP is unattainable or difficult to maintain. The Department of Housing and Urban Development defines households earning 80 percent or less than area median income as “low income” and households earning 120 percent or less than area median income as “moderate income.” This targeted affordability program would serve to offer low- and moderate-income households a graduated risk premium discount benefit. The discount received would vary by household income. As household income increases, the discount benefit received decreases. FEMA would implement the program such that eligible policyholders see both the full-risk price and the affordability assistance they receive so they understand their true flood risk. Overall, this proposal is expected to increase the number policyholders and help make obtaining and maintaining flood insurance more affordable for those who qualify.

## National Flood Insurance Program Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$4,767,262</b>	<b>\$4,773,486</b>	<b>\$4,639,912</b>
Carryover - Start of Year	\$6,249,814	\$6,390,674	\$6,586,802
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$1,287	\$15,000	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$11,018,363</b>	<b>\$11,179,160</b>	<b>\$11,226,714</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$11,018,363</b>	<b>\$11,179,160</b>	<b>\$11,226,714</b>
Obligations (Actual/Estimates/Projections)	\$4,627,689	\$4,592,358	\$6,636,003
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	547	561	625
Enacted/Request FTE	517	527	567
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	547	561	625
FTE (Actual/Estimates/Projections)	517	527	567

## National Flood Insurance Program Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>547</b>	<b>517</b>	<b>\$4,767,262</b>
<b>FY 2022 President's Budget</b>	<b>561</b>	<b>527</b>	<b>\$4,773,486</b>
<b>FY 2023 Base Budget</b>	<b>561</b>	<b>527</b>	<b>\$4,773,486</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Adjustment to Fee Projection	-	-	(\$167,007)
Annualization of Endangered Species Act	-	4	\$560
Annualization of Flood Insurance Digital Engagement	-	3	\$6,164
Annualization of Prior Year Pay Raise	-	-	\$489
Civilian Pay Raise Total	-	-	\$2,372
<b>Total Pricing Changes</b>	-	<b>7</b>	<b>(\$157,422)</b>
<b>Total Adjustments-to-Base</b>	-	<b>7</b>	<b>(\$157,422)</b>
<b>FY 2023 Current Services</b>	<b>561</b>	<b>534</b>	<b>\$4,616,064</b>
Expand Flood Insurance Business Lines	5	3	\$19,545
Flood Hazard Mapping and Floodplain Management Expansion	59	30	\$4,303
<b>Total Program Changes</b>	<b>64</b>	<b>33</b>	<b>\$23,848</b>
<b>FY 2023 Request</b>	<b>625</b>	<b>567</b>	<b>\$4,639,912</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>64</b>	<b>40</b>	<b>(\$133,574)</b>

## National Flood Insurance Program Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Adjustment to Fee Projection</b>	-	-	(\$167,007)
Mission Support	-	-	\$2,467
Floodplain Management and Flood Mapping	-	-	\$771
National Flood Insurance Fund - Mandatory	-	-	(\$169,889)
National Flood Insurance Reserve Fund	-	-	(\$356)
<b>Pricing Change 2 - Annualization of Endangered Species Act</b>	-	4	\$560
Floodplain Management and Flood Mapping	-	4	\$560
<b>Pricing Change 3 - Annualization of Flood Insurance Digital Engagement</b>	-	3	\$6,164
National Flood Insurance Fund - Mandatory	-	3	\$6,164
<b>Pricing Change 4 - Annualization of Prior Year Pay Raise</b>	-	-	\$489
Mission Support	-	-	\$52
Floodplain Management and Flood Mapping	-	-	\$292
National Flood Insurance Fund - Mandatory	-	-	\$145
<b>Pricing Change 5 - Civilian Pay Raise Total</b>	-	-	\$2,372
Mission Support	-	-	\$275
Floodplain Management and Flood Mapping	-	-	\$1,574
National Flood Insurance Fund - Mandatory	-	-	\$523
<b>Total Pricing Changes</b>	-	7	(\$157,422)

**Pricing Change 1 – Adjustment to Fee Projection:** This Pricing Change reflects anticipated changes in Fee collections for FY 2023. The change is attributed to the periodic updates to the 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.

**Pricing Change 2 – Annualization of Endangered Species Act:** This Pricing Change reflects an increase of 4 FTEs and \$0.6M remaining from the FY 2022 Endangered Species Act program change.

**Pricing Change 3 – Annualization of Flood Insurance Digital Engagement:** This Pricing Change reflects an increase of 3 FTEs and \$6.2M remaining from the FY 2022 Flood Insurance Digital Engagement program change. The non-pay amount of \$5.7M supports improvement of the NFIP digital experience for current and future customers by acquiring the skills and tools that support a multi-channel social media presence, an

accessible, user-friendly web presence, and an integrated customer relationship management system. This will allow NFIP to better respond to customer needs, as well as break into new markets and increase the number of flood insurance policy acquisitions.

**Pricing Change 4 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 5 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

## National Flood Insurance Program Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Expand Flood Insurance Business Lines</b>	<b>5</b>	<b>3</b>	<b>\$19,545</b>
National Flood Insurance Fund - Mandatory	5	3	\$19,545
<b>Program Change 2 - Flood Hazard Mapping and Floodplain Management Expansion</b>	<b>59</b>	<b>30</b>	<b>\$4,303</b>
Floodplain Management and Flood Mapping	59	30	\$4,303
<b>Total Program Changes</b>	<b>64</b>	<b>33</b>	<b>\$23,848</b>

### **Program Change 1 – Expanding Flood Insurance Business Lines:**

#### **Description**

The FY 2023 Budget includes an increase of 5 Positions, 3 FTE, and \$19.5M to develop a new business line, allowing customers to buy flood insurance online rather than relying on third party intermediaries. There is no base for this program.

#### **Justification**

This program change will build a solution that allows the National Flood Insurance Program (NFIP) to offer flood insurance through an avenue that meets customer expectations and demands. This solution will allow the flood insurance consumer – whether a property owner, landlord, renter, or business owner – to purchase a flood insurance policy online or through an app directly from the NFIP without an insurance agent’s intervention. This solution will also provide a consistent user experience across various online platforms and browsers and will enable consumers to engage directly with customer care teams. The five positions include a program manager, an actuary to develop online pricing methodologies, an economist to analyze supply and demand across business lines and coordinate with the actuary, an insurance examiner to coordinate with the digital engagement team and focus on insurance sales development, and a program analyst to integrate ratemaking, customer experience design, and systems requirements and to identify training and change management requirements across the NFIP.

This program change envisions a direct to customer, digital solution where the NFIP develops new flood insurance rates, data-processing systems (back end) used by insurance companies for rating, guidance for “how to buy a policy,” and tier one customer support. Beyond this current baseline, FEMA will develop its own front-end user interface to allow customers to receive a quote online using the NFIP’s new rating paradigm, provide knowledgeable customer support at point of purchase which leverages the NFIP’s Digital Engagement strategy, and enable direct purchasing capability through integration with the FEMA/NFIP System of Record (Pivot) FEMA will also identify options for Write Your Own Insurance Companies (WYOs) to offer online policy purchases so they may utilize solutions that best fit their business model and brand. This expansion of

business lines will allow WYOs to develop their own front-end system to offer direct purchasing capability and integrate their existing direct sale options and knowledgeable customer support with the NFIP's direct to customer flood insurance solution. The requested budget authority will be used to develop requirements and privacy/systems documentation for direct to customer quoting capability, purchase additional actuarial support, begin direct to customer ratemaking, and design the customer experience in collaboration with developers, actuaries, and underwriters to design digital sign-up processes. In addition, a new user interface will need to be designed to facilitate online purchase of flood insurance policies.

### **Performance**

This program change aligns with Objective 1.2 of the 2018-2022 FEMA Strategic Plan focusing on Closing the Insurance Gap. Fewer than 4 percent of the households in the United States are covered against the peril of flood, the nation's costliest and most frequent disaster. Despite embarking on an ambitious goal of doubling the number of properties covered by flood insurance to 8 million by 2023, FEMA has not seen progress in closing the insurance gap over the last few years. Ongoing transformational initiatives set the groundwork for a modern, innovative, NFIP but focus on the product and its pricing, rather than changing the way the product is delivered to customers.

### **Program Change 2 – Flood Hazard Mapping and Floodplain Management Expansion:**

#### **Description**

The FY 2023 Budget includes an increase of 59 Positions, 30 FTE, and \$4.3M to allow the program to complete the projects initiated to deliver credible, up-to-date flood hazard information to communities and to manage development in a way that reduces flood losses, encourages nature-based solutions, and builds community resilience now and into the future, and equitably reduces disaster suffering. The base for this program is 296 Positions, 279 FTEs, and \$474.5M.

#### **Justification**

Flooding is the nation's costliest natural disaster, but structures built to meet or exceed NFIP minimum floodplain management standards incur 65 percent less flood damage on average, saving the Nation \$2.4B in avoided flood losses each year and \$100 billion over the last 40 years. By investing in credible, up-to-date flood hazard data and then ensuring that data is used as the basis for strong local regulations, we will curtail risky development that would cost millions, if not billions, in flood insurance claims and disaster assistance

Over the past four years Risk MAP funding and production has nearly doubled without a proportional increase in staff to oversee this level of investment. The positions requested will support the integration of New, Valid, and Updated Engineering (NVUE) into 80 percent of the nation's flood studies and delivered to communities in a timely manner. With the additional positions requested in FY 2023, FEMA will continue completing ongoing Risk MAP projects and initiate new projects with the capacity to provide adequate program oversight, contract/grant management, community coordination, and administration of due process for the final mapping determinations.

This work will support maintaining the current level of NVUE compliance at 80 percent, enhance coverage of flood hazard information to map the 500-year floodplain and reflect residual risk behind levees and dams, expand coverage of flood hazard information to unmapped areas that include

rural and socially vulnerable populations, and continue to make progress on how FEMA addresses climate resilience to incorporate future conditions into FEMA flood risk data.

The FY 2023 Budget will provide 36 additional positions to support Risk Mapping Program activities and 23 additional positions to support Floodplain Management activities.

The 36 positions requested for Risk MAP will be spread between Headquarters (HQ) and the Regions, with HQ receiving nine positions and the regions receiving 27 positions. The nine HQ positions will (1) provide program oversight and assistance to regional staff; and (2) coordinate flood hazard data needs with internal FEMA stakeholders, DHS oversight committees, and other Federal water resources entities; and (3) maintain 80 percent NVUE- initiated plus attained compliance level annually; and (4) maintain minimum IT system availability and application availability. The 27 positions across 10 FEMA Regions will (1) support over 300 Cooperating Technical Partners with grants management oversight and program assistance; and (2) complete already initiated projects currently in pipeline and conduct consultation and coordination activities at the individual community level for regulatory map adoption.

Floodplain Management will receive 23 positions with five positions at HQ and 18 positions at the Regions. The five positions at FEMA HQ will augment the program's communications, training, and analytics capabilities along with increasing the capacity of the centralized team that provides enrollment, compliance, and enforcement support to the FEMA Regions. The 18 positions across the FEMA Regions will support the reorganization of the Regional Floodplain Management force structure to a model that is based on function rather than geography which will bring in new capabilities, distinguish between the audit and technical assistance specialties, and augment the Regions capacity to assess more communities.

**Performance**

The positions and funding requested will support the completion of more than 1,300 ongoing projects that will support 80 percent of the nation's flood studies that contain NVUE, maintain this milestone, and expand coverage of flood hazard information so that at least 60 percent of all NFIP communities subsequently adopt and enforce required floodplain management regulations to mitigate future flood losses.



**National Flood Insurance Program  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$7,652	\$166.35	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	-	-	\$327	\$7.11
Floodplain Management and Flood Mapping	288	275	\$43,285	\$157.40	296	279	\$45,298	\$162.36	355	313	\$52,027	\$166.22	59	34	\$6,729	\$3.86
National Flood Insurance Fund - Mandatory	210	196	\$30,189	\$154.03	216	202	\$32,148	\$159.15	221	208	\$34,407	\$165.42	5	6	\$2,259	\$6.27
<b>Total</b>	<b>547</b>	<b>517</b>	<b>\$81,126</b>	<b>\$156.92</b>	<b>561</b>	<b>527</b>	<b>\$85,358</b>	<b>\$161.97</b>	<b>625</b>	<b>567</b>	<b>\$94,673</b>	<b>\$166.97</b>	<b>64</b>	<b>40</b>	<b>\$9,315</b>	<b>\$5.00</b>
Subtotal Discretionary - Offsetting Fee	337	321	\$50,937	\$158.68	345	325	\$53,210	\$163.72	404	359	\$60,266	\$167.87	59	34	\$7,056	\$4.15
Subtotal Mandatory - Fee	210	196	\$30,189	\$154.03	216	202	\$32,148	\$159.15	221	208	\$34,407	\$165.42	5	6	\$2,259	\$6.27

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$53,261	\$55,758	\$62,279	\$6,521
11.3 Other than Full-time Permanent	\$2,648	\$2,648	\$2,648	-
11.5 Other Personnel Compensation	\$2,061	\$2,189	\$2,658	\$469
12.1 Civilian Personnel Benefits	\$23,156	\$24,763	\$27,088	\$2,325
<b>Total - Personnel Compensation and Benefits</b>	<b>\$81,126</b>	<b>\$85,358</b>	<b>\$94,673</b>	<b>\$9,315</b>
<b>Positions and FTE</b>				
Positions - Civilian	547	561	625	64
FTE - Civilian	517	527	567	40

## National Flood Insurance Program Permanent Positions by Grade – Appropriation

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	8	8	8	-
GS-15	52	52	53	1
GS-14	146	146	151	5
GS-13	188	197	238	41
GS-12	106	111	128	17
GS-11	26	26	26	-
GS-9	12	12	12	-
GS-8	4	4	4	-
GS-7	4	4	4	-
GS-6	1	1	1	-
<b>Total Permanent Positions</b>	<b>547</b>	<b>561</b>	<b>625</b>	<b>64</b>
Total Perm. Employment (Filled Positions) EOY	517	527	567	40
Unfilled Positions EOY	30	34	58	24
<b>Position Locations</b>				
Headquarters Civilian	291	300	319	19
U.S. Field Civilian	256	261	306	45
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$246,550	\$249,015	\$256,486	\$7,471
Average Personnel Costs, GS Positions	\$154,616	\$156,162	\$160,847	\$4,685
Average Grade, GS Positions	13	13	13	-

**National Flood Insurance Program  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Mission Support	\$6,254	\$7,794	\$10,261	\$2,467
Floodplain Management and Flood Mapping	\$147,221	\$153,702	\$154,473	\$771
National Flood Insurance Fund - Mandatory	\$3,532,324	\$3,531,364	\$3,385,593	(\$145,771)
National Flood Insurance Reserve Fund	\$1,000,337	\$995,268	\$994,912	(\$356)
<b>Total</b>	<b>\$4,686,136</b>	<b>\$4,688,128</b>	<b>\$4,545,239</b>	<b>(\$142,889)</b>
Subtotal Discretionary - Offsetting Fee	\$153,475	\$161,496	\$164,734	\$3,238
Subtotal Mandatory - Fee	\$4,532,661	\$4,526,632	\$4,380,505	(\$146,127)

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$10,405	\$10,625	\$10,625	-
22.0 Transportation of Things	\$35	\$35	\$35	-
23.1 Rental Payments to GSA	\$4,058	\$4,058	\$4,058	-
23.3 Communications, Utilities, & Miscellaneous	\$3,359	\$3,359	\$3,359	-
24.0 Printing and Reproduction	-	\$50	\$50	-
25.1 Advisory & Assistance Services	\$662	\$662	\$19,716	\$19,054
25.2 Other Services from Non-Federal Sources	\$1,459,601	\$1,467,265	\$1,475,567	\$8,302
25.3 Other Purchases of goods and services	\$100	\$100	\$100	-
25.4 Operations & Maintenance of Facilities	\$1,879	\$1,879	\$1,879	-
25.7 Operation & Maintenance of Equipment	\$34	\$34	\$34	-
26.0 Supplies & Materials	\$187	\$187	\$187	-
31.0 Equipment	\$467	\$467	\$467	-
41.0 Grants, Subsidies, and Contributions	\$167,521	\$172,521	\$172,521	-
42.0 Insurance Claims and Indemnities	\$2,624,640	\$2,738,348	\$2,534,738	(\$203,610)
43.0 Interest and Dividends	\$413,188	\$288,538	\$321,903	\$33,365
<b>Total - Non Pay Budget Object Class</b>	<b>\$4,686,136</b>	<b>\$4,688,128</b>	<b>\$4,545,239</b>	<b>(\$142,889)</b>

**Mission Support – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$13,906	49	46	\$15,706	49	46	\$18,500	-	-	\$2,794
<b>Total</b>	<b>49</b>	<b>46</b>	<b>\$13,906</b>	<b>49</b>	<b>46</b>	<b>\$15,706</b>	<b>49</b>	<b>46</b>	<b>\$18,500</b>	-	-	<b>\$2,794</b>
Subtotal Discretionary - Offsetting Fee	49	46	\$13,906	49	46	\$15,706	49	46	\$18,500	-	-	\$2,794

**PPA Level 1 Description**

The Mission Support PPA funds administrative support, tools, and resources needed to manage the NFIP. The Mission Support PPA supports both the Funds Management Directorate and the Integration Office within FIMA. The Funds Management Directorate provides expert customer-centric support services and data-driven analysis to ensure sound stewardship of NFIP resources. The Integration Office supports the Deputy Associate Administrator for FIMA to enable them to lead and represent the NFIP and ensure successful engagement with external stakeholders to further the NFIP's priorities. Funding in this PPA is derived from offsetting fee collections from NFIP policyholders and is categorized as discretionary.

## Mission Support PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$13,906</b>	<b>\$15,706</b>	<b>\$18,500</b>
Carryover - Start of Year	\$5,986	\$3,000	\$3,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$19,892</b>	<b>\$18,706</b>	<b>\$21,500</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$19,892</b>	<b>\$18,706</b>	<b>\$21,500</b>
Obligations (Actual/Estimates/Projections)	\$16,892	\$15,706	\$18,500
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	49	49	49
Enacted/Request FTE	46	46	46
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	49	49	49
FTE (Actual/Estimates/Projections)	46	46	46

## Mission Support – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>49</b>	<b>46</b>	<b>\$13,906</b>
<b>FY 2022 President's Budget</b>	<b>49</b>	<b>46</b>	<b>\$15,706</b>
<b>FY 2023 Base Budget</b>	<b>49</b>	<b>46</b>	<b>\$15,706</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Adjustment to Fee Projection	-	-	\$2,467
Annualization of Prior Year Pay Raise	-	-	\$52
Civilian Pay Raise Total	-	-	\$275
<b>Total Pricing Changes</b>	-	-	<b>\$2,794</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$2,794</b>
<b>FY 2023 Current Services</b>	<b>49</b>	<b>46</b>	<b>\$18,500</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>49</b>	<b>46</b>	<b>\$18,500</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$2,794</b>

**Mission Support – PPA**  
**Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$7,652	\$166.35	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	-	-	\$327	\$7.11
<b>Total</b>	<b>49</b>	<b>46</b>	<b>\$7,652</b>	<b>\$166.35</b>	<b>49</b>	<b>46</b>	<b>\$7,912</b>	<b>\$172.00</b>	<b>49</b>	<b>46</b>	<b>\$8,239</b>	<b>\$179.11</b>	<b>-</b>	<b>-</b>	<b>\$327</b>	<b>\$7.11</b>
Subtotal Discretionary - Offsetting Fee	49	46	\$7,652	\$166.35	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	-	-	\$327	\$7.11

**Pay by Object Class**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$5,491	\$5,613	\$5,841	\$228
11.5 Other Personnel Compensation	\$216	\$225	\$242	\$17
12.1 Civilian Personnel Benefits	\$1,945	\$2,074	\$2,156	\$82
<b>Total - Personnel Compensation and Benefits</b>	<b>\$7,652</b>	<b>\$7,912</b>	<b>\$8,239</b>	<b>\$327</b>
<b>Positions and FTE</b>				
Positions - Civilian	49	49	49	-
FTE - Civilian	46	46	46	-



## Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support	46	\$7,652	\$166.35	46	\$7,912	\$172.00	46	\$8,239	\$179.11	-	\$327	\$7.11
<b>Total - Pay Cost Drivers</b>	<b>46</b>	<b>\$7,652</b>	<b>\$166.35</b>	<b>46</b>	<b>\$7,912</b>	<b>\$172.00</b>	<b>46</b>	<b>\$8,239</b>	<b>\$179.11</b>	<b>-</b>	<b>\$327</b>	<b>\$7.11</b>

### 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 FY 2023, the cost for these positions is higher due to the 2022 and 2023 pay raises.

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

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Mission Support	\$6,254	\$7,794	\$10,261	\$2,467
<b>Total</b>	<b>\$6,254</b>	<b>\$7,794</b>	<b>\$10,261</b>	<b>\$2,467</b>
Subtotal Discretionary - Offsetting Fee	\$6,254	\$7,794	\$10,261	\$2,467

**Non Pay by Object Class**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$149	\$249	\$249	-
23.1 Rental Payments to GSA	\$859	\$859	\$859	-
23.3 Communications, Utilities, & Miscellaneous	\$428	\$428	\$428	-
25.1 Advisory & Assistance Services	\$23	\$23	\$23	-
25.2 Other Services from Non-Federal Sources	\$4,604	\$6,044	\$8,511	\$2,467
25.4 Operations & Maintenance of Facilities	\$191	\$191	\$191	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,254</b>	<b>\$7,794</b>	<b>\$10,261</b>	<b>\$2,467</b>

### Non Pay Cost Drivers

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Mission Support	\$6,254	\$7,794	\$10,261	\$2,467
<b>Total - Non-Pay Cost Drivers</b>	<b>\$6,254</b>	<b>\$7,794</b>	<b>\$10,261</b>	<b>\$2,467</b>

#### Explanation of Non Pay Cost Driver

**Mission Support:** NFIP Mission Support Non-Pay Costs include acquisition management, information technology, contract support, financial stewardship, and other administrative services necessary to successfully implement and manage the NFIP. The increase in FY 2023 funding supports additional oversight and customer services to the NFIP through audit remediation and risk management. This increase also supports maturing enterprise processes such as contract oversight, recruiting initiatives, and financial reporting.

***Floodplain Management and Flood Mapping – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management and Flood Mapping	288	275	\$190,506	296	279	\$199,000	355	313	\$206,500	59	34	\$7,500
<b>Total</b>	<b>288</b>	<b>275</b>	<b>\$190,506</b>	<b>296</b>	<b>279</b>	<b>\$199,000</b>	<b>355</b>	<b>313</b>	<b>\$206,500</b>	<b>59</b>	<b>34</b>	<b>\$7,500</b>
Subtotal Discretionary - Offsetting Fee	288	275	\$190,506	296	279	\$199,000	355	313	\$206,500	59	34	\$7,500

**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. These activities 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:

<b>Floodplain Management and Flood Mapping</b> <i>(Dollars in Thousands)</i>	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management	136	126	\$39,475	144	130	\$46,000	167	146	\$48,834	23	16	\$2,834
Flood Mapping	152	149	\$151,031	152	149	\$153,000	188	167	\$157,666	36	18	\$4,666
<b>Total</b>	<b>288</b>	<b>275</b>	<b>\$190,506</b>	<b>296</b>	<b>279</b>	<b>\$199,000</b>	<b>355</b>	<b>313</b>	<b>\$206,500</b>	<b>59</b>	<b>34</b>	<b>\$7,500</b>

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.

FEMA will continue to complete ongoing Risk MAP projects, begin a multi-year effort to modernize its IT infrastructure, expand coverage of flood hazard information in unmapped areas, and continue to make progress on how FEMA can incorporate future conditions into FEMA flood risk data. Risk MAP will continue exploration efforts that support a risk informed NFIP by expanding upon the current focus on mapping a single flood hazard and provide consistent flood hazard and flood risk information across a more complete range of flood frequencies. This will enable enhancement of current risk assessment capabilities to reflect the impact of a fuller range of flooding scenarios, which could include climate related impacts. Risk MAP is also continuing to advance the delivery of the program through activities that will improve access of flood hazard and flood risk information to communities and individuals.

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:

<b>Risk MAP Funding Source</b> <i>(Dollars in Thousands)</i>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2023 President’s Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Appropriated Funds (Federal Assistance – Grants PPA)	\$263,000	\$275,500	\$350,000	\$74,500
Discretionary Fees	\$151,031	\$153,000	\$157,666	\$4,666
<b>Total</b>	<b>\$414,031</b>	<b>\$428,500</b>	<b>\$507,666</b>	<b>\$79,166</b>

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 percent NVUE to enter a maintenance phase of mapping inventory that aligns with the five-year standard for updating flood maps. While we reached 80 percent NVUE initiated in 2020, we continue towards 80 percent attained as we strive to complete projects still ongoing throughout the Regions. On average, the duration of mapping projects is between five and eight years.

Risk MAP is developing additional performance measures to reflect attainment of additional mapping goals beyond the 80 percent NVUE goal. 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 <i>(Dollars in Thousands)</i>			Performance Measures and Programmatic Information			
	Direct Appropriation or Request	Federal Policy Fee Collections	Total Funding Risk MAP	Miles Initiated <sup>1</sup>	Miles Assessed <sup>2</sup>	NVUE Percentage <sup>3</sup>	LiDAR Purchased <sup>4</sup>
<b>FY 2014</b>	\$95,202	\$120,600	<b>\$215,802</b>	16,700	2,775	53.6%	\$11,000
<b>FY 2015</b>	\$100,000	\$121,271	<b>\$221,271</b>	35,000	178,000	48.7%	\$11,000
<b>FY 2016</b>	\$190,000	\$122,982	<b>\$312,982</b>	111,600	299,000	58.8%	\$34,000
<b>FY 2017</b>	\$177,531	\$133,717	<b>\$311,248</b>	88,381	101,889	66.4%	\$25,000
<b>FY 2018</b>	\$259,606	\$183,979	<b>\$443,585</b>	84,000	62,000	72.2%	\$93,000
<b>FY 2019</b>	\$262,531	\$151,371	<b>\$413,902</b>	115,654	34,147	75.4%	\$11,000
<b>FY 2020</b>	\$263,000	\$151,227	<b>\$414,227</b>	109,889	74,175	80.6%	\$937
<b>FY 2021</b>	\$263,000	\$151,031	<b>\$414,031</b>	48,861	55,354	81.6%	\$2,800
<b>FY 2022</b>	\$275,500	\$153,000	<b>\$428,500</b>	40,000	75,000	80.0%	\$11,000
<b>FY 2023</b>	\$350,000	\$157,666	<b>\$507,666</b>	40,000	75,000	80.0%	\$11,000

<sup>1</sup> Miles Initiated refers to the number of stream miles in new projects initiated that will result higher NVUE attained.

<sup>2</sup> Miles 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.

<sup>3</sup> New, Valid, or Updated Engineering (NVUE) is a mile-by-mile measurement of the status of the flood hazard maps for 1,135,700 miles of rivers and streams in the United States that covers approximately 95 percent of the U.S. population. The decrease of NVUE from FY 2014 to FY 2015 was a result of flood study assessments from previously produced information not meeting current quality standards. Having better technical data available and/or physical changes in the watershed development within the communities impacts the result.

<sup>4</sup> Light Detection and Ranging (LiDAR) is a method for producing high quality topographic data. A key component to producing accurate flood data.

## Floodplain Management and Flood Mapping – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$190,506</b>	<b>\$199,000</b>	<b>\$206,500</b>
Carryover - Start of Year	\$132,594	\$115,000	\$115,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$323,100</b>	<b>\$314,000</b>	<b>\$321,500</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$323,100</b>	<b>\$314,000</b>	<b>\$321,500</b>
Obligations (Actual/Estimates/Projections)	\$208,100	\$199,000	\$206,500
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	288	296	355
Enacted/Request FTE	275	279	313
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	288	296	355
FTE (Actual/Estimates/Projections)	275	279	313

## Floodplain Management and Flood Mapping – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	288	275	\$190,506
<b>FY 2022 President's Budget</b>	296	279	\$199,000
<b>FY 2023 Base Budget</b>	296	279	\$199,000
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Adjustment to Fee Projection	-	-	\$771
Annualization of Endangered Species Act	-	4	\$560
Annualization of Prior Year Pay Raise	-	-	\$292
Civilian Pay Raise Total	-	-	\$1,574
<b>Total Pricing Changes</b>	-	4	\$3,197
<b>Total Adjustments-to-Base</b>	-	4	\$3,197
<b>FY 2023 Current Services</b>	296	283	\$202,197
Flood Hazard Mapping and Floodplain Management Expansion	59	30	\$4,303
<b>Total Program Changes</b>	59	30	\$4,303
<b>FY 2023 Request</b>	355	313	\$206,500
<b>FY 2022 TO FY 2023 Change</b>	59	34	\$7,500



## Floodplain Management and Flood Mapping – PPA Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Floodplain Management and Flood Mapping	288	275	\$43,285	\$157.40	296	279	\$45,298	\$162.36	355	313	\$52,027	\$166.22	59	34	\$6,729	\$3.86
<b>Total</b>	<b>288</b>	<b>275</b>	<b>\$43,285</b>	<b>\$157.40</b>	<b>296</b>	<b>279</b>	<b>\$45,298</b>	<b>\$162.36</b>	<b>355</b>	<b>313</b>	<b>\$52,027</b>	<b>\$166.22</b>	<b>59</b>	<b>34</b>	<b>\$6,729</b>	<b>\$3.86</b>
Subtotal Discretionary - Offsetting Fee	288	275	\$43,285	\$157.40	296	279	\$45,298	\$162.36	355	313	\$52,027	\$166.22	59	34	\$6,729	\$3.86

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$28,839	\$30,070	\$34,780	\$4,710
11.3 Other than Full-time Permanent	\$4	\$4	\$4	-
11.5 Other Personnel Compensation	\$820	\$868	\$1,207	\$339
12.1 Civilian Personnel Benefits	\$13,622	\$14,356	\$16,036	\$1,680
<b>Total - Personnel Compensation and Benefits</b>	<b>\$43,285</b>	<b>\$45,298</b>	<b>\$52,027</b>	<b>\$6,729</b>
<b>Positions and FTE</b>				
Positions - Civilian	288	296	355	59
FTE - Civilian	275	279	313	34

## Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Flood Mapping	149	\$24,150	\$162.08	149	\$24,971	\$167.59	167	\$28,867	\$172.86	18	\$3,896	\$5.27
Floodplain Management	126	\$19,135	\$151.87	130	\$20,327	\$156.36	146	\$23,160	\$158.63	16	\$2,833	\$2.27
<b>Total - Pay Cost Drivers</b>	<b>275</b>	<b>\$43,285</b>	<b>\$157.40</b>	<b>279</b>	<b>\$45,298</b>	<b>\$162.36</b>	<b>313</b>	<b>\$52,027</b>	<b>\$166.22</b>	<b>34</b>	<b>\$6,729</b>	<b>\$3.86</b>

### Explanation of Pay Cost Drivers

**Flood Mapping:** The personnel within Flood Mapping carry out the Risk MAP program, which delivers quality flood data, modeling and programs that increase the public's awareness of risk across the range of natural hazards that influence flooding and leads to mitigation actions that reduce risk to life and property. In FY 2023, the cost for these positions is higher due to the 2022 and 2023 pay raises and the Flood Hazard Mapping and Floodplain Management Expansion program change.

**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 FY 2023, the cost for these positions is higher due to the 2022 and 2023 pay raises, the annualization of the Endangered Species Act, and the Flood Hazard Mapping and Floodplain Management Expansion program change.

## Floodplain Management and Flood Mapping – PPA Non Pay Budget Exhibits

### Non Pay Summary

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Floodplain Management and Flood Mapping	\$147,221	\$153,702	\$154,473	\$771
<b>Total</b>	<b>\$147,221</b>	<b>\$153,702</b>	<b>\$154,473</b>	<b>\$771</b>
Subtotal Discretionary - Offsetting Fee	\$147,221	\$153,702	\$154,473	\$771

### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	\$2,227	\$2,347	\$2,347	-
22.0 Transportation of Things	\$34	\$34	\$34	-
23.1 Rental Payments to GSA	\$2,177	\$2,177	\$2,177	-
23.3 Communications, Utilities, & Miscellaneous	\$1,542	\$1,542	\$1,542	-
24.0 Printing and Reproduction	-	\$50	\$50	-
25.1 Advisory & Assistance Services	\$324	\$324	\$324	-
25.2 Other Services from Non-Federal Sources	\$128,893	\$130,204	\$130,975	\$771
25.3 Other Purchases of goods and services	\$93	\$93	\$93	-
25.4 Operations & Maintenance of Facilities	\$1,080	\$1,080	\$1,080	-
25.7 Operation & Maintenance of Equipment	\$34	\$34	\$34	-
26.0 Supplies & Materials	\$165	\$165	\$165	-
31.0 Equipment	\$252	\$252	\$252	-
41.0 Grants, Subsidies, and Contributions	\$10,400	\$15,400	\$15,400	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$147,221</b>	<b>\$153,702</b>	<b>\$154,473</b>	<b>\$771</b>

## Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Risk Map	\$84,423	\$83,453	\$75,501	(\$7,952)
Risk MAP IT	\$42,458	\$44,576	\$53,298	\$8,722
Floodplain Management and Program Management	\$20,340	\$25,673	\$25,674	\$1
<b>Total - Non-Pay Cost Drivers</b>	<b>\$147,221</b>	<b>\$153,702</b>	<b>\$154,473</b>	<b>\$771</b>

### 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 2023 will allow the program to advance program priorities going forward: 1) Maintain 80 percent NVUE, 2) Advance ongoing work, 3) Meet remaining statutory requirements (areas of possible population growth, areas of residual risk, inundation areas due to levee and dam failures, and future conditions), 4) Initiate planning and procurement activities to modernize IT infrastructure, and 5) Advance the future of Flood Risk Data. This includes initiating mapping of approximately 40,000 miles of waterways, assess another 75,000 miles for flood risk, and sustain 80 percent NVUE. 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 2.0 – Equity in Action effort and the Natural Hazards Risk Assessment Program, including catastrophic modeling, replacement cost valuation data, loss modeling and estimation for FEMA, and program support. Finally, Risk MAP funding may support the implementation of Executive Order 13690, which established the Federal Flood Risk Management Standard, as necessary.

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 decrease in funding for Risk MAP non-pay activities is the result of shifting funds to support Risk MAP IT.

**Risk MAP IT:** Risk MAP IT is comprised of four major systems: Risk Access Management (RAM) that is currently deployed and on premise, Federal Insurance Customer Relationship Management (FICRM), Hazards GeoPlatform, and a future RAM system that will be enterprise-Cloud based. The Risk MAP IT Program also supports Hazus, which is FEMA’s nationally applicable and standardized natural hazard loss estimation methodology to identify and reduce risk from natural hazards. 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 increased funding in FY 2023 will be primarily focused on the research

and development in converting Hazus from a desktop software (end-of-life) to a web application (OpenHazus) that will allow enhanced partnerships with other partners. OpenHazus will provide dynamic data linkages to authoritative hazard data sets (like US Geological Survey Shake Map, Risk MAP, National Hurricane Center’s Hurricane Forecasting, Advanced Circulation storm surge model, etc.) to support Mitigation, Preparedness, Response, and Recovery. FY 2023 increased funding will also allow initiating re-architecture of the new enterprise-RAM-cloud system.

**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 FY 2023 funding levels of \$15.4M, the CAP-SSSE grant program will award 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. FY 2023 funding provides sustained support for this activity.

***National Flood Insurance Fund – Mandatory – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Fund - Mandatory	210	196	\$3,562,513	216	202	\$3,563,512	221	208	\$3,420,000	5	6	(\$143,512)
<b>Total</b>	<b>210</b>	<b>196</b>	<b>\$3,562,513</b>	<b>216</b>	<b>202</b>	<b>\$3,563,512</b>	<b>221</b>	<b>208</b>	<b>\$3,420,000</b>	<b>5</b>	<b>6</b>	<b>(\$143,512)</b>
Subtotal Mandatory - Fee	210	196	\$3,562,513	216	202	\$3,563,512	221	208	\$3,420,000	5	6	(\$143,512)

**PPA Level I Description**

In FY 2023, 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 - Mandatory PPA 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 NFIF - Mandatory 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mandatory Programs (Other)	-	-	\$3,201,492	-	-	\$3,186,119	-	-	\$3,016,230	-	-	\$(169,889)
Flood Mitigation Assistance Grants	32	32	\$175,000	32	32	\$175,000	32	32	\$175,000	-	-	-
NFIP Operating Expenses	166	153	\$181,021	172	159	\$197,393	177	165	\$223,770	5	6	\$26,377
Flood Insurance Advocate Office	12	11	\$5,000	12	11	\$5,000	12	11	\$5,000	-	-	-
<b>Total, National Flood Insurance Fund - Mandatory</b>	<b>210</b>	<b>196</b>	<b>\$3,562,513</b>	<b>216</b>	<b>202</b>	<b>\$3,563,512</b>	<b>221</b>	<b>208</b>	<b>\$3,420,000</b>	<b>5</b>	<b>6</b>	<b>\$(143,512)</b>

**Mandatory Programs (Other):** Supports the overall management and oversight of NFIP operations, including the payment 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 2023 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 SLTT 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 2023 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 2023 Budget 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 that modernized the NFIP insurance operations information technology. Pivot continues to modernize and automate business processes, improving customer service, response times, and provide data to the rest of Agency for response and recoveries activities.

NFIP Operating Expenses also supports Risk Rating 2.0 – Equity in Action, also referenced as Risk Rating Redesign. This multi-year initiative helps individuals better understand the factors that make-up their property’s unique flood risk, how those factors affect their premiums, and what steps they can take to reduce or mitigate their risk. In FY 2021 Risk Rating 2.0 – Equity in Action was developed, and initial implementation for new and renewing policyholders took effect in FY 2022. The entire Book of Business will be transitioned to the new rating methodology for all policyholders by mid-FY 2023.

Funding for Risk Rating 2.0 – Equity in Action 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. Funding in FY 2023 will support continued communications, change management, and training costs to support the nationwide implementation of the new rates.

The table below shows Risk Rating 2.0 – Equity in Action funding sources:

<b>Risk Rating 2.0 – Equity in Action</b> <i>(Dollars in Thousands)</i>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2023 President’s Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Floodplain Management and Flood Mapping	\$13,400	\$13,400	\$13,400	-
NFIP Mandatory-NFIP Operating Expenses	\$15,035	\$15,035	\$15,035	-
<b>Total Risk Rating Redesign Resources</b>	<b>\$28,435</b>	<b>\$28,435</b>	<b>\$28,435</b>	-

**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 – Mandatory – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$3,562,513</b>	<b>\$3,563,512</b>	<b>\$3,420,000</b>
Carryover - Start of Year	\$4,235,889	\$3,840,992	\$3,412,852
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$1,287	\$15,000	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$7,799,689</b>	<b>\$7,419,504</b>	<b>\$6,832,852</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$7,799,689</b>	<b>\$7,419,504</b>	<b>\$6,832,852</b>
Obligations (Actual/Estimates/Projections)	\$3,958,697	\$4,006,652	\$6,040,003
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	210	216	221
Enacted/Request FTE	196	202	208
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	210	216	221
FTE (Actual/Estimates/Projections)	196	202	208

## National Flood Insurance Fund – Mandatory – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>210</b>	<b>196</b>	<b>\$3,562,513</b>
<b>FY 2022 President's Budget</b>	<b>216</b>	<b>202</b>	<b>\$3,563,512</b>
<b>FY 2023 Base Budget</b>	<b>216</b>	<b>202</b>	<b>\$3,563,512</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Adjustment to Fee Projection	-	-	(\$169,889)
Annualization of Flood Insurance Digital Engagement	-	3	\$6,164
Annualization of Prior Year Pay Raise	-	-	\$145
Civilian Pay Raise Total	-	-	\$523
<b>Total Pricing Changes</b>	-	<b>3</b>	<b>(\$163,057)</b>
<b>Total Adjustments-to-Base</b>	-	<b>3</b>	<b>(\$163,057)</b>
<b>FY 2023 Current Services</b>	<b>216</b>	<b>205</b>	<b>\$3,400,455</b>
Expand Flood Insurance Business Lines	5	3	\$19,545
<b>Total Program Changes</b>	<b>5</b>	<b>3</b>	<b>\$19,545</b>
<b>FY 2023 Request</b>	<b>221</b>	<b>208</b>	<b>\$3,420,000</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>5</b>	<b>6</b>	<b>(\$143,512)</b>

**National Flood Insurance Fund – Mandatory – PPA**  
**Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Flood Insurance Fund - Mandatory	210	196	\$30,189	\$154.03	216	202	\$32,148	\$159.15	221	208	\$34,407	\$165.42	5	6	\$2,259	\$6.27
<b>Total</b>	<b>210</b>	<b>196</b>	<b>\$30,189</b>	<b>\$154.03</b>	<b>216</b>	<b>202</b>	<b>\$32,148</b>	<b>\$159.15</b>	<b>221</b>	<b>208</b>	<b>\$34,407</b>	<b>\$165.42</b>	<b>5</b>	<b>6</b>	<b>\$2,259</b>	<b>\$6.27</b>
Subtotal Mandatory - Fee	210	196	\$30,189	\$154.03	216	202	\$32,148	\$159.15	221	208	\$34,407	\$165.42	5	6	\$2,259	\$6.27

**Pay by Object Class**

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$18,931	\$20,075	\$21,658	\$1,583
11.3 Other than Full-time Permanent	\$2,644	\$2,644	\$2,644	-
11.5 Other Personnel Compensation	\$1,025	\$1,096	\$1,209	\$113
12.1 Civilian Personnel Benefits	\$7,589	\$8,333	\$8,896	\$563
<b>Total - Personnel Compensation and Benefits</b>	<b>\$30,189</b>	<b>\$32,148</b>	<b>\$34,407</b>	<b>\$2,259</b>
<b>Positions and FTE</b>				
Positions - Civilian	210	216	221	5
FTE - Civilian	196	202	208	6

## Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
NFIP Operating Expenses	140	\$21,424	\$153.03	146	\$23,086	\$158.12	152	\$24,972	\$164.29	6	\$1,886	\$6.17
Flood Mitigation Assistance Grants	32	\$4,605	\$143.91	32	\$4,761	\$148.78	32	\$4,957	\$154.91	-	\$196	\$6.13
Pivot	13	\$2,351	\$180.85	13	\$2,431	\$187.00	13	\$2,531	\$194.69	-	\$100	\$7.69
Flood Insurance Advocate Office	11	\$1,809	\$164.45	11	\$1,870	\$170.00	11	\$1,947	\$177.00	-	\$77	\$7.00
<b>Total - Pay Cost Drivers</b>	<b>196</b>	<b>\$30,189</b>	<b>\$154.03</b>	<b>202</b>	<b>\$32,148</b>	<b>\$159.15</b>	<b>208</b>	<b>\$34,407</b>	<b>\$165.42</b>	<b>6</b>	<b>\$2,259</b>	<b>\$6.27</b>

**Explanation of Pay Cost Drivers**

**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. The cost for these positions is higher in FY 2023 due to the 2022 and 2023 pay raises, the annualization of Digital Engagement, and the Expanding Flood Insurance Business Lines program change.

**Flood Mitigation Assistance Grants:** These personnel administer the FMA program which provides grants to SLTT governments to implement loss reduction measures, particularly for properties with repetitive losses. The cost for these positions is higher in FY 2023 due to the 2022 and 2023 pay raises.

**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. The cost for these positions is higher in FY 2023 due to the 2022 and 2023 pay raises.

**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. The cost for these positions is higher in FY 2023 due to the 2022 and 2023 pay raises.

**National Flood Insurance Fund – Mandatory – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Flood Insurance Fund - Mandatory	\$3,532,324	\$3,531,364	\$3,385,593	(\$145,771)
<b>Total</b>	<b>\$3,532,324</b>	<b>\$3,531,364</b>	<b>\$3,385,593</b>	<b>(\$145,771)</b>
Subtotal Mandatory - Fee	\$3,532,324	\$3,531,364	\$3,385,593	(\$145,771)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$8,029	\$8,029	\$8,029	-
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$1,022	\$1,022	\$1,022	-
23.3 Communications, Utilities, & Miscellaneous	\$1,389	\$1,389	\$1,389	-
25.1 Advisory & Assistance Services	\$315	\$315	\$19,369	\$19,054
25.2 Other Services from Non-Federal Sources	\$1,326,104	\$1,331,017	\$1,336,081	\$5,064
25.3 Other Purchases of goods and services	\$7	\$7	\$7	-
25.4 Operations & Maintenance of Facilities	\$608	\$608	\$608	-
26.0 Supplies & Materials	\$22	\$22	\$22	-
31.0 Equipment	\$215	\$215	\$215	-
41.0 Grants, Subsidies, and Contributions	\$157,121	\$157,121	\$157,121	-
42.0 Insurance Claims and Indemnities	\$1,624,303	\$1,743,080	\$1,539,826	(\$203,254)
43.0 Interest and Dividends	\$413,188	\$288,538	\$321,903	\$33,365
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,532,324</b>	<b>\$3,531,364</b>	<b>\$3,385,593</b>	<b>(\$145,771)</b>

## Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Claims and Other Expenses	\$1,758,304	\$1,895,748	\$1,733,680	(\$162,068)
Commission of Taxes and Agents WYOs	\$1,030,000	\$1,001,833	\$960,647	(\$41,186)
Interest Payments on NFIP Debt	\$413,188	\$288,538	\$321,903	\$33,365
NFIP Operating Expenses - Program Delivery	\$135,455	\$149,626	\$173,767	\$24,141
Flood Mitigation Assistance (FMA)	\$170,395	\$170,239	\$170,043	(\$196)
Pivot	\$21,791	\$22,250	\$22,500	\$250
Flood Insurance Advocate Office	\$3,191	\$3,130	\$3,053	(\$77)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$3,532,324</b>	<b>\$3,531,364</b>	<b>\$3,385,593</b>	<b>(\$145,771)</b>

### Explanation of Non Pay Cost Drivers

**Claims and Other Expenses:** This cost driver represents the portion of the approximately \$3.4B in premiums collected from NFIP policy holders used to pay claims associated with flooding. As of September 30, 2021, there are approximately 4.9M 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 2023 funding levels reflect updated estimates of the financial position of the NFIF and the number of policyholders aligned with the updated NFIP baseline model which includes Risk Rating 2.0.

**Commission of Taxes and Agents for WYOs:** This represents the portion of NFIP premiums retained by the approximately 61 private insurance companies participating in the WYO program. The private insurance companies participating in the NFIP's WYO program are responsible 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. Decreased cost in this activity are attributed to updated estimates derived 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.

**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 rates; and (3) oversight of insurance companies that write flood insurance policies and adjust claims. NFIP Operating Expenses also includes funding for Risk Rating 2.0 – Equity in Action. Additionally, Program Delivery supports the selling and servicing of policies provided by FEMA, through the NFIP Direct contractor, or the NFIP WYO partners. Through the NFIP Direct contractor, FEMA facilitates a property owner's insurance agent to obtain flood insurance for their client, the homeowner, and directly from the Federal Government, rather than through a WYO company. The increase in FY 2023 funding is a result of the annualization of Digital Engagement and the Expanding Flood Insurance Business Line program change.

**Flood Mitigation Assistance (FMA):** These grants provide SLTT governments funding for projects that help to reduce the risk of flood damage to existing buildings and infrastructure. Activities that are funded by Flood-Related grants decrease or eliminate the risk of flood damage to structures insured under the NFIP. Flood-Related grants also support 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 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.

**Pivot:** The Pivot program, which after a multi-year initiative is now in the sustainment phase, modernized the information technology for NFIP insurance operations. Pivot provides real-time information on flood insurance transactions and other critical processes. Resources requested in FY 2023 will enable the program to develop and maintain customer and policyholder centric IT applications such as risk rating updates, enhanced reporting, data collection and sharing, and data analytic capabilities. Pivot will integrate with other FEMA financial systems and the Enterprise Data Warehouse as those systems come online.

**Flood Insurance Advocate Office:** The FY 2023 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's recommendations for program improvements to FEMA leadership in compliance with Section 24 of the Homeowner Flood Insurance Affordability Act of 2014. Activities that are funded by the Flood Insurance Advocate Office include program travel needed to assist in the development of regional capacity for responding 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 responses to inquiries from NFIP policy holders, in a timely manner.

*National Flood Insurance Reserve Fund***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Reserve Fund	-	-	\$1,000,337	-	-	\$995,268	-	-	\$994,912	-	-	(\$356)
<b>Total</b>	-	-	<b>\$1,000,337</b>	-	-	<b>\$995,268</b>	-	-	<b>\$994,912</b>	-	-	<b>(\$356)</b>
Subtotal Mandatory - Fee	-	-	\$1,000,337	-	-	\$995,268	-	-	\$994,912	-	-	(\$356)

The National Flood Insurance Reserve Fund 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

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$1,000,337</b>	<b>\$995,268</b>	<b>\$994,912</b>
Carryover - Start of Year	\$1,875,345	\$2,431,682	\$3,055,950
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$2,875,682</b>	<b>\$3,426,950</b>	<b>\$4,050,862</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,875,682</b>	<b>\$3,426,950</b>	<b>\$4,050,862</b>
Obligations (Actual/Estimates/Projections)	\$444,000	\$371,000	\$371,000
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## National Flood Insurance Reserve Fund – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	\$1,000,337
<b>FY 2022 President's Budget</b>	-	-	\$995,268
<b>FY 2023 Base Budget</b>	-	-	\$995,268
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Adjustment to Fee Projection	-	-	(\$356)
<b>Total Pricing Changes</b>	-	-	(\$356)
<b>Total Adjustments-to-Base</b>	-	-	(\$356)
<b>FY 2023 Current Services</b>	-	-	\$994,912
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	-	-	\$994,912
<b>FY 2022 TO FY 2023 Change</b>	-	-	(\$356)

**National Flood Insurance Reserve Fund – PPA**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Flood Insurance Reserve Fund	\$1,000,337	\$995,268	\$994,912	(\$356)
<b>Total</b>	<b>\$1,000,337</b>	<b>\$995,268</b>	<b>\$994,912</b>	<b>(\$356)</b>
Subtotal Mandatory - Fee	\$1,000,337	\$995,268	\$994,912	(\$356)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
42.0 Insurance Claims and Indemnities	\$1,000,337	\$995,268	\$994,912	(\$356)
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,000,337</b>	<b>\$995,268</b>	<b>\$994,912</b>	<b>(\$356)</b>

### Non Pay Cost Drivers

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
NFIP Reserve Fund Contributions	\$1,000,337	\$995,268	\$994,912	(\$356)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$1,000,337</b>	<b>\$995,268</b>	<b>\$994,912</b>	<b>(\$356)</b>

#### Explanation of Non Pay Cost Driver

**NFIP Reserve Fund Contributions:** The estimated decrease in FY 2023 reflects projections of lower anticipated collections commensurate with the revised NFIP baseline model's projection of NFIP policies which includes Risk Rating 2.0 – Equity in Action. Estimates of assessments and surcharges that support the National Flood Insurance Reserve Fund decrease proportionally to the number of policies in force. Therefore, as the amount of policies in force decreases, the amount of funding for the Reserve Fund decreases.

# Department of Homeland Security

*Federal Emergency Management Agency*

*Radiological Emergency Preparedness Program*



**Fiscal Year 2023**

**Congressional Justification**

**Table of Contents**

***Radiological Emergency Preparedness Program* .....1**

Budget Comparison and Adjustments..... 3

Summary of Budget Changes ..... 6

Justification of Pricing Changes ..... 7

Justification of Program Changes ..... 8

Personnel Compensation and Benefits..... 9

Non Pay Budget Exhibits..... 12

***Radiological Emergency Preparedness Program*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Radiological Emergency Preparedness Program	169	126	-	169	138	-	168	137	-	(1)	(1)	-
<b>Total</b>	<b>169</b>	<b>126</b>	<b>-</b>	<b>169</b>	<b>138</b>	<b>-</b>	<b>168</b>	<b>137</b>	<b>-</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>
Subtotal Discretionary - Appropriation	169	126	-	169	138	-	168	137	-	(1)	(1)	-

The Radiological Emergency Preparedness Program (REPP) was established by [Executive Order 12657](#) to assist State, Local, Tribal and Territorial government in the development of off-site radiological emergency preparedness plans within the emergency planning zones of Nuclear Regulatory Commission (NRC) licensed commercial nuclear power facilities. REPP has strengthened emergency preparedness capabilities for more than 500 communities (35 States), or nearly 134 million residents located within the emergency planning zones of the Nation's 57 Nuclear Power Plants.

The FY 2023 President's Budget includes 168 positions, 137 FTE, and \$32.9M in offsetting collections authority for FY 2024 operational requirements. FEMA will utilize \$33.1M in previously unavailable FY 2022 offsetting collections for FY 2023 operating expenses in support of REPP. The net budget authority for REPP in FY 2023 is \$0.

**Fee Authority:** 42 U.S.C. § 5196e and annual appropriation language provides the authority to assess and collect fees from the Nuclear Regulatory Commission (NRC) licensees in order to cover budgeted costs for radiological planning, preparedness, and response activities in the following fiscal year. Collected fees are deposited in the Radiological Emergency Preparedness Fund established in the Treasury.

**Fee Uses:** The REPP is financed from user fees assessed and collected from NRC licensees to cover budgeted costs for radiological emergency planning, preparedness, and response activities in the following year including:

- Work with State, local and industry officials to assess required capabilities necessary to ensure “reasonable assurance” of off-site public safety around operating nuclear power generating stations.
- Conduct and evaluate radiological emergency preparedness exercises and drills to inform capability assessments.
- Conduct joint FEMA/NRC rulemaking and policy development as they relate to offsite planning and preparedness.
- Perform necessary offsite planning and preparedness reviews pertaining to proposed new reactor licensing and construction efforts.
- Provide radiological emergency planning, preparedness, and response training to Federal, State, tribal and local personnel.
- Develop and maintain guidelines and procedures for alert and notification systems installed around nuclear power facilities.

- Ensure alert and notifications adhere to emerging National policies pertaining to public alert and warning systems.
- Review and update REPP guidelines, program manual and regulatory supplements for standardization and conformance with the National Preparedness System and other National Preparedness doctrine.
- Maintain an integrated network system to aid Federal, State, local and tribal emergency response providers in preparedness, planning, training, and exercising.

**Change Mechanism:** Authority for changes is provided from the following:

- 44 C.F.R. Part 354 establishes the methodology for FEMA to assess and collect user fees from NRC licensees of commercial nuclear power plants to recover at least 100 percent of the amounts that FEMA anticipates obligating for the Radiological Emergency Preparedness Program (REPP) as authorized under 42 U.S.C. § 5196e.
- 44 C.F.R. Part 354.4 - Fees from licensees using a methodology that includes charges for REPP services provided by both FEMA personnel and contractors. FEMA will assess fees only for REPP services provided by FEMA personnel and by its contractors and will not assess fees for those services that other Federal agencies involved in the Federal Radiological Preparedness Coordinating Committee (FRPCC) or the Regional Assistance Committees provide.

**Previous Changes:** 44 CFR Part 354.4 outlines the methodology FEMA uses each fiscal year to calculate and issue REPP bills to licensees.

**Recovery Rate:** 42 U.S.C. § 5196e and annual appropriation provides the authority to assess and collect not less than 100 percent of the amounts anticipated by FEMA necessary for its radiological emergency preparedness program for the fiscal year.

**Historical Collections and Cost Recovery Rate<sup>1</sup>**

<i>(Dollars in Thousands)</i>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Five-Year Total</b>
<b>Total Amount of Fee Collected</b>	<b>\$35,052</b>	<b>\$33,507</b>	<b>\$32,965</b>	<b>\$33,500</b>	<b>\$33,999</b>	<b>\$169,023</b>
Total of Eligible Expenses	\$38,638	\$37,744	\$35,651	\$32,504	\$36,892	\$181,429
<b>Cost Recovery %</b>	<b>90.7%</b>	<b>88.8%</b>	<b>92.5%</b>	<b>103.1%</b>	<b>92.2%</b>	<b>92.3%</b>

<sup>1</sup> Fees are collected one year in advance for REPP. The table reflects the fees in the year they are available as Budget Authority, not the year they were collected.



## Radiological Emergency Preparedness Program Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	-	-
Carryover - Start of Year	\$8,192	\$10,020	\$7,451
Recoveries	\$4,720	\$553	\$553
<b>Total Budget Authority</b>	<b>\$12,913</b>	<b>\$10,573</b>	<b>\$8,004</b>
Collections - Realized/Anticipated	\$33,061	\$33,061	\$32,851
Collections - Precluded from Obligation	(\$33,061)	(\$33,061)	(\$32,851)
Collections - Previously Unavailable	\$33,999	\$33,061	\$33,061
<b>Total Budget Resources</b>	<b>\$46,912</b>	<b>\$43,634</b>	<b>\$41,065</b>
Obligations (Actual/Estimates/Projections)	\$36,892	\$36,183	\$35,783
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	169	169	168
Enacted/Request FTE	126	138	137
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	169	169	168
FTE (Actual/Estimates/Projections)	126	138	137

## Radiological Emergency Preparedness Program Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>169</b>	<b>126</b>	-
<b>FY 2022 President's Budget</b>	<b>169</b>	<b>138</b>	-
<b>FY 2023 Base Budget</b>	<b>169</b>	<b>138</b>	-
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Annualization of Prior Year Pay Raise	-	-	\$53
Civilian Pay Raise Total	-	-	\$740
Net Adjustment for Operational Needs	-	-	(\$583)
<b>Total Pricing Changes</b>	-	-	<b>\$210</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$210</b>
<b>FY 2023 Current Services</b>	<b>169</b>	<b>138</b>	<b>\$210</b>
Critical Leadership Position	(1)	(1)	(\$210)
<b>Total Program Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$210)</b>
<b>FY 2023 Request</b>	<b>168</b>	<b>137</b>	-
<b>FY 2022 TO FY 2023 Change</b>	<b>(1)</b>	<b>(1)</b>	-

## Radiological Emergency Preparedness Program Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Annualization of Prior Year Pay Raise</b>	-	-	\$53
<b>Pricing Change 2 - Civilian Pay Raise Total</b>	-	-	\$740
<b>Pricing Change 3 - Net Adjustment for Operational Needs</b>	-	-	(\$583)
<b>Total Pricing Changes</b>	-	-	\$210

**Pricing Change 1 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 2 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 3 – Net Adjustment for Operational Needs:** This pricing change reflects a decrease in non-pay costs to compensate for program and pricing change increases and increases in personnel compensation and benefits.

## Radiological Emergency Preparedness Program Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Critical Leadership Position</b>	(1)	(1)	(\$210)
<b>Total Program Changes</b>	(1)	(1)	(\$210)

### **Program Change 1 –Critical Leadership Position:**

#### **Description**

The FY 2023 Budget includes a decrease of 1 position, 1 FTE and \$0.2M in pay due the realignment of an SES position from REPP to Operations and Support (O&S) – Preparedness and Protection (P&P) PPA. The base for this activity is 1 position, 1 FTE and \$0.2M.

#### **Justification**

In October 2020, FEMA implemented leadership and organizational changes to address emerging requirements and risks throughout the agency. As a result of these changes and the on-going responsibility to utilize resources efficiently and appropriately, the National Preparedness Directorate established the National Exercise and Technological Hazards Division (NETHD) to combine with the National Exercise Division (NED) and the Technological Hazards Division (THD). The NETHD Senior Executive Service leadership position will be funded in the O&S Preparedness and Protection PPA due to the increased responsibility beyond REPP.

#### **Performance**

This organizational change primarily focuses on alignment of the executive, business, and administrative support functions to maximize the efficiencies between divisions. This leadership position will perform management and other administrative support functions across more than one National Preparedness Division program office.

**Radiological Emergency Preparedness Program  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Radiological Emergency Preparedness Program	169	126	\$19,934	\$158.21	169	138	\$21,667	\$157.01	168	137	\$22,250	\$162.41	(1)	(1)	\$583	\$5.40
<b>Total</b>	<b>169</b>	<b>126</b>	<b>\$19,934</b>	<b>\$158.21</b>	<b>169</b>	<b>138</b>	<b>\$21,667</b>	<b>\$157.01</b>	<b>168</b>	<b>137</b>	<b>\$22,250</b>	<b>\$162.41</b>	<b>(1)</b>	<b>(1)</b>	<b>\$583</b>	<b>\$5.40</b>
Subtotal Discretionary - Appropriation	169	126	\$19,934	\$158.21	169	138	\$21,667	\$157.01	168	137	\$22,250	\$162.41	(1)	(1)	\$583	\$5.40

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**  
*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$15,902	\$17,334	\$17,742	\$408
11.5 Other Personnel Compensation	\$437	\$433	\$463	\$30
12.1 Civilian Personnel Benefits	\$3,595	\$3,900	\$4,045	\$145
<b>Total - Personnel Compensation and Benefits</b>	<b>\$19,934</b>	<b>\$21,667</b>	<b>\$22,250</b>	<b>\$583</b>
<b>Positions and FTE</b>				
Positions - Civilian	169	169	168	(1)
FTE - Civilian	126	138	137	(1)

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Radiological Emergency Preparedness Program	126	\$19,934	\$158.21	138	\$21,667	\$157.01	137	\$22,250	\$162.41	(1)	\$583	\$5.40
<b>Total - Pay Cost Drivers</b>	<b>126</b>	<b>\$19,934</b>	<b>\$158.21</b>	<b>138</b>	<b>\$21,667</b>	<b>\$157.01</b>	<b>137</b>	<b>\$22,250</b>	<b>\$162.41</b>	<b>(1)</b>	<b>\$583</b>	<b>\$5.40</b>

**Explanation of Pay Cost Driver**

**Radiological Emergency Preparedness Program:** This cost driver funds the salaries and benefits of REPP personnel. Changes to this cost driver reflect an increase for the 2022 pay raise, the 2023 pay raise, and the Critical Leadership Position program change.

## Radiological Emergency Preparedness Program Permanent Positions by Grade – Appropriation

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	1	1	-	(1)
GS-15	6	6	6	-
GS-14	28	28	28	-
GS-13	50	50	50	-
GS-12	70	70	70	-
GS-11	1	1	1	-
GS-9	4	4	4	-
GS-8	3	3	3	-
GS-7	6	6	6	-
<b>Total Permanent Positions</b>	<b>169</b>	<b>169</b>	<b>168</b>	<b>(1)</b>
Total Perm. Employment (Filled Positions) EOY	136	138	137	(1)
Unfilled Positions EOY	33	31	31	-
<b>Position Locations</b>				
Headquarters Civilian	63	63	62	(1)
U.S. Field Civilian	106	106	106	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$207,893	\$209,972	\$212,051	\$2,079
Average Personnel Costs, GS Positions	\$152,894	\$154,423	\$160,496	\$6,073
Average Grade, GS Positions	13	13	13	-

**Radiological Emergency Preparedness Program**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Radiological Emergency Preparedness Program	\$13,127	\$11,394	\$10,601	(\$793)
<b>Total</b>	\$13,127	\$11,394	\$10,601	(\$793)
Subtotal Discretionary - Appropriation	\$13,127	\$11,394	\$10,601	(\$793)



**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	\$1,945	\$2,000	\$2,000	-
22.0 Transportation of Things	\$0	\$1	\$1	-
23.1 Rental Payments to GSA	\$2,801	\$2,801	\$2,801	-
23.2 Rental Payments to Others	\$2	\$2	\$2	-
23.3 Communications, Utilities, & Miscellaneous	\$1,103	\$1,103	\$1,103	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory & Assistance Services	\$4,281	\$2,816	\$2,023	(\$793)
25.2 Other Services from Non-Federal Sources	\$1,286	\$1,286	\$1,286	-
25.3 Other Purchases of goods and services	\$0	\$1	\$1	-
25.4 Operations & Maintenance of Facilities	\$1,003	\$1,003	\$1,003	-
25.7 Operation & Maintenance of Equipment	\$257	\$257	\$257	-
26.0 Supplies & Materials	\$52	\$42	\$42	-
31.0 Equipment	\$79	\$79	\$79	-
<b>42.1 Insurance Claims and Indemnities</b>	\$315	\$0	\$0	-
<b>Total – Non Pay Budget Object Class</b>	\$13,127	\$11,394	\$10,601	(\$793)
<b>Total – All Object Classes</b>	\$33,061	\$33,061	\$32,851	(\$210)
Offsetting Collections, Anticipated	(\$33,061)	(\$33,061)	(\$32,851)	\$210
<b>Total Requirements</b>	-	-	-	-

## Non Pay Cost Drivers

Non Pay Cost Drivers <i>(Dollars in Thousands)</i>	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Exercises and Drills	\$9,277	\$7,844	\$7,051	(\$793)
Training and Education	\$1,887	\$1,737	\$1,737	-
Technology Modernization	\$1,439	\$1,289	\$1,289	-
Rulemaking and Policy Development	\$524	\$524	\$524	-
<b>Total – Non-Pay Cost Drivers</b>	<b>\$13,127</b>	<b>\$11,394</b>	<b>\$10,601</b>	<b>(\$793)</b>

### 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 capabilities in planned radiological emergency preparedness exercises and out of sequence drills. 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 inform the “reasonable assurance” determinations required by 44 C.F.R. Parts 350 and 352. The results of these activities are also provided to the NRC for use in their operating license decisions. REPP has 26 exercises planned for FY 2023, at an average cost of approximately \$220,500 per exercise. This will allow REPP to maintain its regulatory requirement to evaluate and report the findings of exercises and drills to State and local governments.

**Training and Education:** In FY 2023, REPP will manage and deliver its annual training curriculum consisting of thirteen separate courses, conducted virtually or in-person based on Federal, State, and local demand along with four resident courses delivered at the Center for Domestic Preparedness (CDP) located in Anniston, AL. These courses are focused on REPP Exercise Evaluations, REPP Exercise Controllers, REPP Planning, Response Operations and Emergency Preparedness and REP Accident Assessment. 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.
- The REP Core Concepts Course (RCCC) teaches the history, background, regulations, standards, and technical basis of the REPP.
- Radiological Emergency Response Operations (RERO) is a five-day course which 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.
- The REP Post-Plume Planning Course focuses on the review of offsite response organizations’ REP plans and implementation procedures utilizing the 16 planning standards (from 44 CFR Part 350 and 10 CFR § 50.47) and associated evaluation criteria (from NUREG-0654 FEMA-

REP-1, Rev.2) which address protecting the health and safety of the public when responding during the post-plume phase of a radiological emergency at an NRC-licensed commercial nuclear power plant.

**Technology Modernization:** In FY 2023, REPP will continue to develop solutions for technology issues and support enhancements with effective public alert and notification systems and program administration. This will include research to advance alert and notification systems and streamline the evaluation process. These best practices and processes will be integrated into REPP guidance and demonstration criteria to support stakeholders' implementation and management of new technologies. Through these efforts, REPP communities will be empowered to use the latest technology, maximizing their ability to notify citizens during a nuclear incident. REPP will continue to develop the FEMA REPP Public Information Map (PIM) which is a multi-tier open sourced publicly accessible application, intended to achieve platform-level interoperability in the preparedness for real-world events and planning of scheduled exercises. The Data Analytics Initiative determines the feasibility and identify issues and gaps throughout the THD by leveraging information the REPP already collects

**Rulemaking and Policy Development:** REPP will refine, publish, and implement policy, guidance, and standards in 44 CFR 350-354, FEMA-REP-21 and FEMA-REP-22. These policies and guidance provide baseline and federally recognized standards 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, authorities, policies, and guidance to validate that they still support Agency goals/priorities and remain implementable by the Regional Offices and relevant and usable for program stakeholders.