

Department of Homeland Security

Federal Emergency Management Agency

Budget Overview



Fiscal Year 2024
Congressional Justification

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Federal Emergency Management Agency

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Federal Emergency Management Agency	Component	
Operations and Support	Appropriation	
Mission Support	PPA	Discretionary - Appropriation
Regional Operations	PPA	Discretionary - Appropriation
Mitigation	PPA	Discretionary - Appropriation
Preparedness and Protection	PPA	Discretionary - Appropriation*
Response and Recovery	PPA	
Response	PPA Level II	Discretionary - Appropriation
Recovery	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Operational Communications/Information Technology	PPA	
Integrated Public Alert and Warning System (IPAWS)	PPA Level II	Discretionary - Appropriation*
National Continuity Program Strategic Partner Program	PPA Level II	Discretionary - Appropriation*
National Warning System (NAWAS)	PPA Level II	Discretionary - Appropriation
National Fire Incident Reporting System	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
National Emergency Training Center (NETC)	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
IT Acquisition Programs	Investment,PPA Level II	Discretionary - Appropriation

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

Identity Access Control Systems Operations	Investment,PPA Level II	Discretionary - Appropriation
Federal Assistance	Appropriation	
Grants	PPA	
State Homeland Security Grant Program	PPA Level II	Discretionary - Appropriation
Urban Area Security Initiative	PPA Level II	Discretionary - Appropriation
Public Transportation Security Assistance	PPA Level II	Discretionary - Appropriation
Port Security Grants	PPA Level II	Discretionary - Appropriation
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
Nonprofit Security Grant Program	PPA Level II	Discretionary - Appropriation
Tribal Homeland Security 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
Next Generation Warning System	PPA Level II	Discretionary - Appropriation*
Community Project Funding	PPA Level II	Discretionary - Appropriation
Shelter and Services Program	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

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

Disaster Relief Fund	Appropriation	
Base Disaster Relief	PPA	Discretionary - Appropriation
Major Disaster Allocation	PPA	Discretionary - Major Disasters (DRF)
National Flood Insurance Program	Appropriation	
Mission Support	PPA	Discretionary - Offsetting Fee
Floodplain Management and Flood Mapping	PPA	Discretionary - Offsetting Fee
National Flood Insurance Fund - Mandatory	PPA	Mandatory - Fee
National Flood Insurance Reserve Fund	PPA	Mandatory - Fee
Radiological Emergency Preparedness Program	Appropriation	Discretionary - Appropriation

Federal Emergency Management Agency Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	\$1,245,859	\$1,379,680	\$1,519,421
Mission Support	\$519,000	\$586,196	\$641,984
Regional Operations	\$187,881	\$196,759	\$215,985
Mitigation	\$61,663	\$71,353	\$74,913
Preparedness and Protection	\$210,946	\$240,815	\$294,251
Response and Recovery	\$266,369	\$284,557	\$292,288
Response	\$211,183	\$222,496	\$234,861
Recovery	\$55,186	\$62,061	\$57,427
Procurement, Construction, and Improvements	\$209,985	\$207,730	\$119,137
Operational Communications/Information Technology	\$19,785	\$15,902	\$21,900
Integrated Public Alert and Warning System (IPAWS)	\$10,785	\$12,902	\$11,900
National Continuity Program Strategic Partner Program	\$6,000	-	-
National Warning System (NAWAS)	\$3,000	\$3,000	-
National Fire Incident Reporting System	-	-	\$10,000
Construction and Facility Improvements	\$111,210	\$77,305	\$37,500
Mt. Weather Facilities	\$34,500	\$63,411	\$35,000
Center for Domestic Preparedness (CDP)	\$10,400	\$8,000	-
National Emergency Training Center (NETC)	-	\$2,156	\$2,500
Regional Facilities	\$11,310	\$3,738	-
FEMA Headquarters	\$55,000	-	-
Mission Support Assets and Infrastructure	\$78,990	\$114,523	\$59,737
Grants Management Modernization	\$45,847	\$51,054	\$14,500
Financial Systems Modernization	\$8,332	\$12,025	\$8,520
Enterprise Data & Analytics Modernization	\$6,038	\$33,544	\$29,717
IT Acquisition Programs	\$18,773	\$14,000	\$7,000
Identity Access Control Systems Operations	-	\$3,900	-
Federal Assistance	\$3,786,199	\$3,888,014	\$3,564,357

Department of Homeland Security
Federal Emergency Management Agency

Grants	\$3,492,599	\$3,571,895	\$3,247,870
State Homeland Security Grant Program	\$645,000	\$520,000	\$601,186
Urban Area Security Initiative	\$740,000	\$615,000	\$711,184
Public Transportation Security Assistance	\$105,000	\$105,000	\$100,000
Port Security Grants	\$100,000	\$100,000	\$100,000
Presidential Residence Protection Assistance	\$3,000	\$3,000	-
Assistance to Firefighters Grants	\$360,000	\$360,000	\$370,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$370,000
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000
Critical Infrastructure Cybersecurity Grant Program	-	-	\$50,000
Nonprofit Security Grant Program	-	\$305,000	-
Tribal Homeland Security Grant Program	-	-	\$15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$275,500	\$312,750	\$350,000
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000
High Risk Dam Safety	\$12,000	-	-
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000
Emergency Food and Shelter Program - Humanitarian	\$150,000	-	-
Next Generation Warning System	\$40,000	\$56,000	-
Community Project Funding	\$205,099	\$338,145	-
Shelter and Services Program	-	-	\$83,500
Education, Training, and Exercises	\$293,600	\$316,119	\$316,487
Center for Domestic Preparedness	\$67,538	\$71,031	\$71,592
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000
Emergency Management Institute	\$22,030	\$30,777	\$32,515
U.S. Fire Administration	\$53,212	\$58,287	\$60,331
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000
Continuing Training Grants	\$12,000	\$16,000	\$12,000
National Exercise Program	\$19,820	\$21,024	\$21,049
Disaster Relief Fund	\$18,799,000	\$19,945,000	\$20,256,341
Base Disaster Relief	-	-	\$145,341
Major Disaster Allocation	\$18,799,000	\$19,945,000	\$20,111,000
National Flood Insurance Program	\$4,680,329	\$4,488,690	\$4,764,777
Mission Support	\$15,706	\$18,500	\$18,917
Floodplain Management and Flood Mapping	\$199,000	\$206,500	\$221,066
National Flood Insurance Fund - Mandatory	\$3,491,397	\$3,356,663	\$3,574,571

Department of Homeland Security	Federal Emergency Management Agency		
National Flood Insurance Reserve Fund	\$974,226	\$907,027	\$950,223
Total	\$28,721,372	\$29,909,114	\$30,224,033

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	4,514	3,955	\$1,245,859	4,852	3,997	\$1,379,680	4,992	4,387	\$1,519,421	140	390	\$139,741
Procurement, Construction, and Improvements	-	-	\$209,985	-	-	\$207,730	-	-	\$119,137	-	-	(\$88,593)
Federal Assistance	385	373	\$3,786,199	399	383	\$3,888,014	401	387	\$3,564,357	2	4	(\$323,657)
Disaster Relief Fund	-	8,428	\$18,799,000	-	9,501	\$19,945,000	-	10,509	\$20,256,341	-	1,008	\$311,341
National Flood Insurance Program	561	527	\$4,680,329	647	589	\$4,488,690	729	680	\$4,764,777	82	91	\$276,087
Radiological Emergency Preparedness Program	169	138	-	156	137	-	156	141	-	-	4	-
Total	5,629	13,421	\$28,721,372	6,054	14,607	\$29,909,114	6,278	16,104	\$30,224,033	224	1,497	\$314,919
Subtotal Discretionary - Appropriation	5,068	4,953	\$5,242,043	5,407	5,008	\$5,475,424	5,549	5,418	\$5,348,256	142	410	(\$127,168)
Subtotal Discretionary - Offsetting Fee	345	325	\$214,706	424	379	\$225,000	450	421	\$239,983	26	42	\$14,983
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000
Subtotal Mandatory - Fee	216	202	\$4,465,623	223	210	\$4,263,690	279	259	\$4,524,794	56	49	\$261,104

Component Budget Overview

The FY 2024 Budget includes \$30.2B in total gross budget authority; 6,278 positions; and 16,104, full-time equivalents (FTE) for the Federal Emergency Management Agency (FEMA). This funding level represents an increase of \$315.0M above the FY 2023 Enacted Budget.

FEMA continues to implement its mission of 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 2024 Budget continues investments in implementing this framework and advances priorities established by the Administration. Additionally, the FEMA Administrator has identified three goals critical to the Agency's mission aligned with leadership's vision for emergency management:

- Instill Equity as a Foundation of Emergency Management
 - Cultivate a FEMA that prioritizes and harnesses a diverse workforce
 - Remove barriers to FEMA programs through a people first approach
 - Achieve equitable outcomes for those we serve

- Lead Whole of Community in Climate Resilience
 - Increase climate literacy among the emergency management community
 - Build a climate resilient nation
 - Empower risk-informed decision making
- Promote and Sustain a Ready FEMA and Prepared Nation
 - Strengthen the emergency management workforce
 - Posture FEMA to meet current and emergent threats
 - Unify coordination and delivery of federal assistance

FY 2024 Budget also includes a \$4.7B Southwest Border Contingency Fund (SWBCF) for the Department to respond to migration surges along the Southwest Border. If Southwest Border encounters meet predetermined thresholds, funding from the proposed Southwest Border Contingency Fund can be transferred to FEMA to support critical border management requirements.

Federal Emergency Management Agency
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$28,721,372	\$29,909,114	\$30,224,033
Carryover - Start of Year	\$41,974,883	\$25,278,086	\$4,509,985
Recoveries	\$6,671,317	\$3,301,269	\$2,511,269
Rescissions to Current Year/Budget Year	(\$151,579)	(\$76)	(\$5,821)
Net Sequestered Resources	\$15,000	-	(\$11,000)
Reprogramming/Transfers	(\$80,248)	(\$1,684,500)	\$21,750
Supplementals	\$2,050,000	\$6,400,000	\$1,300,000
CHIMP	-	(\$14,000)	-
Total Budget Authority	\$79,200,745	\$63,189,893	\$38,550,216
Collections - Reimbursable Resources	\$45,348	\$45,976	\$45,676
Collections - Other Sources	\$33,138	\$29,370	\$33,967
Total Budget Resources	\$79,279,231	\$63,265,239	\$38,629,859
Obligations (Actual/Estimates/Projections)	\$53,975,996	\$58,752,254	\$35,924,912
Personnel: Positions and FTE			
Enacted/Request Positions	5,629	6,054	6,278
Enacted/Request FTE	13,421	14,607	16,104
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	4,707	5,975	6,278
FTE (Actual/Estimates/Projections)	16,852	17,549	16,104

Federal Emergency Management Agency
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	29	29	\$30,451	28	28	\$30,451	25	25	\$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	-	-	\$534
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	-	-	\$372	-	-	\$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
Total Collections	29	29	\$45,348	28	28	\$45,976	25	25	\$45,676

Federal Emergency Management Agency
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	4,514	3,955	\$658,956	\$166.61	4,852	3,997	\$707,181	\$178.81	4,992	4,387	\$804,561	\$185.17	140	390	\$97,380	\$6.36
Federal Assistance	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	401	387	\$58,104	\$150.14	2	4	\$4,109	\$9.16
Disaster Relief Fund	-	8,428	\$873,843	\$103.00	-	9,501	\$1,074,751	\$112.38	-	10,509	\$1,341,656	\$126.89	-	1,008	\$266,905	\$14.51
National Flood Insurance Program	561	527	\$85,359	\$161.97	647	589	\$98,275	\$166.85	729	680	\$119,052	\$175.08	82	91	\$20,777	\$8.23
Radiological Emergency Preparedness Program	169	138	\$21,667	\$157.01	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	-	4	\$1,791	\$8.09
Total	5,629	13,421	\$1,689,468	\$125.46	6,054	14,607	\$1,956,452	\$133.84	6,278	16,104	\$2,347,414	\$145.64	224	1,497	\$390,962	\$11.79
Subtotal Discretionary - Appropriation	5,068	4,953	\$730,266	\$147.44	5,407	5,008	\$783,426	\$157.76	5,549	5,418	\$983,149	\$182.88	142	410	\$199,723	\$25.12
Subtotal Discretionary - Offsetting Fee	345	325	\$53,211	\$163.73	424	379	\$63,519	\$167.60	450	421	\$73,502	\$174.59	26	42	\$9,983	\$6.99
Subtotal Mandatory - Fee	216	202	\$32,148	\$159.15	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	56	49	\$10,794	\$10.36
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$949,085	\$1,088,277	\$1,356,256	\$267,979
11.3 Other than Full-time Permanent	\$228,466	\$277,321	\$304,977	\$27,656
11.5 Other Personnel Compensation	\$126,750	\$151,611	\$171,020	\$19,409
12.1 Civilian Personnel Benefits	\$379,436	\$432,206	\$506,951	\$74,745
13.0 Benefits for Former Personnel	\$5,731	\$7,038	\$8,211	\$1,173
Total - Personnel Compensation and Benefits	\$1,689,468	\$1,956,452	\$2,347,414	\$390,962
Positions and FTE				
Positions - Civilian	5,629	6,054	6,278	224
FTE - Civilian	13,421	14,607	16,104	1,497
FTE - Military	-	42	42	-

Federal Emergency Management Agency
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations and Support	\$586,903	\$672,499	\$714,860	\$42,361
Procurement, Construction, and Improvements	\$209,985	\$207,730	\$119,137	(\$88,593)
Federal Assistance	\$3,736,556	\$3,834,019	\$3,506,253	(\$327,766)
Disaster Relief Fund	\$17,925,157	\$18,870,249	\$18,914,685	\$44,436
National Flood Insurance Program	\$4,594,970	\$4,390,415	\$4,645,725	\$255,310
Radiological Emergency Preparedness Program	(\$21,667)	(\$22,250)	(\$24,041)	(\$1,791)
Total	\$27,031,904	\$27,952,662	\$27,876,619	(\$76,043)
Subtotal Discretionary - Appropriation	\$4,511,777	\$4,691,998	\$4,365,107	(\$326,891)
Subtotal Discretionary - Offsetting Fee	\$161,495	\$161,481	\$166,481	\$5,000
Subtotal Mandatory - Fee	\$4,433,475	\$4,228,934	\$4,479,244	\$250,310
Subtotal Discretionary - Major Disasters (DRF)	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)

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)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$588,542	\$612,996	\$613,964	\$968
22.0 Transportation of Things	\$370,138	\$385,125	\$385,125	-
23.1 Rental Payments to GSA	\$88,991	\$89,220	\$71,628	(\$17,592)
23.2 Rental Payments to Others	\$98,360	\$98,360	\$98,358	(\$2)
23.3 Communications, Utilities, & Miscellaneous	\$81,413	\$87,048	\$87,857	\$809
24.0 Printing and Reproduction	\$1,956	\$2,363	\$2,363	-
25.1 Advisory & Assistance Services	\$247,770	\$226,006	\$228,020	\$2,014
25.2 Other Services from Non-Federal Sources	\$3,567,270	\$3,676,264	\$3,719,993	\$43,729
25.3 Other Purchases of goods and services	\$1,640,425	\$1,697,464	\$1,698,630	\$1,166
25.4 Operations & Maintenance of Facilities	\$171,149	\$190,839	\$189,909	(\$930)
25.5 Research & Development Contracts	-	\$25	\$25	-
25.6 Medical Care	\$2,182	\$2,267	\$2,913	\$646
25.7 Operation & Maintenance of Equipment	\$10,142	\$15,794	\$20,868	\$5,074
25.8 Subsistence and Support of Persons	\$8,467	\$8,827	\$8,878	\$51
26.0 Supplies & Materials	\$92,561	\$95,329	\$95,477	\$148
31.0 Equipment	\$156,528	\$165,497	\$155,710	(\$9,787)
32.0 Land and Structures	\$226,299	\$194,794	\$144,089	(\$50,705)
41.0 Grants, Subsidies, and Contributions	\$16,778,897	\$17,626,566	\$17,322,999	(\$303,567)
42.0 Insurance Claims and Indemnities	\$2,633,414	\$2,369,389	\$2,495,192	\$125,803
43.0 Interest and Dividends	\$300,461	\$442,416	\$570,621	\$128,205
92.0 Undistributed	(\$33,061)	(\$33,927)	(\$36,000)	(\$2,073)
Total - Non Pay Budget Object Class	\$27,031,904	\$27,952,662	\$27,876,619	(\$76,043)

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

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

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2024 Budget for FEMA does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

Federal Emergency Management Agency
FY 2022 – FY 2024 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2022 Actual	FY 2023 Enacted	FY 2024 President's Budget
Detect	\$6,940	\$2,704	\$2,704
Identify	\$23,956	\$17,700	\$17,700
Protect	\$24,382	\$37,260	\$40,400
Recover	\$1,287	\$1,700	\$1,700
Respond	\$3,871	\$6,300	\$6,300
Grand Total	\$60,436	\$65,664	\$68,804

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
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
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

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
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
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
2022	11/05/2021	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-11/10/2021
2022	12/07/2021	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-12/06/2021
2022	12/12/2022	FY 2022 Appropriations, P.L. 117-103	Evaluation of Preparedness Grants Programs	Pending
2022	01/07/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-01/07/2022
2022	02/07/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-02/07/2022
2022	03/07/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-03/08/2022

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Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2022	03/28/2022	FY 2022 Appropriations, P.L. 117-103	DRF: FY 2023 Funding Requirements	Transmitted-04/06/2022
2022	03/31/2022	FY 2022 Appropriations, P.L. 117-103	Disaster Contracts Quarterly Report: Q1	Transmitted-06/02/2022
2022	04/07/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-04/08/2022
2022	04/14/2022	FY 2022 Appropriations, P.L. 117-103	Status of the Firefighter Suicide Collection and Reporting Program	Transmitted-08/03/2022
2022	05/06/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-05/06/2022
2022	06/07/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-06/08/2022
2022	06/30/2022	FY 2022 Appropriations, P.L. 117-103	Disaster Contracts Quarterly Report: Q2	Transmitted-10/07/2022
2022	07/08/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-07/11/2022
2022	08/05/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-08/09/2022
2022	09/08/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-09/08/2022
2022	09/12/2022	FY 2022 Appropriations, P.L. 117-103	Building Resilient Infrastructure and Communities Natural Infrastructure Projects for FY 2020	Transmitted-02/03/2023
2022	09/30/2022	FY 2022 Appropriations, P.L. 117-103	Disaster Contracts Quarterly Report: Q3	Transmitted-01/12/2023
2022	10/07/2022	FY 2022 Appropriations, P.L. 117-103	Section 307. The Committee continues a provision requiring the submission of a monthly Disaster Relief Fund report.	Transmitted-10/11/2022
2022	12/29/2022	FY 2022 Appropriations, P.L. 117-103	Disaster Contracts Quarterly Report: Q4	Drafted – Under Review

**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 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	Authorized by 42 US Code 5121-5207 (last amended Aug. 2016)	Such sums as may be necessary	\$1,379,680	\$1,519,421
Mission Support PPA	N/A	N/A	\$586,196	\$641,984
Regional Operations PPA	N/A	N/A	\$196,759	\$215,985
Mitigation PPA	N/A	N/A	\$71,353	\$74,913
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), (P.L. 114-322)	2017	N/A		
Disaster Recovery Reform Act of 2018 (P.L. 115-254)	2018	N/A		
Preparedness and Protection PPA			\$240,815	\$294,251
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		

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Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	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			\$284,557	\$292,288
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			
Procurement, Construction, and Improvements	Authorized by 42 US Code 5121-5207; 6 US Code 724, 727, 763	Such sums as may be appropriated	\$207,730	\$119,137
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		
Federal Assistance	Authorized by 42 US Code 5121, 5170-5197g	Such sums as may be necessary	\$3,888,014	\$3,564,357
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		

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Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
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		

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Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	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		
Disaster Relief Fund			\$19,945,000	\$20,256,341
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			
National Flood Insurance Fund			\$4,488,690	\$4,764,777
Flood Mitigation and Flood Insurance Operations	2012	N/A		

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Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
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		
Authorities				
National Flood Insurance Act of 1968, as amended (42 U.S.C. 4001 et seq.); Flood Disaster Protection Act of 1973 (42 U.S.C. 4001 et seq.); Biggert-Waters Flood Insurance Reform Act of 2012 (Public Law 112-141, 126 Stat.916)	2012	N/A		
Radiological Emergency Preparedness Program			\$0	\$0
Authorities				
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, [\$1,379,680,000] \$1,519,421,000: Provided, that not to exceed \$2,250 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$1,379,680,000] \$1,519,421,000	Dollar change only. No substantial change proposed.

Procurement, Construction, and Improvements

For necessary expenses of the Federal Emergency Management Agency for procurement, construction, and improvements, [\$207,730,000] \$119,137,000 of which [\$130,425,000] \$81,637,000 shall remain available until September 30, [2025] 2026, and of which [\$77,305,000] \$37,500,000 shall remain available until September 30, [2027] 2028.

Language Provision	Explanation
[\$207,730,000] \$119,137,000	Dollar change only. No substantial change proposed.
[\$130,425,000] \$81,637,000	Dollar change only. No substantial change proposed.
[2025] 2026	Fiscal year change only. No substantial change proposed.
[\$77,305,000] \$37,500,000	Dollar change only. No substantial change proposed.
[2027] 2028	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, [\$3,882,014,000] \$3,564,357,000 which shall be allocated as follows:

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(1) [\$520,000,000] \$601,186,000 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 of which \$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 [2023]2024, 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) [\$615,000,000] \$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 \$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) \$305,000,000 for the Nonprofit Security Grant Program under sections 2003 and 2004 of the Homeland Security Act of 2002 (6 U.S.C. 604 and 605), of which \$152,500,000 is for eligible recipients located in high-risk urban areas that receive funding under section 2003 of such Act and \$152,500,000 is for eligible recipients that are located outside such areas: Provided, That eligible recipients are those described in section 2009(b) of such Act (6 U.S.C. 609a(b)) or are an otherwise eligible recipient at risk of a terrorist or other extremist attack.]

([4] 3) [\$105,000,000] \$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.

([5] 4) \$100,000,000 for Port Security Grants in accordance with section 70107 of title 46, United States Code.

([6] 5) [\$720,000,000] \$740,000,000 to remain available until September 30, [2025] 2026, of which [\$360,000,000], \$370,000,000 shall be for Assistance to Firefighter Grants and [\$360,000,000], \$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).

([7] 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.).

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([8] 7) [\$312,750,000] \$350,000,000, to remain available until expended, 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].

([9] 8) \$12,000,000 for Regional Catastrophic Preparedness Grants.

([10] 9) \$130,000,000 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 September 30, 2024]: Provided, That not to exceed 3.5 percent shall be for total administrative costs.

(11) \$56,000,000 for the Next Generation Warning System.

(12) \$335,145,000 for Community Project Funding and Congressionally Directed Spending grants, which shall be for the purposes, and the amounts, specified in the table entitled "Community Project Funding/Congressionally Directed Spending" under this heading in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act), of which—

- (A) \$86,140,285, in addition to amounts otherwise made available for such purpose, is for emergency operations center grants under section 614 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5196c);
- (B) \$233,043,782, in addition to amounts otherwise made available for such purpose, is for pre-disaster mitigation grants under section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133(e), notwithstanding subsections (f), (g), and (l) of that section (42 U.S.C. 5133(f), (g), (l)); and
- (C) \$15,960,933 is for management and administration costs of recipients.]

([13] 10) [\$316,119,000] \$316,487,000 to sustain current operations for training, exercises, technical assistance, and other programs.

(11) \$15,000,000 for Tribal Homeland Security Grants under section 2005 of the Homeland Security Act of 2002 (6 U.S.C. 606).

(12) \$83,500,000, to remain available until September 30, 2025, for the Shelter and Services Program (SSP) to support sheltering and related activities provided by non-Federal entities to families and individuals encountered by the Department of Homeland Security, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection: Provided, That not to exceed \$6,500,000 of the total amount of funding made available under this paragraph may be made available to the Federal Emergency Management Agency for the necessary expenses of administering the program: Provided further, That amounts made available under this paragraph may be available for the reimbursement of grantee or subgrantee costs incurred after March 30, 2023.

(13) \$50,000,000, to remain available until September 30, 2025, 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.

Language Provision	Explanation
[\$3,882,014,000] \$3,564,357,000	Dollar change only. No substantial change proposed.
[\$520,000,000] \$601,186,000	Dollar change only. No substantial change proposed.
[\$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 of which [and]	Moves THSGP out of HSGP to a stand-alone, all-hazards grant program.
<i>and of which \$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:</i>	Language added for NSGP.
<i>; 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.</i>	Substantive change. Language added to the SHSGP line item to carry out evaluations of programs and activities receiving funds under this paragraph.
[\$615,000,000], \$711,184,000	Dollar change only. No substantial change proposed.
<i>of which \$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</i>	Language added for NSGP.
<i>; 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.</i>	Substantive change. Language added to the UASI line item to carry out evaluations of programs and activities receiving funds under this paragraph.
[(3) \$305,000,000 for the Nonprofit Security Grant Program under sections 2003 and 2004 of the Homeland Security Act of 2002 (6 U.S.C. 604 and 605), of which \$152,500,000 is for eligible recipients located in high-risk urban areas that receive funding under section 2003 of such Act and \$152,500,000 is for eligible recipients that are located outside such areas: Provided, That eligible recipients are those described in section 2009(b) of such Act (6 U.S.C. 609a(b)) or are an otherwise eligible recipient at risk of a terrorist or other extremist attack.]	NGSP allocations were added to the SHSGP and UASI paragraphs and will not appear as a separate paragraph.
[\$105,000,000], \$100,000,000	Dollar change only. No substantial change proposed.

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[\$720,000,000], \$740,000,000	Dollar change only. No substantial change proposed.
[2024] 2025	Fiscal year change only. No substantial change proposed.
[\$360,000,000], \$370,000,000	Dollar change only. No substantial change proposed.
[\$360,000,000], \$370,000,000	Dollar change only. No substantial change proposed.
[\$312,750,000], \$350,000,000	Dollar change only. No substantial change proposed.
<i>to remain available until expended,</i>	Location of language change only.
[, to remain available until expended].	Location of language change only.
[, to remain available until September 30, 2024]	Period of Availability change. No substantial change proposed.
(11) \$56,000,000 for the Next Generation Warning System. (12) \$335,145,000 for Community Project Funding and Congressionally Directed Spending grants, which shall be for the purposes, and the amounts, specified in the table entitled "Community Project Funding/Congressionally Directed Spending" under this heading in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act), of which— (A) \$86,140,285, in addition to amounts otherwise made available for such purpose, is for emergency operations center grants under section 614 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C.5196c); (B) \$233,043,782, in addition to amounts otherwise made available for such purpose, is for pre-disaster mitigation grants under section 203 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5133(e), notwithstanding subsections (f), (g), and (l) of that section (42 U.S.C. 5133(f), (g), (l)); and (C) \$15,960,933 is for management and administration costs of recipients.]	Non-recur Congressional Adds.
[\$316,119,000] \$316,487,000	Dollar change only. No substantial change proposed.
(11) \$15,000,000 for Tribal Homeland Security Grants under section 2005 of the Homeland Security Act of 2002 (6 U.S.C. 606).	Moves THSGP out of HSGP to a stand-alone, all-hazards grant program.

<p>(12) \$83,500,000, to remain available until September 30, 2025, for the Shelter and Services Program (SSP) to support sheltering and related activities provided by non-Federal entities to families and individuals encountered by the Department of Homeland Security, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection: Provided, That not to exceed \$6.5 million of the total amount of funding made available under this paragraph may be made available to the Federal Emergency Management Agency for the necessary expenses of administering the program: Provided further, That amounts made available under this paragraph may be available for the reimbursement of grantee or subgrantee costs incurred after March 30, 2023.</p>	<p>New program.</p>
<p>(13) \$50,000,000, to remain available until September 30, 2025, 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.</p>	<p>New program.</p>

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.), [\$19,945,000,000] \$20,256,341,000 to remain available until expended, *of which \$20,111,000,000* shall be for major disasters declared pursuant to the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 U.S.C. 5121 et seq.).

Language Provision	Explanation
[\$19,945,000,000] \$20,256,341,000	Dollar change only. No substantial change proposed.
<i>of which \$20,111,000,000</i>	Updated language to represent the portion of funding for the DRF Majors.

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), [\$225,000,000] \$239,983,000, to remain available until September 30, [2024] 2025, 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

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which [\$18,500,000] \$18,917,000 shall be available for mission support associated with flood management; and of which [\$206,500,000] \$221,066,000 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 [2023] 2024, 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) [\$223,770,000] \$230,504,000 for operating expenses and salaries and expenses associated with flood insurance operations;
- (2) [\$960,647,000] \$1,300,000,000 for commissions and taxes of agents;
- (3) such sums as are necessary for interest on Treasury borrowings; and
- (4) \$175,000,000, which shall remain available until expended, for flood mitigation actions and for flood mitigation assistance under section 1366 of the National Flood Insurance Act of 1968 (42 U.S.C. 4104c), notwithstanding sections 1366(e) and 1310(a)(7) of such Act (42 U.S.C. 4104c(e), 4017), *of which not more than 7 percent may be used for salaries and benefits, travel, equipment, and employee training for such activities:*

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 notwithstanding the second proviso under this heading, funds in the National Flood Insurance Fund may be transferred to and merged with funds in the National Flood Insurance Reserve Fund established in section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017a) in such amounts as may be necessary to fully reimburse the National Flood Insurance Reserve Fund for obligations and expenditures made from such Fund in fiscal years 2022 and 2023 for commissions and taxes of agents:* Provided further, That up to \$5,000,000 is available to carry out section 24 of the Homeowner Flood Insurance Affordability Act of 2014 (42 U.S.C. 4033).

Language Provision	Explanation
[\$225,000,000] \$239,983,000	Dollar change only. No substantial change proposed.
[2024] 2025	Fiscal year change only. No substantial change proposed.
[\$18,500,000] \$18,917,000	Dollar change only. No substantial change proposed.
[\$206,500,000] \$221,066,000	Dollar change only. No substantial change proposed.
[2023] 2024	Fiscal year change only. No substantial change proposed.
[\$223,770,000] \$230,504,000	Dollar change only. No substantial change proposed.
[\$960,647,000] \$1,300,000,000	Substantive change. This change better aligns agency and industry practices as write-your-own companies earn a percentage of policies they sell. FEMA cannot directly control flood policies sold, so “commissions and taxes of agents” could fluctuate above

	amount specified. Sound program management requires continuing flood policy sales without disruption, including at the end of each FY, which corresponds to seasons when new policy sales often increase. The amounts being made available under this demand-driven formulation do not require taxpayer dollars, as the sums as necessary for commissions and taxes of agents are already collected into the NFIF.
<i>, of which not more than 7 percent may be used for salaries and benefits, travel, equipment, and employee training for such activities:</i>	Location of language change and percentage change.
[Provided further, That total administrative costs shall not exceed 4 percent of the total appropriation:]	Location of language change and percentage change.
<i>Provided further, That notwithstanding the second proviso under this heading, funds in the National Flood Insurance Fund may be transferred to and merged with funds in the National Flood Insurance Reserve Fund established in section 1310A of the National Flood Insurance Act of 1968 (42 U.S.C. 4017a) in such amounts as may be necessary to fully reimburse the National Flood Insurance Reserve Fund for obligations and expenditures made from such Fund in fiscal years 2022 and 2023 for commissions and taxes of agents:</i>	Substantive change. Under its current statutory authority, FEMA cannot transfer funds from the NFIF to the Reserve Fund. In fiscal year 2022, FEMA accessed the Reserve Fund to cover excess expenses for the commissions and taxes of agents that exceeded funds available in the NFIF. This language would enable FEMA to reimburse the Reserve Fund for amounts used to fund the CTA shortfall. Once these funds are in the Reserve Fund, FEMA will be able to invest them for future expenses as FEMA is unable to invest current funds in the NFIF.

Department of Homeland Security

Federal Emergency Management Agency
Strategic Context



**Fiscal Year 2024
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

Measure Name:	Percent of supervisors of students trained who believe their staff are better prepared as a result of National Fire Academy training						
Strategic Alignment:	5.4 : Enhance Training and Readiness of First Responders						
Description:	The measure assesses the increase in the level of students trained as reported by individual first-line supervisors. These supervisors observe and report through an on-line survey how training skills are being used on-the-job and whether or not their subordinate is better prepared to respond to disasters and emergencies as a result of the National Fire Academy training they received.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%
Results:	90.9%	89.4%	92.2%	92.5%	93.3%	TBD	TBD
Explanation of Result:	The National Fire Academy (NFA) continued in-person training and virtual training through FY 2022. A total of 7,915 students were trained through 472 resident and off-campus offerings, as well as 41,525 students in online platforms. During FY 2022, 488 out of 523 (93.3%) supervisors stated that their employees are better prepared in their jobs as a result of the NFA training. The NFA will continue to build new curriculum in FY 2023, especially for Wildland Urban Interface training and the Executive Fire Officer Program redesign.						

Management Measures

Measure Name:	Number of Organizations that receive continuity and preparedness training						
Strategic Alignment:	5.4 : Enhance Training and Readiness of First Responders						
Description:	This measure reports the number of unique organizations whose representatives attend a FEMA-led training related to continuity and preparedness in a given fiscal year.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	5,500	11,000	16,500	22,000	23,000	24,000
Results:	---	5,294	28,696	104,688	136,953	TBD	TBD
Explanation of Result:	In FY 2022, an additional 32,265 organizations were trained in continuity bringing the total community and faith-based organized trained since FY 2020 to 136,953. FEMA continues to leverage its partnerships to promote the training across the nation. In 2021, the Organizations Preparing for Emergency Needs (OPEN) expanded training in Spanish and various formats. By using the OPEN Spanish resource materials, FEMA Region 2 and the Caribbean Area Office are providing the training to a variety of community hubs, municipal emergency managers, and general volunteers from other organizations. Additionally, organizations like the U.S. Small Business Administration are linking the training on their business readiness webpage. An increase in FEMA's social media promotions for NPD/ICPD products, as well as ICPD partnering in nation-wide campaigns, like National Preparedness Month, have been large contributors to increasing the number of organizations that receive continuity and preparedness training.						

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

Measure Name:	Benefit to cost ratio of the Hazard Mitigation Grants						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure reports the estimated annual benefit to cost ratio of grants provided by the FEMA Hazard Mitigation Assistance program to lessen the impact of disasters. A value greater than one indicates more benefit was reaped than cost expended. The program works with state, tribal, territorial, and local (STTL) governments engaged in hazard mitigation planning to identify natural hazards that impact them, identify strategies and activities to reduce any losses from those hazards, and establish a coordinated approach to implementing the plan. These plans are the basis for STTL grant requests. The FEMA team verifies that applicants used approved BCA tools and methodology and confirms the BCA is ≥ 1 .						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	1.5	1.6	1.6	1.6	1.6	1.6	1.6
Results:	1.6	1.7	1.9	1.8	1.7	TBD	TBD
Explanation of Result:	The FEMA Hazard Mitigation Assistance (HMA) programs obligated funds for 400 projects for which a benefit-cost analysis (BCA) was required. The total estimated cost (federal and non-federal shared) of the projects totaled \$1.00 B with estimated benefits						

Federal Emergency Management Agency

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	(avoided future damages) of \$1.73 B, which equates to a 1.73 benefit-cost ratio (BCR) for the fiscal year. FEMA will continue to fund mitigation measures in the next fiscal year that exceed project costs and reduce the impacts of future events.
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Measure Name:	Percent of capabilities where community capability is far less than national goal						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure assesses the effectiveness of the Homeland Security Grant program. The Homeland Security Grant Program is a suite of risk-based grants to assist state, local, tribal, and territorial efforts in preventing, protecting against, mitigating, responding to and recovering from acts of terrorism and other threats. This measure compares the combined community capability to national capability targets and presents a snapshot of the general state of preparedness at the national level. A capability is considered to have far less than the national goal if affected communities report capability of less than 30% of the national goal necessary to manage catastrophic scenarios. Because the national capabilities required to be reported each year may change, it may be necessary to provide additional context on the number of national capabilities included in the reported measure score each year.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	≤ 47%	≤ 47%
Results:	---	---	---	---	---	TBD	TBD

Management Measures

Measure Name:	Percent of capability building Homeland Security Grant Program projects that align to closing State, Territory, and Urban Area identified capability gaps						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	86.0%	87.5%	89.0%	90.5%	92.0%
Results:	---	---	79.5%	91.9%	86.2%	TBD	TBD
Explanation of Result:	In FY 2022, 3,087 out of 3,580 total projects (86.2%) were aligned to the Stakeholder Preparedness Review (SPR). The National Preparedness and Assessments Division (NPAD) provided in-person and virtual technical assistance and guidance to State, Local, Tribal, and Territorial stakeholders to increase data reliability and improve their understanding of the Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR) reporting requirements. NPAD also leveraged monthly meetings with Regional Preparedness Analysis and Planning Officers (PAPOs) and Planning and Preparedness Specialists (PAPS) to share information. The results of this measure support FEMA's goal to close capability gaps by driving grantee alignment of Homeland Security Grant Program (HSGP) investments to address gaps in preparedness capabilities.						

Corrective Action:	FEMA will continue to work with grant recipients to understand requirements to align spending gaps identified in the SPR, as well as communicate these results through technical assistance with SLTT partners.
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Measure Name:	Percent of prime grant awards closed within 365 calendar days from the end date of the Period of Performance						
Strategic Alignment:	5.1 : Coordinate Federal Response to Incidents						
Description:	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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	70%	72%	75%	80%
Results:	---	---	---	75%	81%	TBD	TBD
Explanation of Result:	In FY 2022, 1,155 out of 1,422 (81.2%) grant awards were closed within 365 calendar days from the period of performance end. The success of achieving award closure is due to the continued coordination, oversight and direct assistance between Regional, Grants Program Directorate and Office of the Chief Financial Office staff. The program's performance results advance the agency's mission by reducing the instances and number of invalid obligations within the agency's financial records. Accurate obligation balance supports good stewardship of funds and ensures accurate status of the availability of resources. A focused strategy promoting the timely closure of awards continues the efforts of maintaining complete and accurate award obligation balances.						

Mitigation: The Mitigation program works to strengthen investments in mitigation nationwide to reduce the Nation's vulnerability to natural disasters or other emergencies, and to facilitate adoption and enforcement of up-to-date design and construction practices through state and local building codes. Developing resilient capacity in communities prior to a disaster supports the development of a culture of preparedness. The program supports activities that result in sound risk management decisions by individuals, the private-sector, and public-sector entities by conducting three core activities: risk analysis, risk reduction, and insurance against flood risk. These areas work together to reduce the loss of life and property, to enable individuals to recover more rapidly from floods and other disasters, and to lessen the financial burden on taxpayers. These investments are implemented at the Headquarters and Regional levels to support communities in mitigation efforts.

Strategic Measures

Measure Name:	Percent of communities in high-risk areas for earthquake, flood, and wind hazards, adopting current or next most recent hazard-resistant building codes						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	64%	65%	34%	38%	40%	43%	46%
Results:	67%	56%	38%	36%	26%	TBD	TBD
Explanation of Result:	In FY 2022, 5,889 out of 22,853 (26.0%) communities with high combined-hazard risk adopted hazard-resistant building and residential codes. Disaster-resistant building codes are defined as the current or next most recent editions of International Building Code (IBC) or International Residential code (IRC). The decline in results is due to newer editions of the IBC and IRC codes. In 2021, communities that had adopted the 2015 or 2018 edition of the code qualified as attaining this measurement. In 2022, the IBC and IRC updated the codes, and to attain the measure, SLTT partners were required to adopt the 2018 and 2021 edition of the codes.						
Corrective Action:	In FY 2022, the FEMA Building Codes Strategy and FEMA Directive were published and the Building Code Program was stood up to oversee implementation of the strategy. In FY 2023, FEMA will continue to implement this program by providing education and resources to State, Local, Tribal, and Territorial (SLTT) partners. Additionally, the National Initiative to Advance Building Codes was announced by the Biden-Harris Administration with the intent to better coordinate federal agencies to influence disaster-resistance code adoption.						

Measure Name:	Percent of U.S. population (excluding territories) covered by planned mitigation strategies
Strategic Alignment:	5.2 : Strengthen National Resilience
Description:	This is a point in time metric that determines the percent of U.S. population (excluding territories) covered by approved or approvable local Hazard Mitigation Plans. The population of each community with approved or approvable local Hazard Mitigation Plans is used to calculate the percentage of the national population. The FEMA Mitigation program gathers and analyzes critical data to aid in

Federal Emergency Management Agency

Strategic Context

	future mitigation efforts and enable communities to be better informed and protected. FEMA Mitigation helps communities reduce risk through sound land-use planning principles (such as planned mitigation strategies), floodplain management practices, and financial assistance.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Results:	87.3%	87.0%	84.4%	83.2%	85.5%	TBD	TBD
Explanation of Result:	Based on US Census data, 276.2 million of the 322.9 million (85.5%) people in the nation are covered by a planned mitigation strategy. To ensure plan coverage did not lapse in some jurisdictions, FEMA prioritized resources toward hazard mitigation plan review and approvals, continued investment in mitigation through FEMA's Hazard Mitigation Assistance Grants, and provided training and technical assistance to SLTT jurisdictions.						

Measure Name:	Total national investment in mitigation (in billions)						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	The Federal Insurance and Mitigation Administration (FIMA)—an element of FEMA—defines “mitigation investment” as an expenditure of resources intended to avoid property damage, reduce the loss of life, or transfer natural-hazard risks in advance of a disaster. This measure refers to such expenditures as “investments in mitigation.” FY 2019 results for this measure focused on expenditures for ten FEMA mitigation programs. Over time, FEMA incorporated mitigation investments by other federal agencies and investments by non-federal entities. In both of these instances, FEMA determined how to value time or other non-monetary investments in mitigation. Such non-federal entities include private-sector firms, non-governmental organizations, non-profit organizations, as well as state, local, tribal, and territorial governments.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	\$1.66	\$2.00	\$2.40	\$3.96	\$4.20	\$4.60
Results:	---	\$1.23	\$2.04	\$1.55	\$2.71	TBD	TBD
Explanation of Result:	These numbers are reported on an annual basis with a one-year lag; therefore, these results represent the total nation investment in mitigation for FY 2021. Overall, allocations for funding increased over a majority of the 11 identified mitigation programs. FEMA continues to explore opportunities to effectively capturing State, Local, Tribal, and Territorial (SLTT) and non-government organization (NGO) investment in mitigation and mitigate inconsistency recording practices between different agencies or organizations.						
Corrective Action:	The passing of the Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA) will increase future obligations. FEMA will also increase Public Assistance 406 mitigation investments by continuing to streamline processes and leverage partnerships between Federal Insurance and Mitigation Agency and the Office of Response and Recovery.						

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

Strategic Measures

Measure Name:	Number of properties covered with flood insurance (in millions)						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure assesses the effectiveness of FEMA's commitment to increase public understanding of flood risks while working with insurance agents and companies nationally to encourage the purchase of flood insurance. This measure counts the number of flood insurance policies in force (PIF). Flood insurance policies are issued by private insurance carriers who participate in the "Write Your Own" segment of FEMA's National Flood Insurance Program (NFIP), as well as policies sold by independent insurance agents through NFIP Direct. This measure aligns to the 2022-2026 FEMA Strategic Plan Goal 2: Lead Whole of Community in Climate Resilience which aims to build a climate resilient nation through risk reduction. Individual's lack of awareness of flood risk they face, lack of awareness of flood damage not covered in homeowner policies, and price of flood insurance could adversely impact the results.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	4.5	5.0	5.5	8.0	5.0	5.2
Results:	---	4.3	4.1	4.0	3.8	TBD	TBD
Explanation of Result:	The number of properties covered by flood insurance often decreases when there hasn't been a major flood event in recent years, as this can lead to a false sense of security among policyholders. While FEMA did not meet the target for FY 2022, over 3.8 million properties are covered by flood insurance. Individual's lack of awareness of flood risk, lack of awareness of flood damage not covered in homeowner policies, and price of flood insurance contributed to the number of flood insurance policies purchased.						
Corrective Action:	FEMA works alongside the Write Your Own companies and National NFIP Direct to ensure policy growth, conducts policyholder acquisition and retention campaigns, leverages technology to transform business processes and enhance customer experience, and ensures current policyholders are treated with care during claims handling. In FY 2023 will pursue several initiatives to increase flood insurance coverage, including, fully implementing Risk Rating 2.0 and introducing innovative products and business practices. In May 2022, DHS submitted to Congress 17 legislative reform proposals. To address flood insurance affordability concerns, the package included a proposal for a Means-Tested Assistance Program.						

Management Measures

Measure Name:	Percent of total floodplain mileage mapped with improved engineering standards						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure reports on the percentage of the total mileage charted in Flood Risk Insurance Maps produced by the program, for which the program has completed a technical review required every five years by statute; see 42 U.S.C. Subchapter III, §4101(e).						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	76.2%	78.5%	80.0%	80.0%	80.0%	80.0%
Results:	---	75.4%	80.6%	83.0%	83.9%	TBD	TBD
Explanation of Result:	The measure helps to inform FEMA where Flood Insurance Rate Maps (FIRM) revisions may be needed by identifying stream miles that are no longer Valid. By monitoring and investing in floodplain mapping with improved engineering standards, the Risk Management Directorate complies with Title 42 and strengthens the ability of local communities to make informed decisions about reducing risk and building resilient infrastructure. In FY 2022, 1,008,471 miles out of the current 1,202,325 miles (83.9%) of riverine and coastal waterways or shoreline for the country were determined to have new, validated or updated engineering flood hazard data associated with them. Inventory assessments were conducted in a timely fashion and reflected the high rate of validating.						

	The FEMA Regional Offices were able to initiate enough new engineering studies to overcome the decay rate of the flood hazard information.
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Preparedness and Protection: The Preparedness program works to prepare the Nation for disasters of all kinds. Preparedness includes the management and administrative support functions associated with training and national exercise programs. Protection carries out a mandated mission to provide executive agent leadership to guarantee the survival of an enduring constitutional government by ensuring continuity of government, continuity of operations, and national contingency programs.

Strategic Measures

Measure Name:	Percent of adults that took multiple preparedness actions at their workplace, school, home, or other community location in the past year						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure reports the share of all respondents to FEMA's annual National Household Survey who answered affirmatively to questions assessing whether they had taken more than one preparedness action in the past year, whether taking these actions at their workplace, school, home, or other community location. FEMA has noted that many Americans will experience a disaster or emergency at some point. FEMA emphasizes the importance of a national approach to preparedness, and will use results from this measure to assess the agency's effectiveness in this regard.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	48%	49%	50%	51%	52%	53%
Results:	---	62%	68%	59%	55%	TBD	TBD
Explanation of Result:	In FY 2022, 3,826 out of 6,962 (55%) households that provided a response to the National Households Survey reported they did three or more preparedness actions in the last year. Creation, enhancement, and effective management of FEMA's preparedness programs and initiatives are a critical component to ensuring the public has a variety of tools and resources to promote and sustain a ready and prepared nation. FEMA continues efforts on social media promotions for taking action, as well as partnering in nation-wide campaigns like National Preparedness Month.						

Measure Name:	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						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	EO 13407 states: "It is the policy of the United States to have an effective, reliable, integrated, flexible, and comprehensive system to alert and warn the American people in situations of war, terrorist attack, natural disaster, or other hazards to public safety and well-being (public alert and warning system), taking appropriate account of the functions, capabilities, and needs of the private sector and of all levels of government in our Federal system, and to ensure that under all conditions the President can communicate with the American people." The 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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Results:	99.8%	99.5%	99.4%	99.9%	99.8%	TBD	TBD

Explanation of Result:	Following the successful IPAWS-OPEN system modernization and migration to the AWS cloud on April 13, 2021, the IPAWS Program observed significant system availability improvements due to the resilient AWS cloud infrastructure and AWS Service Level Agreements (SLA). However, network connectivity issues outside of the IPAWS Program's control continue to be a concern. IPAWS-OPEN system availability was significantly impacted by 10 outages for a total of 16.58 hours downtime. All outages were the results of network issues or maintenance at the DHS Trusted Internet Connection (TIC) and IPAWS-OPEN's digital certificate vendor disabling user certificates without notification.
Corrective Action:	In conjunction DHS OCIO, FEMA will develop courses of action that lead to increased connectivity stability and a TIC 3.0 roadmap.

Measure Name:	Percent of U.S. population covered by FEMA-connected radio stations with electromagnetic-pulse resilience						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure reports on the share of U.S. population within range of signals from FEMA-connected radio stations using transmitters hardened against an electromagnetic-pulse (EMP) event. FEMA-connected, private-sector radio stations comprise the National Public Warning System (NPWS), one element of FEMA's Integrated Public Alert and Warning System (IPAWS). In voluntary partnership with private stations' owners, FEMA maintains supplementary equipment at these stations to ensure that the President and state- and local-level authorities maintain a resilient capability to communicate with the public in all hazard conditions. FEMA will use results from this measure to assess the agency's effectiveness in this regard.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	50.00%	62.00%	70.10%	74.00%	78.70%	80.00%
Results:	---	39.45%	47.21%	51.00%	71.40%	TBD	TBD
Explanation of Result:	Since 2019, FEMA has completed modernization of 15 of the original group of 36 legacy PEP stations. Modernization of two stations was completed in FY 2022. Planned PEP station modernization timelines and costs have been significantly impacted by the COVID-19 pandemic and the residual effects to supply chain, labor availability and cost, and material costs. Local construction permitting processes and approval timelines have been increased.						
Corrective Action:	The program will continue to modernize legacy PEP stations constructed during the 1990's to add electromagnetic-pulse (EMP) resilience and replace aging equipment. FEMA will complete a detailed review on COVID-19 impacts and update the planned modernization schedule.						

Measure Name:	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						
Strategic Alignment:	5.2 : Strengthen National Resilience						
Description:	This measure tracks the share of U.S. population under the jurisdiction of local authorities to which state governments have granted authorized access to the Integrated Public Alert & Warning System (IPAWS), to allow these local authorities to send alerts and warnings to the public.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	69.00%	71.00%	73.00%	75.00%	77.00%	79.00%
Results:	---	76.90%	78.10%	81.30%	82.86%	TBD	TBD
Explanation of Result:	In FY 2022, 77 new local-level authorities registered to send alerts to the public using IPAWS. The IPAWS Program continues to engage with State, Local, Tribal, and Territorial (SLTT) authorities to inform public safety agencies about IPAWS and the benefits of using it to effectively alert local populations. In addition to our current initiatives, activities and engagements, FEMA implemented virtual engagement webinars and conferences to continue outreach and training to local-level authorities.						

Management Measures

Measure Name:	Deaths per million of the U.S. population due to fire in the U.S.						
Strategic Alignment:	5.1 : Coordinate Federal Response to Incidents						
Description:	This measure reports civilian fire deaths occurring within the U.S. during a calendar year per 1 million people in the U.S. population, estimated for the same year.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤10.7	≤10.9	≤10.9	≤10.9	≤10.9	≤10.9	≤10.9
Results:	10.4	11.2	11.3	10.6	11.4	TBD	TBD
Explanation of Result:	The estimates of civilian fire fatalities increased in 2022 contributing to the overall fire death rate of 11.4 deaths per million population. There are factors outside of the U.S. Fire Administration's (USFA) control that impact fire death rates. Fire prevention programs established and implemented by the USFA and other fire service organizations are designed to reduce the number of annual fire deaths. USFA programs add a key piece of public and professional education, research, data collection and analysis. There are other factors that influence annual fire death rates that make it difficult to attribute changes in the measure to the effectiveness of USFA programs alone. These factors include, but are not limited to: building code adoption and enforcement, data reporting issues, fire detection and suppression issues, geographic, demographic and socioeconomic factors, development of new consumer products, building materials, and electrical wiring.						
Corrective Action:	In FY 2023, FEMA will undertake socio-economic impact studies to evaluate the relationship with fire loss. FEMA will also develop new support and outreach initiatives to engage and educate stakeholders.						

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

Measure Name:	Average annual percentage of administrative costs for major disaster field operations, as compared to total program costs						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	This measure gauges FEMA's efficiency in providing disaster assistance by indicating what share of its disaster expenditures are administrative costs compared to the share disseminated as grants to survivors as assistance. It helps FEMA know if the agency is being efficient in the way it provides disaster assistance. This measure is for FEMA's most common disasters of less than \$50M (Level III).						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	≤18.4%	≤17.9%	≤17.9%	≤17.9%	≤17.9%	≤17.9%	≤17.9%
Results:	26.3%	29.2%	25.9%	26.4%	17.7%	TBD	TBD
Explanation of Result:	FEMA met the target for the first time in six years. FEMA made significant adjustments to the Public Assistance project application that promoted efficiencies by consolidating and simplifying information and documentation requirements into a streamlined project application.						

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

Measure Name:	Applicants' confidence rate for FEMA's Individuals and Households Program application process						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	This measure reports a five-year average number of incident staff deployed to support small federally-declared disasters. For this measure, the program uses internal data provided by information systems used to manage financial and human resources deployed in declared disasters.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	70%	72%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Average timeliness of the individual assistance awards of the Individuals and Households Program (in days)						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	This measure assesses how quickly the program provides disaster relief to qualified individuals and households. Specifically, for individuals or households receiving assistance from the Individuals and Households Program (IHP), this measure reports the average number of days between the submission of an application and the first receipt of an award. By evaluating how quickly disaster survivors receive financial assistance, the program can assess the effectiveness of a critical, customer-facing element of the agency's mission.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	≤ 11.0	≤ 9.0	≤ 8.0	≤ 7.0	≤ 7.0	≤ 6.0
Results:	---	78.5	32.2	29.0	167.9	TBD	TBD
Explanation of Result:	FEMA provided first assistance to 514,117 Individual and Households Program applicants within on average 167.9 days. Meeting the target this year was hindered due to the documentation verification for funeral assistance for the COVID-19 disasters. COVID-19 related disasters (declared in FY 2020 Q3) for funeral assistance accounts for 50.6% (260,301 of 514,117) of applicants that received first assistance in FY 2022. The average number of days to receive first assistance is 97.7 days. Providing assistance to applicants from older FY 2017-2021 disasters, specifically assistance that requires additional documentation, also significantly impacted the results.						
Corrective Action:	FEMA will fully implement Enhanced Application Services (EAS), which establishes a dedicated team of staff in the field to assist applications with navigating the assistance process, provide referrals to meet immediate and unmet needs, and to help transition them to disaster case management service providers, if necessary.						

Measure Name:	Percent achieved of Incident Management Workforce readiness targets						
Strategic Alignment:	5.4 : Enhance Training and Readiness of First Responders						
Description:	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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	67%	78%	69%	79%	84%
Results:	---	---	60%	62%	62%	TBD	TBD
Explanation of Result:	FEMA had an incident management force strength of 11,325 with an average qualification rate of 73.0%. FEMA continues to see movement in qualification but has not grown beyond regular attrition and turnover in force strength.						
Corrective Action:	FEMA will establish hiring and qualification strike teams to support FY 2023 net growth goals. In addition, the Regional Force Structure Review conducted over the next three years will further help to align and balance more accurate force structure. Finally, the Civilian Reservist Emergency Workforce (CREW) Act will enable FEMA to recruit and retain Reservists from a broader and more experienced talent pool of individuals seek public service opportunities, including some of the most in-demand FEMA missions, such as IT, logistics, supply chain management, and other critical mass care roles.						

Measure Name:	Percent of applicant's confidence in FEMA						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	This measure assesses the program's ability to assist people before, during, and after disasters by measuring an applicant's confidence in FEMA after applying for disaster assistance. The application process is the first step in providing disaster assistance through specific FEMA Individual Assistance programs. The measure utilizes data from responses to a question in the FEMA Customer Experience Survey (OMB Control Number: 1601-0029) administered electronically to applicants with an email address. Respondents rate how strongly they agree with the statement "This interaction increased my confidence in FEMA." All responses are included in the results. The insights derived from survey results will help drive improvements for FEMA policies and programs. However, the results will not be used to generalize the data beyond the scope of the sample.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	68%	70%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of applicants satisfied with simplicity of the Individuals and Households Program						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	This measure provides program managers with disaster survivors' impressions about the simplicity of the procedures required to receive disaster relief from the Individuals and Households Program (IHP). The program collects survivors' impressions of their interactions with IHP using standard surveys, administered by telephone, at three touchpoints of their experience with FEMA. The program sets a threshold for survivors' responses to survey questions to qualify for an overall rating of "satisfied," and the measure indicates the share of all questions answered and scored in the reporting period that meet the threshold (i.e., scores of four or five points on the five-point Likert-type scale). Managers use insights derived from survey results to help drive improvements to IHP. Feedback from disaster survivors ensures that the program provides clear information and high-quality service in critical, public-facing agency activities.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	81.0%	83.0%	85.0%	87.0%	90.0%	91.0%
Results:	---	78.1%	82.0%	80.0%	76.6%	TBD	TBD
Explanation of Result:	In FY 2022, there were 17,934 responses from 22 disasters for the five questions that comprise this measure. The customer experience with inspections continues to hit its target for the last four years. FEMA providing easy to understand disaster assistance information is the area where improvement is needed the most (decreased 6.9% from FY 2021).						
Corrective Action:	FEMA is committed to improving customer experience through Executive Order 14058: <i>Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government</i> , by designing and delivering a streamlined application process. Individual Assistance will release a simpler, more intuitive application process that will allow applicants to select their specific Individuals and Households needs, easily see their progress within the application process, navigate instructions that highlight section where required information is missing, and review and edit all the information submitted in their entire application from a single screen before submission.						

Measure Name:	Percent of applicants satisfied with the Public Assistance process and customer service						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	This measure assesses the program's ability to evaluate Public Assistance (PA) applicants' satisfaction with the PA program and customer service. The PA Assessment survey collects satisfaction information from applicants after they received an award. These applicants have progressed from requesting assistance to developing projects and then obtaining the award. The measure utilizes data from responses to a question in the FEMA Customer Experience Survey (OMB Control Number: 1601-0029) administered electronically to applicants with an email address. Respondents rate how strongly they agree with the statement "I am satisfied with the service I received from FEMA." All responses are included in the results. The insights derived from survey results will help drive improvements for FEMA policies and programs. However, the results will not be used to generalize the data beyond the scope of the sample.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	77%	78%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of critical federal response teams supported by voice, video, and data connectivity using a fully-capable mobile emergency office vehicle						
Strategic Alignment:	5.1 : Coordinate Federal Response to Incidents						
Description:	The program has identified on-scene availability of a mobile platform for voice, video, and data connectivity as a critical capability for Federal teams managing response and recovery operations. The program has procured Mobile Emergency Office Vehicles (MEOVs) to provide these capabilities for these teams. Using data from systems employed to track and manage the agency's physical assets, this measure indicates the share of all teams managing response and recovery operations with access to an MEOV during a given fiscal year.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	81%	84%	88%	94%	100%	100%
Results:	---	75%	75%	100%	97%	TBD	TBD
Explanation of Result:	FEMA added 7 Next-Generation Mobile Emergency Office Vehicles (MEOVs) bringing the total fleet to 19. Additionally, 7 rack-ready MEOVs have been received and undergone communications package integration. Significant delays in production and delivery to supply chain issues have negatively impacted the projected timeline for delivery of mission-ready units to the field.						

Measure Name:	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						
Strategic Alignment:	5.1 : Coordinate Federal Response to Incidents						
Description:	This measurement evaluates the percent of shipments from FEMA Distribution Centers or logistics partners that arrive at the specified location by the validated and agreed upon delivery date.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	95.0%	95.0%	99.4%	97.0%	98.8%	TBD	TBD
Explanation of Result:							

	In FY 22, FEMA delivered 7,128 out of 7,216 (98.8%) shipments by the agreed upon time. FEMA's institution of an internal Standard Tender of Service (STOS) system continues to improve performance. FEMA continues to meet the target despite the fact the transportation enterprise experienced capacity challenges due to truck driver shortages and limited equipment availability.
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Management Measures

Measure Name:	Composite logistics readiness rate of commodities and equipment for catastrophic disaster response						
Strategic Alignment:	5.3 : Support Equitable Community Recovery						
Description:	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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	93%	93%	93%	93%	81%	85%
Results:	---	69%	73%	76%	79%	TBD	TBD
Explanation of Result:	In FY 2022, FEMA increased stockage levels of Disaster Commodities and increased operation capabilities from Human Capital, Strategic Contracts and Equipment. These increases are due to increased efficiencies in racking and space utilization at FEMA Distribution Centers and the award of strategic Outside of Continental United States (OCONUS) transportation contracts.						
Corrective Action:	In FY 2023, FEMA will continue to increase space utilization at Distribution Centers.						

Measure Name:	Percent of Public Assistance projects obligated within 365 days from applicant's request						
Strategic Alignment:	5.1 : Coordinate Federal Response to Incidents						
Description:	This measure assesses the efficiency of FEMA obligating Public Assistance funds to applicants who have submitted a Request for Public Assistance through the Public Assistance Program. The Public Assistance Program provides financial assistance to states, tribes and territories when authorized as part of a presidential declaration. A Request for Public Assistance (RPA) is the applicant's formal request for Public Assistance financial assistance. Measuring and achieving success in the delivery of the assistance is important to aiding State, Local, Tribal, and Territorial (SLTT) applicants toward their own recovery after an event. Applicants and SLTTs drive the period before the applicants Request for Public Assistance. FEMA's activity in the development of projects primarily begins after the receipt of the applicant's Request for Public Assistance. FEMA will use the results of this measure to drive process improvements.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	60%	60%
Results:	---	---	---	---	---	TBD	TBD

Department of Homeland Security

*Federal Emergency Management Agency
Operations and Support*



**Fiscal Year 2024
Congressional Justification**

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,329	1,181	\$519,000	1,468	1,244	\$586,196	1,543	1,362	\$641,984	75	118	\$55,788
Regional Operations	1,207	1,058	\$187,881	1,225	1,044	\$196,759	1,235	1,114	\$215,985	10	70	\$19,226
Mitigation	181	149	\$61,663	227	142	\$71,353	214	198	\$74,913	(13)	56	\$3,560
Preparedness and Protection	600	515	\$210,946	690	518	\$240,815	737	593	\$294,251	47	75	\$53,436
Response and Recovery	1,197	1,052	\$266,369	1,242	1,049	\$284,557	1,263	1,120	\$292,288	21	71	\$7,731
Total	4,514	3,955	\$1,245,859	4,852	3,997	\$1,379,680	4,992	4,387	\$1,519,421	140	390	\$139,741
Subtotal Discretionary - Appropriation	4,514	3,955	\$1,245,859	4,852	3,997	\$1,379,680	4,992	4,387	\$1,519,421	140	390	\$139,741

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 2022	FY 2023	FY 2024
Enacted/Request	\$1,245,859	\$1,379,680	\$1,519,421
Carryover - Start of Year	\$797	\$76,246	\$62,235
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$786)	(\$11)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$12,942	-	-
Supplements	\$67,000	-	-
Total Budget Authority	\$1,325,812	\$1,455,915	\$1,581,656
Collections - Reimbursable Resources	\$43,835	\$43,835	\$43,535
Collections - Other Sources	\$36	-	-
Total Budget Resources	\$1,369,683	\$1,499,750	\$1,625,191
Obligations (Actual/Estimates/Projections)	\$1,292,261	\$1,437,515	\$1,593,456
Personnel: Positions and FTE			
Enacted/Request Positions	4,514	4,852	4,992
Enacted/Request FTE	3,955	3,997	4,387
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,731	4,852	4,992
FTE (Actual/Estimates/Projections)	3,711	3,997	4,387

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	29	29	\$30,447	28	28	\$30,447	25	25	\$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	-	-	\$534
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
Total Collections	29	29	\$43,835	28	28	\$43,835	25	25	\$43,535

Operations and Support
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	4,514	3,955	\$658,956	\$586,903	\$1,245,859
FY 2023 Enacted	4,852	3,997	\$707,181	\$672,499	\$1,379,680
FY 2024 Base Budget	4,852	3,997	\$707,181	\$672,499	\$1,379,680
Total Technical Changes	-	-	-	-	-
Annualization of Building Codes and Standards	-	1	\$257	-	\$257
Annualization of Caribbean Area Office Warehouse Support	-	4	\$419	-	\$419
Annualization of Civil Rights and Reasonable Accommodation Services and Support	-	3	\$600	-	\$600
Annualization of Continuity Communications Equipment	-	9	\$1,528	-	\$1,528
Annualization of Data Driven Stabilization	-	3	\$541	-	\$541
Annualization of Defense Production Act	-	3	\$427	-	\$427
Annualization of Enterprise Data Analytics and Management Initiative (EDAMI)	-	13	\$2,543	-	\$2,543
Annualization of Equitable Investment in Risk Reduction	-	12	\$1,776	-	\$1,776
Annualization of FEMA Operations Center	-	8	\$1,500	-	\$1,500
Annualization of Hazard Mitigation Benefit/Cost Analysis	-	-	\$95	-	\$95
Annualization of Human Capital Systems and Support	-	4	\$744	-	\$744
Annualization of Innovation Program	-	2	\$397	-	\$397
Annualization of Integrated Public Alert and Warning System (IPAWS)	-	2	\$447	-	\$447
Annualization of IT Management Support	-	5	\$845	-	\$845
Annualization of National Continuity Programs Strategic Partner Support	-	2	\$319	-	\$319
Annualization of National Continuity Readiness Implementation	-	4	\$702	-	\$702
Annualization of National Preparedness Directorate Leadership Positions	-	1	\$191	-	\$191
Annualization of National Response Coordination Center (NRCC) IT Support	-	1	\$149	-	\$149
Annualization of OPPA Evaluation Staff	-	1	\$191	-	\$191
Annualization of Privacy Organization Program	-	4	\$549	-	\$549
Annualization of Regional Steady-State Interagency Coordination	-	11	\$1,980	-	\$1,980
Annualization of Strategies to Address Climate Change	-	7	\$1,222	-	\$1,222
Annualization of Strengthen Grants Management	-	12	\$1,913	-	\$1,913
Annualization of Support for Incident Management Workforce	-	37	\$5,768	-	\$5,768
Annualization of Workforce Readiness - Training and Professional Development	-	1	\$138	-	\$138
Non-recur of Certified Emergency Manager Program Administration	-	-	-	(\$370)	(\$370)
Non-recur of Community Project Grants Administration	-	-	-	(\$3,200)	(\$3,200)
Non-recur of Continuity Communications Equipment	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Deployable Cellular Communications System	-	-	-	(\$1,000)	(\$1,000)

Federal Emergency Management Agency
Operations and Support

Non-recur of Detention Case Management Administration	-	-	-	(\$350)	(\$350)
Non-recur of Emergency Management Accreditation Program	-	-	-	(\$305)	(\$305)
Non-recur of FEMA Operations Center	-	-	-	(\$1,500)	(\$1,500)
Non-recur of Insular Areas Act	-	-	-	(\$7,500)	(\$7,500)
Non-recur of Integrated and Public Warning System	-	-	-	(\$1,013)	(\$1,013)
Non-recur of NCP Readiness Implementation	-	-	-	(\$2,000)	(\$2,000)
Non-recur of NextGen Warning System Admin	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Region I, Maynard, Relocation Expenses	-	-	-	(\$314)	(\$314)
Non-recur of Region III Replacement Lease	-	-	-	(\$5,100)	(\$5,100)
Non-recur of Region IX Replacement Lease	-	-	-	(\$5,500)	(\$5,500)
Non-recur of Region VI Campus Improvement	-	-	-	(\$308)	(\$308)
Non-recur of Region X Campus Improvement	-	-	-	(\$308)	(\$308)
Non-recur of Strategic Program Investments	-	-	-	(\$2,114)	(\$2,114)
Total Annualizations and Non-Recurs	-	150	\$25,241	(\$32,882)	(\$7,641)
Civilian Pay Raise Total	-	-	\$28,859	-	\$28,859
Annualization of Prior Year Pay Raise	-	-	\$7,587	-	\$7,587
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$6)	(\$6)
Grant Legacy Systems Sustainment	-	-	-	\$2,638	\$2,638
GSA Rent	-	-	-	\$6,407	\$6,407
Restore FY23 One Time Pay Reduction	-	164	\$22,943	-	\$22,943
Total Pricing Changes	-	164	\$59,389	\$9,039	\$68,428
Total Adjustments-to-Base	-	314	\$84,630	(\$23,843)	\$60,787
FY 2024 Current Services	4,852	4,311	\$791,811	\$648,656	\$1,440,467
Transfer for Costs in Existing Disaster Facilities from OS/MS to DRF/Base	-	-	-	(\$893)	(\$893)
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	5	5	\$545	-	\$545
Total Transfers	5	5	\$545	(\$893)	(\$348)
Build Climate Resilience in Disadvantaged Communities	10	5	\$896	\$205	\$1,101
Building Code Strategy Implementation	10	5	\$991	\$110	\$1,101
Climate Adaptation Office	8	4	\$718	\$110	\$828
Continuity Communications	6	3	\$544	\$460	\$1,004
Contract Workforce Support Services	-	-	-	\$2,150	\$2,150
Customer Experience	7	4	\$591	-	\$591
Disaster Workforce Readiness	12	6	\$1,196	\$293	\$1,489
Enterprise Cloud Authentication	-	-	-	\$3,146	\$3,146
Enterprise Cloud Services Support	-	-	-	\$15,822	\$15,822
Evidence Act and Evaluation	12	6	\$1,042	\$757	\$1,799
Financial Management Support	12	6	\$906	-	\$906
Grants Management Modernization	-	-	-	\$32,712	\$32,712

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Integrated Public Alert and Warning System (IPAWS)	-	-	-	\$2,200	\$2,200
Labor Employee Relations Attorney Support	12	6	\$1,028	-	\$1,028
Logic Model Technical Assistance	1	1	\$78	\$1,122	\$1,200
Medical and Mental Health Capabilities	6	3	\$520	\$474	\$994
OB3I Realignment	3	3	\$474	(\$474)	-
Privacy Program Support Initiative	11	6	\$930	(\$984)	(\$54)
Region VIII Facility Lease Consolidation	-	-	-	\$4,270	\$4,270
Regional Facilities	-	-	-	\$1,810	\$1,810
Regions Cloud Implementation Initiative	-	-	-	\$1,779	\$1,779
Strategic Program Investments	-	-	-	\$1,135	\$1,135
Support for the IM Workforce	25	13	\$2,291	-	\$2,291
Total Program Changes	135	71	\$12,205	\$67,097	\$79,302
FY 2024 Request	4,992	4,387	\$804,561	\$714,860	\$1,519,421
FY 2023 TO FY 2024 Change	140	390	\$97,380	\$42,361	\$139,741

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Justification of Pricing Changes
(Dollars in Thousands)

FY 2024 President's Budget					
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$28,859	-	\$28,859
Mission Support	-	-	\$9,554	-	\$9,554
Regional Operations	-	-	\$7,180	-	\$7,180
Mitigation	-	-	\$1,285	-	\$1,285
Preparedness and Protection	-	-	\$4,047	-	\$4,047
Response and Recovery	-	-	\$6,793	-	\$6,793
Response	-	-	\$4,987	-	\$4,987
Recovery	-	-	\$1,806	-	\$1,806
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$7,587	-	\$7,587
Mission Support	-	-	\$2,496	-	\$2,496
Regional Operations	-	-	\$1,985	-	\$1,985
Mitigation	-	-	\$301	-	\$301
Preparedness and Protection	-	-	\$956	-	\$956
Response and Recovery	-	-	\$1,849	-	\$1,849
Response	-	-	\$1,335	-	\$1,335
Recovery	-	-	\$514	-	\$514
Pricing Change 3 - Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$6)	(\$6)
Mission Support	-	-	-	(\$6)	(\$6)
Pricing Change 4 - Grant Legacy Systems Sustainment	-	-	-	\$2,638	\$2,638
Preparedness and Protection	-	-	-	\$2,638	\$2,638
Pricing Change 5 - GSA Rent	-	-	-	\$6,407	\$6,407
Mission Support	-	-	-	\$6,407	\$6,407
Pricing Change 6 - Restore FY23 One Time Pay Reduction	-	164	\$22,943	-	\$22,943
Mission Support	-	9	\$4,340	-	\$4,340
Regional Operations	-	55	\$5,443	-	\$5,443
Mitigation	-	58	\$5,842	-	\$5,842
Preparedness and Protection	-	3	\$4,736	-	\$4,736
Response and Recovery	-	39	\$2,582	-	\$2,582
Response	-	-	\$2,278	-	\$2,278
Recovery	-	39	\$304	-	\$304
Total Pricing Changes	-	164	\$59,389	\$9,039	\$68,428

Base Activity Funding: The base level of civilian pay is \$707.2M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding Base pay, Pay Base of the Annualization of FY 2023 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 2 – Annualization of Prior Year Pay Raise

Base Activity Funding: The base level of civilian pay is \$707.2M

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the civilian pay of FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

Pricing Change 3 - Capital Security Cost Sharing (CSCS) Efficiencies

Base Activity Funding: FEMA's FY 2023 estimated Capital Security Cost Sharing (CSCS) bill totals \$85,000.

Pricing Change Explanation: This pricing change reflects the calculated savings for FEMA from the DHS-wide revised Capital Security Cost Sharing (CSCS) bills for Federal departments and agencies.

Pricing Change 4 – Grant Legacy Systems Sustainment

Base Activity Funding: This Pricing Change relates to the sustainment of Grant Legacy Systems, which totals \$12.6M.

Pricing Change Explanation: This Pricing Change reflects increased costs for operations and maintenance support for Environmental-Historic Preservation Management Information System, Hazard Mitigation Grant Program, and Preparedness Grant System Portfolio.

Pricing Change 5 – GSA Rent

Base Activity Funding: This Pricing Change relates to rent payments for facilities leased from the General Services Administration (GSA). FEMA has \$49.7M in its FY 2023 budget to support this requirement.

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Pricing Change Explanation: This Pricing Change reflects increases in the cost of facilities leased from GSA. This consists of rent paid to GSA for 47 FEMA facilities, including FEMA HQ and many of the Regional HQ facilities. GSA lease rates have increased an average of 2.6 percent or \$2.2M per year over the last 5 years. Increased GSA rent costs are must-pay requirements to continue critical operations and avoid financial penalties, delays in service delivery, or other disruptions to essential mission-enabling activities.

Pricing Change 6 – Restore FY 2023 One Time Pay Reduction

Base Activity Funding: The base level of civilian pay is \$707.2M.

Pricing Change Explanation: This pricing change restores a portion of the FY 2023 Enacted one-time \$32.5M pay reduction for projected under-execution of payroll-related funding.

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Realignment for Road to Resilience Reorganization from OS/Mit to OS/PNP	-	-	-	-	-
Mitigation	(23)	(23)	(\$4,630)	(\$1,220)	(\$5,850)
Preparedness and Protection	23	23	\$4,630	\$1,220	\$5,850
Transfer 2 - Transfer for Costs in Existing Disaster Facilities from OS/MS to DRF/Base	-	-	-	(\$893)	(\$893)
Mission Support	-	-	-	(\$893)	(\$893)
Transfer 3 - Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	5	5	\$545	-	\$545
Preparedness and Protection	5	5	\$545	-	\$545
Total Transfer Changes	5	5	\$545	(\$893)	(\$348)

Transfer 1 – Realignment for Road to Resilience Reorganization: Realigns the funding for 23 positions from the Mitigation PPA to the Preparedness and Protection PPA. These positions currently provide front office, strategy, and business support services for Resilience. This realignment will enable an enterprise approach enhancing coordination, streamlining service delivery, and is better positioned to build national resilience in the face of increasing extreme weather and evolving threats.

Transfer 2 – Transfer for Costs in Existing Disaster Facilities: Transfers operational costs of existing facilities from Operations and Support (O&S)/Mission Support (MS) to the DRF Base. These disaster facilities have been supported by the DRF Base since FY 2020. This transfer will appropriately align the remaining O&S funding for various operational expenses to the DRF.

Transfer 3 – Transfer for National Preparedness Directorate Positions: Transfers the costs associated with the realignment of operations positions within the Preparedness and Protection PPA in the National Preparedness Directorate. Exercise coordination functions and affiliated positions were realigned to FEMA National Exercise Division (NED) in the Operations and Support appropriation. These positions will continue to support the design, development, and delivery of internal and external DHS exercises that serve the Secretary and other senior leaders in the Department. These exercises are conducted to support leadership exercise priorities, validate DHS policies and plans, and examine emerging threats and hazards.

Operations and Support
Justification of Program Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Build Climate Resilience in Disadvantaged Communities	10	5	\$896	\$205	\$1,101
Regional Operations	10	5	\$896	\$205	\$1,101
Program Change 2 - Building Code Strategy Implementation	10	5	\$991	\$110	\$1,101
Mitigation	10	5	\$991	\$110	\$1,101
Program Change 3 - Climate Adaptation Office	8	4	\$718	\$110	\$828
Preparedness and Protection	8	4	\$718	\$110	\$828
Program Change 4 - Continuity Communications	6	3	\$544	\$460	\$1,004
Preparedness and Protection	6	3	\$544	\$460	\$1,004
Program Change 5 - Contract Workforce Support Services	-	-	-	\$2,150	\$2,150
Mission Support	-	-	-	\$2,150	\$2,150
Program Change 6 - Customer Experience	7	4	\$591	-	\$591
Mission Support	7	4	\$591	-	\$591
Program Change 7 - Disaster Workforce Readiness	12	6	\$1,196	\$293	\$1,489
Response and Recovery	12	6	\$1,196	\$293	\$1,489
Response	12	6	\$1,196	\$293	\$1,489
Program Change 8 - Enterprise Cloud Authentication	-	-	-	\$3,146	\$3,146
Mission Support	-	-	-	\$3,146	\$3,146
Program Change 9 - Enterprise Cloud Services Support	-	-	-	\$15,822	\$15,822
Mission Support	-	-	-	\$15,822	\$15,822
Program Change 10 - Evidence Act and Evaluation	12	6	\$1,042	\$757	\$1,799
Mission Support	2	1	\$154	\$537	\$691
Preparedness and Protection	4	2	\$368	-	\$368
Response and Recovery	6	3	\$520	\$220	\$740
Response	6	3	\$520	\$220	\$740
Program Change 11 - Financial Management Support	12	6	\$906	-	\$906
Mission Support	12	6	\$906	-	\$906
Program Change 12 - Grants Management Modernization	-	-	-	\$32,712	\$32,712
Preparedness and Protection	-	-	-	\$32,712	\$32,712
Program Change 13 - Integrated Public Alert and Warning System (IPAWS)	-	-	-	\$2,200	\$2,200
Preparedness and Protection	-	-	-	\$2,200	\$2,200
Program Change 14 - Labor Employee Relations Attorney Support	12	6	\$1,028	-	\$1,028
Mission Support	12	6	\$1,028	-	\$1,028
Program Change 15 - Logic Model Technical Assistance	1	1	\$78	\$1,122	\$1,200

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Preparedness and Protection		1	1	\$78	\$1,122	\$1,200
Program Change 16 - Medical and Mental Health Capabilities		6	3	\$520	\$474	\$994
Mission Support		6	3	\$520	\$474	\$994
Program Change 17 - OB3I Realignment		3	3	\$474	(\$474)	-
Response and Recovery		3	3	\$474	(\$474)	-
Response		3	3	\$474	(\$474)	-
Program Change 18 - Privacy Program Support Initiative		11	6	\$930	(\$984)	(\$54)
Mission Support		11	6	\$930	(\$984)	(\$54)
Program Change 19 - Region VIII Facility Lease Consolidation		-	-	-	\$4,270	\$4,270
Mission Support		-	-	-	\$4,270	\$4,270
Program Change 20 - Regional Facilities		-	-	-	\$1,810	\$1,810
Mission Support		-	-	-	\$1,810	\$1,810
Program Change 21 - Regions Cloud Implementation Initiative		-	-	-	\$1,779	\$1,779
Regional Operations		-	-	-	\$1,779	\$1,779
Program Change 22 - Strategic Program Investments		-	-	-	\$1,135	\$1,135
Preparedness and Protection		-	-	-	\$1,135	\$1,135
Program Change 23 - Support for the IM Workforce		25	13	\$2,291	-	\$2,291
Mission Support		25	13	\$2,291	-	\$2,291
Total Program Changes		135	71	\$12,205	\$67,097	\$79,302

Program Change 1 – Build Climate Resilience in Disadvantaged Communities

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	10	5	\$1,101

Description

The FY 2024 Budget includes an increase to revolutionize FEMA's mitigation grant outreach and technical assistance model in order to reach the goal of Justice40 and increase community resilience in 300+ high vulnerability/high risk/under-resourced small counties nationwide.

Justification

FEMA must revolutionize how it reaches communities to achieve Justice40 and the vision of communities across the Nation by being able to equitably access the range of resources and programs to bolster their resilience. FEMA's plan includes providing more direct technical assistance, targeted outreach, training, program effectiveness data, and community-level support to reduce natural hazard risk, particularly regarding mitigation planning delivery models and mitigation project and application development. This approach will enhance FEMA's ability to reach an increased number of historically- and currently, underserved communities, catalyze mitigation investment across the public and private sector, and build the sustainable and longer-term capability that climate change and increasing disaster risk requires.

In FY 2024, at the Federal Insurance and Mitigation Administration’s Mitigation and Risk Management Directorates, 10 additional positions will begin to support four implementation strategies to accomplish this goal. These 10 staff will be divided into one staff per FEMA Region (no positions at FEMA HQ) to begin to address these four strategies:

- improve communication, outreach, and technical assistance to underserved communities, including tribes
- conduct data analytics to inform areas of priority focus
- improve equity outcomes in mitigation and community planning
- develop partnerships to expand reach, technical assistance, and close cost share gaps

Through this slightly expanded business line, and with its “direct to the community” focus, FEMA can begin to enhance resilience broadly across our most vulnerable communities, start to reduce the complexity of completing grant applications, explore how communities navigate multiple mitigation programs, begin to relieve technical burdens on underserved communities, and work towards aligning Hazard Mitigation Assistance (HMA) grants more closely with the unique needs of each community—an early step in shifting FEMA’s program delivery from “equality” to “equity” and from program-centric to community-centric.

Performance

For the inaugural award cycle (2020), FEMA estimated that 20 percent of investments (measured by total cost share requested) were from disadvantaged communities for the Building Resilient Infrastructure and Communities (BRIC) program and 23 percent of benefits (measured by the number of mitigated properties) were directed to disadvantaged communities for the Flood Mitigation Assistance (FMA) program.

In the FY 2021 cycle, FEMA assessed that in one year for BRIC, 43 percent of the competitive funding when measured against the beta version of the Climate and Economic Justice Screening Tool (CEJST) was awarded to disadvantaged communities according to that definition, whereas when using the CDC Social Vulnerability Index (SVI) tool the result is 21 percent of the competitive funding going to communities with a CDC SVI greater than 0.8 and 36 percent of the competitive funding going to communities with a CDC SVI greater than 0.6.

For FMA, in the FY 2021 cycle, for that one grant cycle, FEMA had assessed that 40 percent of the competitive funding for construction projects when measured against the beta version of the CEJST was awarded to disadvantaged communities according to that definition, whereas when using the CDC SVI tool with greater than 0.8, the result is 12 percent of FMA funding going to highly disadvantaged communities, and 6 percent of the funds awarded to communities greater than .6 using the CDC SVI tool.

Notwithstanding these positive results, FEMA is still working to achieving equity for the following reasons:

- These measures derive only from those communities who apply – there are many more of the 21,000 estimated disadvantaged communities nationwide who are not yet applying for or possibly even aware of mitigation funding, and therefore require FEMA’s outreach and support,

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- We currently only have one year of data against this standard – we require more years of data and further outreach to communities to ensure BRIC and FMA programs are equitable in their program delivery,
- The Justice 40 initiative aims to direct benefits, not just funding, to disadvantaged communities.
- To ensure FEMA can reach these historically under-served and disadvantaged communities, FEMA's current resources do not permit the kind of outreach, technical assistance, analysis, and communications support represented in this request.

FEMA will measure the success of this significant overhaul in its program delivery model by the increase in communities receiving benefits from the BRIC and FMA grant programs, building toward the goal of 40 percent of benefits of HMA grant funding consistently flowing to disadvantaged communities. With this program change FEMA will also measure the number of communities applying for mitigation assistance that have not or do not traditionally apply for mitigation assistance.

Program Change 2 – Building Code Strategy Implementation

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	16	15	\$4,166
Program Change	10	5	\$1,101

Description

The FY 2024 Budget includes an increase to implement FEMA's Building Codes Strategy and lead an all-of-government effort that increases hazard-resistant building codes adoption across the US and delivers a resilient Nation with superior building performance in disasters.

Justification

The White House directed National Initiative to Advance Building Codes will amplify climate science messaging and create climate literate individuals better positioned to apply that knowledge, increase public demand for hazard-resistant building codes and standards, and build resilient communities. FEMA is tasked with leading the development of that all-of-government strategy through the Mitigation Federal Leadership Group, other federal agencies, SLTT's and the private sector.

In order for FEMA to fully implement the Building Codes Strategy and Directive, an increase in program staff is needed. The increase in staff will advance the adoption and enforcement of disaster-resistant building codes and standards throughout its programs and policies that support communities nationwide; advance 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.

A Building Codes Program Office at HQ will be established to lead this effort with positions providing outreach, coordination, and building code expertise.

Performance

FEMA will monitor adoption rates annually through an all-of-government approach that leverages all Federal programs to incentivize action and require Federal investments to be designed and built to meet current codes, targeting 46 percent of the Nation's communities adopting a current code.

Program Change 3 – Climate Adaptation Office

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	8	4	\$828

Description

The FY 2024 Budget includes an increase to create a full-time, dedicated policy and coordination office to lead FEMA's focus on climate adaptation, impacts, and lead coordination with FEMA program offices, the Federal Interagency, and SLTT partners in support of FEMA's programs.

Justification

These funds will build upon the small, fragmented climate staffing support that started addressing the climate change crisis in FY 2022 by incorporating adaptation, mitigation, and environmental justice into the delivery of FEMA programs by way of a full-time dedicated centralized enterprise team called the Office of the Deputy Administrator (ODA) Climate Adaptation Office. This centralized office will focus on coordination, policy, and cross-agency collaboration to tie climate efforts at all levels and across all Agency programs including the Federal Interagency, and SLTT partners in support of FEMA's programs together since that currently doesn't exist to ensure focused attention across FEMA to support the long-term delivery of the requirements outlined in recent legislation and Executive Orders.

The eight positions are made up of two GS14 Subject Matter Experts for Climate Adaptation and Sustainability; one GS13 Subject Matter Expert for Climate Adaptation and Sustainability; two GS13 Climate Specialists to provide technical assistance to FEMA Regions and FEMA HQ components; and three GS12 Climate Specialists to provide technical assistance to FEMA Regions and FEMA HQ components.

The changing climate is reshaping emergency management and its impacts on the people we serve. It is causing more frequent, more intense, and more destructive natural disasters and disproportionately affecting underserved communities. Delivering on our mission - helping people before, during, and after disasters – requires all of us to work together in new ways based on the most recent science to continue strengthening our service to Americans. Until 2021, the impacts of a changing climate were addressed by individual programs as they fit into or aligned to their work. Although this approach advanced FEMA's missions, it also demonstrated the complexity climate change pose and the need of creating a culture of climate resilience across the enterprise to better relate to survivors and more effectively communicate with our partners about risks posed by climate change and solutions.

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A cross-functional team is necessary to holistically integrate climate adaptation initiatives, climate science, data, and perspectives into FEMA operations, programs, and communications. These funds build upon the small, fragmented staffing support that started addressing the climate crisis in FY 2022 by way of a full-time dedicated centralized team called the ODA Climate Adaptation Office. The staffing requested includes a director, two branch chiefs, five subject matter experts and additional specialists working at Headquarters and across the regions. This office will focus on coordination, technical assistance and policy, and cross-agency, inter-agency, and intra-departmental collaboration to harmonize climate efforts, oversee communications to ensure unifying messaging and build knowledge and capabilities on climate adaptation across the enterprise. The ODA Climate Adaptation Office will support national policy and guidance development in close coordination with FEMA programs, partner agencies from the Department of Homeland Security and the White House. The requested non-pay funds will provide the team with administrative contract support, potential travel, and access to license or specialized data equipment necessary to advance their mission.

A dedicated Climate Adaptation Office allows FEMA to fully integrate future conditions data, understanding, and programming into all facets of FEMA's mission. This will ensure that we are supporting effective response and recovery from disaster impacts as well as more resilient recovery as a nation. This requires full and complete integration beyond just preparedness and mitigation, into the response and recovery mission areas, which is most effectively completed with dedicated permanent positions working across these programs who have the experience and expertise to integrate climate adaptation efforts into the work being performed in response and recovery.

Performance

FEMA Strategic Plan 2022-2026 Goal 2: *Lead Whole of Community in Climate Resilience* will be met through the efforts of the ODA Climate Adaptation Office that is dedicated to support FEMA's role in leading the whole of the community in climate resilience before during and after a climate change event. The ODA Climate Adaptation Office will solidify FEMA's role as a lead coordinator in climate resilience in the federal interagency through effective participation and facilitation of interagency efforts.

The vast majority (over 90 percent) of FEMA's operations and grant expenditures do not account for the increasing frequency and intensity of weather and climate related hazards. While specific performance measures are still being developed, addressing this massive gap will be key to measuring FEMA's success and will require personnel to support and sustain it.

Implementing recent Executive Orders (EO) such as EO 14008, directing agencies to address the climate change crisis will take dedicated resources for the foreseeable future.

Non-compliance with Executive branch mandates opens FEMA up to risk, wastes federal investment due to repeat expenditures dealing with disaster aftermath, and keeps the American public in harm's way.

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	29	20	\$14,300
Program Change	6	3	\$1,004

Description

The FY 2024 Budget includes an increase to enhance critical staffing for Interagency Continuity Community Transport (ICCT), Satellite Communications (SATCOM), and Interoperability Gateway System (IGS).

Justification

Included in this increase is \$350,000 that will support two positions for Continuity Operations Satellite Communications (COOP SATCOM). COOP SATCOM is an unclassified satellite internet communications system designed for any event that compromises normal terrestrial communications infrastructure. The system provides contingency data, voice, and video required to support continuity and disaster response operations. This transport will allow users direct access to the FEMA Enterprise Network (FEN) services, as well as commercial internet on-demand if or when terrestrial infrastructure is degraded at FEMA Regional or at-risk State and territorial locations. SATCOM operates independently of terrestrial infrastructures and serves as a resilient backup or continuity communications capability. The current baseline funding levels support basic operations and maintenance of the existing SATCOM Terminals and network services for the existing architecture. Each terminal is a mobile system and comes with a self-sufficient emergency power generator and man portable travel cases.

Communications is a Critical Lifeline function. Redundant and reliable communications systems are essential to maintaining effective command and control during response and recovery operations with the loss of critical infrastructure.

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. As a key lifeline, redundant and reliable communications is essential to maintain command control during response and recovery operations with the loss of critical infrastructure. Lack of availability of redundant reliable resilient communications in critical locations in the event of an emergency could negatively impact critical continuity communications capabilities.

Also included in this program change is \$350,000 for two positions to support the Interoperability Gateway System (IGS). The IGS is an unclassified, secure, closed communications system designed to be used either preemptively or reactively in any event that compromises or potentially compromises the nation's commercial communications infrastructure. It supports interoperability among such disparate devices as land mobile radios, Nextel, push-to-talk, wireline, cellular, satellite and VoIP telephones, and public address and intercom systems.

IGS combines traditional radio networking technology with application software specifically designed to solve interoperability problems. IGS supports the FEMA mission and helps to ensure the availability of contingency communications and information technology services. This increase will support technical management and system fielding to achieve this capability.

Finally, \$304,000 will support two positions for Interagency Continuity Community Transport (ICCT). To enhance communications resilience, this initiative will increase the number of key resilient FEMA Command and Control nodes that have the access to a non-commercial dependent, out of band (OOB) communications and data transport. This capability will improve the agencies compliance with Office of Science and Technology Policy/ Office of Management and Budget Directive 16-1 requirement for network route diversity and resiliency, as well as support to mission partners. The ability of a department or agency to execute its essential functions at its primary or alternate location(s) depends on the availability of communications systems to include robust data networks. These systems support connectivity among key government leadership, internal elements, other organizations, and the public under all conditions.

Performance

Continuity Operations Satellite Communications (COOP SATCOM): FEMA 2018-2022 Strategic Plan, Tier 2 measure for Objective 2.4; FEMA 2022-2026 Strategic Plan, Goal 3, Objective 3.2: *Posture FEMA to Meet Current and Emergent Threats*: DHS Electromagnetic Pulse (EMP) Protection and Resilience Guidelines for Critical Infrastructure and Equipment. The primary goal is to increase the number of COOP SATCOM terminals deployed to critical locations. This measure captures the number of key FEMA Command and Control nodes that have access to a mobile SATCOM based Continuity Communications Capability. FY2024 target is 23 of 24 Terminals installed

FEMA Interoperability Gateway System (IGS): FEMA 2018-2022 Strategic Plan, Tier 2 measure for Objective 2.4; FEMA 2022-2026 Strategic Plan, Goal 3, Objective 3.2: *Posture FEMA to Meet Current and Emergent threats*: EMP Protection and Resilience Guidelines for Critical Infrastructure and Equipment. The primary goal is to increase the number of IGS terminals deployed to critical locations. This measure captures the number of key FEMA Command and Control nodes that have access to a mobile IGS based Interoperability Capability. FY 2024 target is 27 of 27 Terminals installed.

Interagency Continuity Community Transport (ICCT): FEMA 2018-2022 Strategic Plan, Tier 2 measure for Objective 2.4; FEMA 2022-2026 Strategic Plan, Goal 3, Objective 3.2: *Posture FEMA to Meet Current and Emergent Threats*: DHS Electromagnetic Pulse (EMP) Protection and Resilience Guidelines for Critical Infrastructure and Equipment. The primary goal is the installation of 9 of 22 Nodes installed in FY 2024. The System is pending an Interim Authority to Proceed (IATP), formalizing the establishment of a network operations center (NOC), and requires security systems integration

Program Change 5 – Contract Workforce Support Services

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	178	155	\$32,116
Program Change	-	-	\$2,150

Description

The FY 2024 Budget includes an increase for contractor support to bolster FEMA's Office of the Chief Component Procurement Officer's (OCCPO) Government contract specialist workforce. This will improve quality, timeliness, and oversight of contract awards and support progress toward improving important metrics such as procurement action lead time and compliance with contractor performance assessments.

Justification

This will support FEMA's activities related to industry engagement, improving equity, strengthening the emergency management workforce and posturing FEMA to meet current and emerging threats per the FEMA Strategic Plan. FEMA's programs rely heavily on OCCPO to provide critical contracting products and services to help disaster survivors and maintain planned programmatic activities.

A GAO report (GAO-19-281, Disaster Contracting) suggests the right staffing level for the contract specialist job series is approximately 213 personnel based on the Department's FY 2022 FEMA staffing model analysis using FY 2021 data from contract actions.

Currently, OCCPO does not have sufficient Government employees to provide quality and timely contracting solutions for all stay-in-business procurements while also being prepared to meet the demands for critical products and services in support of disasters and other events. Given FEMA's operational tempo, OCCPO staff are often faced with extremely short lead time (a fraction of the established procurement administrative lead time (PALT)) to accomplish procurements; a recent example includes award of \$1.0B contracts for medical support personnel for COVID vaccinations, in 90 days, versus an established PALT time of 270 days.

Performance

The FY 2024 Budget supports providing FEMA the adequate contract support to better posture the Agency to respond to both steady state and disaster driven procurement requests in a timely manner. This will enable FEMA to provide critical contracting products and services to help disaster survivors and maintain program readiness and delivery.

Program Change 6 – Customer Experience

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			
Program Change	7	4	\$591

Description

The FY 2024 Budget will establish a dedicated Customer Experience Team within the Office of the Administrator. An additional \$1.2M is included in the Disaster Relief Fund to support this initiative.

Justification

The Budget includes \$0.6M to support dedicated career personnel with a Customer Experience and/or Product Management-related position description to support FEMA's High Impact Service Provider work, including collecting customer feedback of designated services to report publicly and providing other services directly impacting survivors. The establishment of this team meets Presidential Directive 14058, "Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government". FEMA is institutionalizing an effective agency-wide approach to improve the public's experience with outward facing media and digital interactions with the agency. This branch will coordinate across and directly support the customer experience work already taking place in the Office of Response and Recovery, Resilience, Mission Support, and the 10 FEMA regions.

This Customer Experience Team will focus on addressing the needs of all FEMA customers, including external stakeholders like disaster survivors, insurance policyholders, grant applicants, and state, local, tribal, and territorial officials, as well as internal stakeholders in the FEMA workforce. FEMA will address customer pain points through human-centered research, design, usability testing, and customer feedback. These avenues will implement modern technologies with a goal of reducing data burdens on external customers. The focus areas for this effort include:

- Design and experience operations
- Policy, guidance, and data
- Community engagement and partnerships
- Plain language and language access
- Service delivery

Performance

This program change will support FEMA's implementation of Executive Order 14058 and improve the overall experience for the public accessing services and benefits. It will also set FEMA up to accomplish the Department's priority to innovate and transform our delivery of services to advance mission execution, improve the customer experience, and increase access to services by improving customer communication, education, transparency, and accountability.

Program Change 7 – Disaster Workforce Readiness

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	9	9	\$1,674
Program Change	12	6	\$1,489

Description

The Office of Response and Recovery (ORR) requires an increase in staffing to provide training and education enhancements for our Incident Management Assistance Team (IMAT) and Federal Coordinating Officer (FCO) cadres. The staffing increase is for critical and highly specialized positions, closing capability gaps and ensuring the Agency is ready to respond to disasters of increasing frequency and impacts and meet the need of survivors. An additional \$4.1M is included in the Disaster Relief Fund to support this initiative.

Justification

Federal Coordinating Officers (FCOs) & Incident Management Assistance Teams (IMATs) Development and Operation Support: requires 12 positions to provide professional development and operational support to FCOs and IMATs, including the following:

- Ten positions to support the development and implementation of field leadership development programs across both the FCO and IMAT programs. This includes:
 - Field Leadership Program: Four positions in total with two positions to develop and implement professional development programs for the FCO program; One position to develop/maintain guidance for FCO performance management, operational effectiveness, and professional development; One position to provide executive officer support to the Field Leadership program
 - IMAT Program: Six positions in total with three positions to oversee, implement, and manage the Operational Readiness Evaluation program; Two positions to implement the team and cohort-based elements of the IMAT training program; One position to manage the development and implementation of a recurring IMAT Leadership Academy
- Two positions to effectively support FCO and IMAT operations in the field support. This includes:
 - Field Leadership Program: Two positions operational and analytical support

Laws such as the Post Katrina Emergency Management Reform Act, the Post Sandy Recovery Act, and the Homeland Security Act of 2002 have set requirements for FEMA to gain and maintain capabilities to not only coordinate the Federal family's ability to provide lifesaving and life sustaining resources and activities during disasters, but to also be the industry leader in training and education of the emergency management field across all levels of society. Government Accountability Office (GAO) and Office of the Inspector General (OIG) reports and findings have identified where FEMA has experienced successes, shortcomings, and gaps in mission delivery and have provided recommendations on how and where to apply resources to address shortfall. This includes FEMA's ability to execute the requirements established in Section 302 (Coordinating Officers) and Section 303 (Emergency Support and Response Teams) of the Stafford Act. Developing and maintaining professional development programs for FCOs and IMATs is necessary to advance the Administrator's stated goals for the management and support of FEMA's field leaders. Addressing shortfalls in operational support to FCOs and IMATs is equally important, and necessary to improve the operational effectiveness of FEMA's field leaders.

The Field Leadership Directorate currently lacks the program staff to effectively implement training and professional development requirements for FCOs and IMATs established by the Administrator in the revised FCO and IMAT program directives. The GAO has found that the IMAT program lacks both a comprehensive training and development program that considers both FQS and IMAT-specific requirements, as well as a consistent team assessment process. The ORE cycle now required by the IMAT Directive is consistent with that used by the National Urban Search & Rescue System and recognized by the GAO as a best practice. An internal assessment has also found that IMAT member satisfaction decreases (and attrition risk increases) once members reach FQS qualification due to lack of IMAT specific career progression and development opportunities.

These requirements, both new and with enhancements to existing programs, will enhance the readiness of FEMA's FCO and IMAT cadres and will enable increased Field Leadership capabilities. FEMA has earned and maintained its reputation as a leading learning organization based on many years of identifying and acting upon lessons learned to improve its mission capabilities.

Performance

This investment will provide the resources necessary to effectively train, equip, and deploy FCO and IMAT cadres in support of disaster activities, leading to better field performance and lower attrition. GAO has found that IMAT attrition and turnover can “have a negative impact on IMAT performance, relationships with State and other partners, and team cohesion, and it may limit the return on investment of hiring and training new CORE staff.” Achieving the intended outcome is necessary to advance two FEMA Strategic Plan objectives: Objective 3.1, *Strengthen the Emergency Management Workforce*; and Objective 3.2, *Posture FEMA to Meet Current and Emergent Threats*.

Program Change 8 – Enterprise Cloud Authentication

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	52	49	\$62,649
Program Change	-	-	\$3,146

Description

The FY 2024 Budget includes an increase for the sustainment of the FEMA Enterprise Cloud Authentication and Provisioning System (FECAPS), which is a cloud based zero-trust architecture comprised of multi-factor authentication (MFA) identity management, least privilege attribute management, and cybersecurity continuous diagnostics and mitigation (CDM) management, consistent with Executive Order (EO) 14028. FECAPS reduces the complexity of access to the FEMA Network safely and securely and enables communication and interoperability for internal and external stakeholders.

Justification

FECAPS is a Software as a Service (SaaS) solution that mitigates the current username and password access risks with cloud-based identity management. The end-state milestone is the integration of MFA in all systems and applications for internal/external end-user access permissions. This new system is to replace the existing reliance on username and passwords, enable multi-factor log in and support other Zero Trust goals as noted in the justification because the current system contains vulnerabilities in those areas.

This funding supports Executive Order 14028, “Improving the Nation's Cybersecurity;” OMB M-19-17, “Enabling Mission Delivery through Improved Identity, Credential, and Access Management;” OMB M-22-09, “Moving the U.S. Government Toward Zero Trust Cybersecurity Principles;” DHS Zero Trust Policy; and FEMA’s Strategic Plan and IT Strategic Plan.

Performance

The FY 2024 Budget supports safe and secure access to the FEMA Network and enables communication and interoperability for internal and external stakeholders. FECAPS’ measurement of success includes the sustainment of all FEMA internal/external/privilege end-user access in FEMA cloud-based systems and applications with MFA access permissions in accordance with OMB M 22-09. This capability mitigates the risk of unauthorized access and data breaches due to the current use of username and passwords.

Program Change 9 – Enterprise Cloud Services Support

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	13	12	\$32,055
Program Change	-	-	\$15,822

Description

The FY 2024 Budget includes an increase to ensure the FEMA Enterprise Cloud continues to enable and sustain mission essential functions, disaster response and recovery, agency operations, and all other mission objectives that rely on cloud services facilitated by FEMA Cloud Brokerage Office (CBO) and Hosting Services Division (HSD). Specifically, this program change includes \$2.2M for hardware refresh, \$3.9M for cloud subscriptions, \$1.5M for software licenses, \$2.8M for commercial hub environments, \$1.4M for invoicing tools, and \$4.0M for contractor maintenance support.

Justification

FEMA CBO and HSD serve as the gateway to the FEMA Enterprise Cloud (FEC) and are an integral part of FEMA’s cloud modernization efforts. Together, CBO and HSD support the onboarding of systems, manage costs and services to deliver accurate and transparent billing, and facilitate payment for cloud resources consumed. FEMA projects that 90 percent of its applications will shift to the FEC by 2024, relying on CBO and HSD-facilitated cloud services to maintain continuity of operations to provide mission support, disaster response and recovery, and deliver on other critical mission objectives. CBO and HSD will provide multi-cloud and FedRAMP-authorized services through the FEC. Implementing and maintaining the FEC is also consistent with the Agency’s goals to lead whole of community in climate resilience. Sustaining the CBO and HSD also directly aligns with FEMA’s IT Strategic Plan goal to manage IT resources effectively and transparently.

Performance

The FEMA performance metric for the cloud will be 99.9 percent uptime (network availability). FEMA will leverage the Cloud Service Providers built in tools to meet/monitor this key performance indicator starting in FY 2022. The FEC will be required to provide 24-hour support, 7 days a week, 365 days a year. Emergent issues are required to be addressed within four hours.

Program Change 10 – Evidence Act and Evaluation

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	2	2	\$382
Program Change	12	6	\$1,799

Description

The FY 2024 Budget includes an increase to strengthen FEMA’s overall capacity and capabilities for planning and executing high quality program evaluation and evidence-building activities that inform learning and improvement across a breadth of FEMA programs. This funding will be utilized within the Office of Policy and Program Analysis (OPPA), Office of Response and Recovery (ORR), and National Preparedness Directorate (NPD).

Justification

As articulated in the Foundations for Evidence-based Policymaking Act of 2018 and in subsequent OMB guidance, the United States’ ability to successfully navigate national crises hinges largely on developing and utilizing the best available science and evidence. Operationally, this work requires rigorous testing to determine which programs and interventions are most effective at achieving important goals. This evidence-building and evaluation work enables stronger, more effective government programs by informing the scaling of approaches that work best and the modification or discontinuation of those that are less effective. For FEMA to effectively perform these functions and take on the associated workloads, the agency must increase its current evidence-building capacity.

Increasing FEMA’s capacity to deliver on the requirements of the Evidence Act, and to leverage the opportunities it offers, is contingent on both adequate, centralized coordination and resources, as well as dedicated staff and resources within FEMA program offices.

This program change includes the following resources for OPPA, ORR, and NPD:

OPPA: 2 Positions/1 FTE \$691,000

Two additional staff will support the Evaluation Officer in planning, advocating for, managing, and executing evidence-building activities at FEMA. These positions will assist in the development and oversight of evaluation contracts, assist in scoping evaluation research questions for future FEMA Learning Agendas, coordinate evaluability assessments with FEMA programs, and ensure timeliness, quality, and rigor of FEMA’s evaluation work.

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In addition, these resources will enable OPPA to annually select relevant evidence-building training opportunities and make such opportunities available to FEMA programs and staff with evidence-related responsibilities throughout the year.

ORR: 6 Positions/3 FTE \$740,000

These funds would enable ORR to establish a Measures and Evaluation Section within its Doctrine and Policy Office. This new organizational sub-unit will consolidate ORR's existing office-level performance measurement functions with a new capability to plan, manage, and execute rigorous evaluation. This Section would engage in evidence-building activities directly aligned to ORR programs, coordinate Directorate-level evidence-building activities, and liaise on such activities with program offices outside of ORR, to include OPPA. Over 50 percent of the research questions included in the ambitious Learning Agenda that FEMA established with its current Strategic Plan are oriented towards ORR programs. To successfully address these questions and develop even more robust research priorities in the future, it is critical that ORR is staffed to meet these needs.

NPD: 4 Positions/2 FTE \$368,000

This program change provides funding for several new positions within the NPD Measures and Standards Branch to create a new organizational sub-unit that would be designed to plan, support, and resource program evaluation and grant effectiveness priorities. These positions would enable NPD to develop, contribute, and execute on additional research priorities under FEMA's Learning Agenda and the DHS Evaluation plan and would support growing evidence-building requirements for FEMA's preparedness programs and the \$1.6B in preparedness grants that FEMA awards annually. This sub-unit would provide coordinated development of theories of change and logic models for preparedness grant programs, apply similar approaches to FEMA's core capabilities, and be charged with developing a consistent and high-quality evaluation approach for NPD.

Performance

These investments will generate a meaningful foundation for evidence-building and evaluation in three critical offices for such work at FEMA. This program change will provide dedicated resources to implement quality controls on all FEMA evaluation products, enhance the credibility of such products, and enable the planning and execution of an ambitious research agenda that can be crafted and overseen by federal technical experts and conducted by independent, expert third parties. Resources will specifically be used to plan, manage, and execute the development of logic models and theories of change for FEMA programs, the drafting and selection of critical agency research questions, the scoping, management, and delivery of program evaluability assessments, and the planning and executing of rigorous evaluations, both formative and summative.

Program Change 11 – Financial Management Support

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	37	37	\$6,930
Program Change	12	6	\$906

Description

The FY 2024 Budget includes an increase for personnel to improve and optimize financial management operations and support. OCFO partnered with DHS Program Analysis and Evaluation (PA&E) to conduct an official, model-driven workload analysis to substantiate the requirement for 12 financial management positions.

Justification

FEMA is currently unable to achieve a favorable opinion on its internal controls audit and is carrying several material weaknesses on its information technology systems. Current resources allocated to audit, and internal controls consists of 13 permanent full-time employees who oversee all internal control and audit functions for the agency. The scope of the team's work accounts for approximately 60 percent of DHS's annual financial audit effort. This work often requires the review of thousands of pages of data, hundreds of business process reviews, site visits, and coordination with over 250+ audit liaisons across FEMA. An increase in staff is required to effectively conduct internal control assessments and audit readiness testing. As such, seven positions would be used to hire auditors to support business process and information technology assessments, and financial management specialists to conduct testing for improper payments and verification /validation of remediated findings. These resources would also reduce FEMA's reliance on contracted support for these tasks.

FEMA currently has 21 permanent full-time personnel assigned to sustain the legacy financial management system and four other legacy financial systems, as well as develop a modern solution to replace legacy and feeder systems. This team has also led the deployment of several Robotic Process Automation (RPA) bots to gain efficiencies throughout FEMA and is working to implement a PPBE solution to improve strategic future-year budget development. An increase in staff is required to take on two major system implementations while simultaneously sustaining legacy systems and RPA development. FEMA would use two positions to hire program managers for PPBE modernization effort and RPA management to free manpower resources for financial management system modernization.

Finally, FEMA was recently notified by House and Senate subcommittee staffers that FEMA is among the least responsive to congressional inquiries. FEMA currently has three positions dedicated to Congressional and OMB coordination and would use three positions to improve the timeliness and quality of responses to OMB and Congressional inquiries and enhance FEMA's ability to provide support to executive leadership for engagements with OMB and the Appropriations Committees.

Performance

These positions will enhance FEMA's audit and internal controls by improving on its Department of Homeland Security (DHS) maturity model confidence and efficiency scores by an average of 95 percent by 2026, achieving a favorable audit opinion on its internal controls audit by 2026, deploying FEMA's Planning, Programming, Budgeting and Execution (PPBE) solution by 2024, modernizing the Agency's financial systems as part of the DHS-wide Financial Systems Modernization (FSM) program by 2026, improving the timeliness of responses to OMB, House and Senate Appropriations Committees by 50 percent, increase internal and external stakeholder engagement by 25 percent, and develop an enterprise budget analytics capability by FY 2026.

Program Change 12 – Grants Management Modernization

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	49	49	\$14,032
Program Change	-	-	\$32,712

Description

The FY 2024 Budget includes an increase that will allow the Grants Management Modernization Program (GMM) to maintain its efforts to modernize FEMA's technology platform for processing, awarding, monitoring, and closing grants across all FEMA grant programs. The FY 2024 Budget also includes \$14.5M in Procurement Construction & Improvements for development costs during the first two quarters of FY 2024.

Justification

The funding in FY 2024 will support GMM's system development efforts through the acquisition of up to nine agile development teams and auxiliary technical support teams to deliver the necessary functionality to meet the Program's Full Operational Capability, and to transition the program support into its sustainment and operations and maintenance mode. The Program will also continue its data migration efforts, necessary to be completed to proceed with the decommissioning of FEMA's legacy grant management systems. 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 to prioritize those business requirements and their implementation schedule. This effort requires auxiliary technical services in areas like system testing, system compliance, cyber-security 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. To meet its requirements, the Program also requires continued coordination with the various grants programs offices to obtain the necessary support for the testing and acceptance of delivered system functionality.

Performance

This request aligns with the larger mission delivery goals and objectives of The Department of Homeland Security (DHS) Strategic Plan FY 2022 - FY 2026, Mission Area 5: *Strengthen National Preparedness and Resilience*, satisfying Objectives: 5.1: Build a National Culture of Preparedness; 5.2: Respond During Incidents; 5.3: Support Outcome-Driven Community Recovery; and 5.4: Train and Exercise First Responders. These requirements also align with the FEMA FY22-26 Strategic Plan, Goal 3: *Promote and Sustain a Ready FEMA & Prepared Nation*; Objective 3.3 Unify Coordination and Delivery of Federal Assistance. These requirements also align with the FEMA FY20-24 IT Strategic Plan, Goal 1: *Protect FEMA Data and Systems*: Objective 1.3 Provide High-Quality Cybersecurity solutions; Goal 2: *Enhance IT Workforce Capabilities & Stakeholder IT Experiences*: Objective 2.3: Enable collaboration across the Agency and with Outside Partners; Goal 3: *Simplify Processes and Improve Transparency Across the Enterprise*; Objective 3.1 Manage IT Resources Effectively and Transparently, Objective 3.2 Build the Future IT Enterprise; and Objective 3.3 Catalyze Innovation and Emerging Technologies.

Program Change 13 – Integrated Public Alert and Warning System (IPAWS)

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	28	26	\$39,617
Program Change	-	-	\$2,200

Description

The FY 2024 Budget includes an increase to fund the Integrated Public Alert and Warning System Program (IPAWS) to develop alerting authority education and best practices guidance; establish annual training and recertification of alert authorities, and certification of alerting tools as specified in specified in Sec 1756 of the National Defense Authorization Act (NDAA) for Fiscal Year 2020. The FY 2024 Budget also includes \$11.9M in Procurement Construction & Improvements to facilitate modernization of legacy FEMA equipment.

Justification

Effective public alert and warning empowers people to take protective actions to mitigate the impact of disasters and emergency incidents. Local 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, recover from, and mitigate catastrophic disasters and other local emergencies. This supports FEMA's mission, FEMA strategic goal 2, and FEMA authorities to assist SLTTs for public alert and warning as defined in the Stafford Act Title II, Sec. 202; Public Law 114-143 IPAWS Modernization Act of 2015; Executive Order 13407 - Public Alert and Warning System; the Homeland Security Act (6 United States Code (U.S.C.) §§ 321o, and 321o-1); Section 1756 of Public Law 116-92 (NDAA for Fiscal Year 2020).

The tasks assigned to FEMA by Section 1756 in the NDAA for Fiscal Year 2020, address gaps in the readiness of Federal, State, local, tribal, and territorial (FSLTT) alerting authorities to effectively alert and warning to the public of emergency situations that endanger life and property. In addition to existing IPAWS Program projects and activities, increased funding in FY 2024 will be used to continue implementing and sustaining NDAA mandates to develop requirements, training, and guidance for the annual certification of FSLTT Alerting Authorities, development of requirements and certification program for the tools used to send alerts and expanded technical assistance and support for agencies using the IPAWS.

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 to send alerts and expand technical assistance and support for agencies using the IPAWS.

Measurement of the percent of the population living in jurisdictions with a trained and certified IPAWS public alerting authority will provide an assessment of progress in closing the gap identified by NDAA 2020 Section 1756, after appropriate resources to initiate and sustain the training, guidance, support, and certification of alerting authorities and alerting tools is in place.

Performance

The IPAWS Program will develop requirements for the annual certification of alerting authorities using IPAWS, followed by development of new training programs for IPAWS alerting authorities, expanded guidance materials and technical assistance for IPAWS alerting authorities, an administrative process to manage the annual certification of FSLTT Alerting Authorities, and requirements and an administrative process to stand up a certification program for the tools used to send alerts. These activities will contribute to increasing the number of State and local agencies with trained and certified IPAWS public alerting authorities. Progress will be tracked by measurement of the percent of the population living in jurisdictions with a trained and certified IPAWS public alerting authority.

Program Change 14 – Labor Employee Relations Attorney Support

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	9	7	\$435
Program Change	12	6	\$1,028

Description

The FY 2024 Budget includes an increase to provide sufficient employee relations (ER) and attorney support to address the increased workload resulting from an independent Office of Professional Responsibility (OPR) audit, increased disaster activity, and workforce growth. This program change will provide more effective ratios of ER specialists to customers, and ensure attorney workloads are appropriate.

JustificationEmployee Relations:

FEMA's ER Branch is operating under a critical personnel shortage with only 5 PFT>Title V specialists, leading to servicing ratios that are inefficient, ineffective, and not competitive compared to similar Federal agencies.

- Four Employee Relations Specialists to support FEMA's goal of promoting positive employer-employee relationships and responding to negative work situations that arise. This ensures that agencies' goals and objectives are met while also addressing the work needs of employees.

Attorney Support:

- Two Personnel Law positions to support the Agency's goals to cultivate a FEMA that prioritizes and harnesses a diverse workforce and strengthens the emergency management workforce. The Personnel Law Branch has critical staffing needs and must right-size to meet the increase in demand to defend actions that are challenged in court, in the Equal Employment Opportunity Commission (EEOC), and before the Merit Systems Protection Board (MSPB). In the last ten years, the number of trial attorney positions increased from 13 to 16, while the litigation workload approximately doubled. The EEOC case load rose from 130 to 239; the Federal court case load rose from 13 to 27; and the Merit Systems Protection Board case load rose from 15 to 28. This workload will increase further soon, as the Agency clears a backlog of nearly 500 reports of investigation substantiating misconduct.

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- Two positions in OCC's Information Law Branch (ILB) to support the anticipated growth in the FEMA Privacy Office. The positions will support improvements in FEMA's privacy compliance, including the presidential initiative to streamline the disaster survivor's experience through a consolidated application process. This initiative will require FEMA to share disaster survivors' application information among four Federal agencies that provide disaster assistance. The consolidated database will eventually expand to approximately one dozen Federal agencies, and multiple State, local, tribal, and territorial (SLTT) agencies. ILB must also support a broad range of initiatives by the Privacy Office to streamline data sharing and cooperation with SLTT agencies.
- Two Procurement and Fiscal Law positions to help FEMA fully staff its efforts to implement the Infrastructure Investment and Jobs Act (IIJA), speed FEMA's procurement and delivery of supplies and assistance to survivors and SLTT partners, and support small and disadvantaged businesses in government contracting, consistent with Agency goals to remove barriers to FEMA programs through a people first approach, achieve equitable outcomes for those we serve, and unify coordination and delivery of Federal assistance. Title V of Division J of the IIJA creates a complex structure of time-bound appropriations for disaster resilience grants, Federal assistance, the National Dam Safety Program Act, and cybersecurity and critical infrastructure grants. This structure has greatly increased the number and complexity of fiscal law questions from the FEMA programs charged with staffing and carrying out IIJA responsibilities, requiring additional support for non-Stafford Act work.
- One Legal Counsel position to support growing demands for legislative technical drafting assistance and legal services for the Office of Equal Rights, to support the Administrator's equity priorities, both for the FEMA workforce and for disaster survivors, consistent with the Agency's goals to cultivate a FEMA that prioritizes and harnesses a diverse workforce, remove barriers to FEMA programs through a people first approach, and achieve equitable outcomes for those we serve.
- One Preparedness, Resilience, and Continuity Law position to support the growing workload of the National Preparedness Directorate to build more resilient communities that can withstand the growing threats arising from climate change, public health emergencies, and cyberattacks, consistent with Agency goals to build a climate resilient nation, empower risk-informed decision making, and posture FEMA to meet current and emergent threats.

Performance

The FY 2024 Budget supports increasing the ER capacity, which will lead to improved timeliness of case management by rightsizing 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. Increasing capacity will also allow the Branch to designate dedicated SMEs to address complex and high visibility cases timely and efficiently.

Performance Measure: Run all ER Monthly Reports Accurately and Within Less Than 1 Day

Measure	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Target			1 day	<1 day	<1 day	<1 day	<1 day	<1 day	<1 day
Actual	2 weeks	3-4 days	2-4 days						

Program Change 15 – Logic Model Technical Assistance

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	1	1	\$1,200

Description

The FY 2024 Budget includes an increase to resources to obtain one full time employee to start building a necessary permanent capability within FEMA to work the recently shifting/expanding mission landscape surrounding grant effectiveness (i.e., logic models, Evidence Overview requirements); in addition to contractor resources to provide technical assistance to all FEMA grant programs to develop/review logic models and performance measures to ensure results-oriented accountability for FEMA’s grant programs.

Justification

FEMA requires additional resources to develop/review logic models and derivative grant program (NOFO level) performance measures to ensure results-oriented accountability for FEMA’s grant programs in support of strategic plan priorities. This initiative has the following targets:

- Produce and provide training on logic models, DHS Evidence Overview documentation, program reviews and performance measures to all FEMA grant programs;
- Conduct individual workshops with all interested grant programs to support the development/revision of logic models, Evidence Overview documentation and derivative performance measures;
- Provide technical assistance with grant program offices to ensure that all NOFO-level performance measures are directly linked to logic model outcomes;
- Conduct data analysis to support the aggregation or disaggregation of programmatic performance data across the FEMA enterprise.
- Provide guidance and assistance with designing and implementing a continuous grant review cycle; and
- Create permanent and dedicated capability within FEMA to address and assist new and re-occurring activities with a federal lead.

Performance

The November 2020 revisions to 2 CFR Part 200 emphasized a shift from grants management compliance to results oriented accountability. Additionally, this increases FEMA’s capacity to deliver on the requirements of the Evidence Act, and to leverage the opportunities it offers, is contingent on both adequate, centralized coordination and resources, as well as dedicated staff and resources within FEMA program offices. Success will be measured by the percentage of reviewed and updated logic models within FEMA, as well as completed and/or updated DHS PA&E Evidence Overview documentation. This is the precursor towards being able to develop outcome goals for FEMA grant programs.

Program Change 16 – Medical and Mental Health Capabilities

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	6	3	\$994

Description

The FY 2024 Budget includes an increase to establish the Chief Medical Officer Division to provide FEMA with medical expertise, protection, and to improve mental health and wellness within the FEMA workforce.

Justification

This directly supports FEMA's goals of promoting and sustaining a ready FEMA, prepared Nation, and posturing FEMA to meet current and emergent threats. FEMA requires technical, licensed, and deployable subject matter experts who can develop programs and provide capabilities to support the FEMA's workforce as it delivers the mission. This funding will provide health and wellness services that are scalable and responsive to employee needs, enabling FEMA to build a holistic, comprehensive, and inclusive medical program.

At present, FEMA does not have an effective internal medical/emergency response capability. As FEMA continues to manage historic levels of disaster activity, including the COVID-19 pandemic and effects of climate change, the Agency's workforce has been placed under a tremendous mental health strain that can cause performance issues, impact retention and the ability to deploy.

FEMA personnel deploy to austere environments without organic medical and mental health support, which leaves employees vulnerable until contracted medical support typically arrives 7-10 days after initial deployment at the earliest. This request addresses this risk by providing advanced-capability paramedics, nurses, and counselors who can deploy immediately and provide emergency medical and mental health support, planning, guidance, and medical threat assessments. Furthermore, there are not currently any health or medical standards for deployments, nor is there a mechanism to identify the presence of medical conditions that pose a substantial risk to employees deployed to austere and/or highly remote environments. Lastly, the current lack of ability to ensure the necessary level of fitness for duty also creates undue hazards for the workforce and impacts mission readiness.

Performance

The FY 2024 Budget directly supports medical and mental health capabilities in maintaining workforce protection, preservation, and sustainability of the health and wellness of the 22,000 members FEMA workforce. The increase in severity and frequency of extreme weather and disasters due to climate change, in combination with the recent pandemic, has caused an ever-increasing and strenuous disaster cycle on employees. This has placed a tremendous mental health burden on the FEMA workforce which is causing both performance issues, increase in attrition rate and impact on longevity of service as employees leave FEMA or become undeployable on account of physical and/or mental health conditions. This effort addresses concerns about workforce equity, ensures employees meet requirements for safe deployment, and provides staffing and resources for FEMA to maintain adequate medical surveillance over all operations to ensure early detection of disease and injuries that may result from occupational exposures and hazards.

Program Change 17 – OB3I Realignment

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	3	3	-

Description

The FY 2024 Budget includes a realignment of \$0.5M from non-pay to pay to increase staff for the Office of Business Industry and Infrastructure (OB3I) which will enable FEMA to facilitate government entities and the private sector to provide mutually beneficial support before, during, and after an incident.

Justification

In FY 2023, leadership and organizational changes are being implemented to address emerging requirements. Realigning funding will increase supply chain visibility and provide a better understanding of secondary and tertiary capabilities and impacts. OB3I and Defense Production Act (DPA) will obtain staff with business, private sector, and supply chain expertise needed to improve policy, coordination, planning and guidance/oversight capabilities, and training assistance, and ensure better outcomes for survivors.

Performance

This effort supports the Equity, Climate Resilience, and Readiness Goals of the FEMA Strategic Plan 2022 – 2026, and meets mission requirements as the proponent office for Emergency Support Function (ESF) #14 Cross Sector Business and Infrastructure at FEMA, and close repeated gaps documented in the FY 2017 Hurricane After Action Report (AAR) and more than 30 other AARs from the last decade including FEMA’s COVID-19 Initial Assessment Report finding private-public partnership essential to help people in America’s communities before, during, and after disaster.

Program Change 18 – Privacy Program Support Initiative

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	14	14	\$3,649
Program Change	11	6	(\$54)

Description

The FY 2024 Budget includes a realignment of \$0.9M from non-pay to pay to support 11 positions and 6 FTE. The transition from contractor support to Government employees will strengthen FEMA’s Privacy Program support initiative by enhancing data sharing, protecting personal information, and posturing the Agency to reach the Federal Information System Management Act (FISMA) mandate of 100 percent privacy compliance reviews.

Justification

The FY 2024 positions will help implement the additional policy, training, incident, and audit programs necessary to comply with Privacy Act and DHS Compliance audit findings and recommendations to develop capabilities in these areas. This is an integral part of FEMA's plan for program stabilization; these positions will permit FEMA Privacy to hire all the requested GS-9/11 positions and most of the necessary GS-12/13 and GS-13/14 positions to build out its planned organizational structure. FEMA must review and approve all Agency sharing of personally identifiable information (PII), which requires a Privacy Compliance Review and approval of all Information Sharing and Access Agreement (ISAA) associated with the PII, to include conducting a Privacy Threshold Analysis for all ISAAAs.

Since 2020, FEMA has received close to 1,000 ISAAAs for sharing of PII. This is an exponential increase, compared to 38 ISAAAs prior to 2020, and, in a culture of increased collaboration among Federal, State, local, tribal, voluntary, and non-profit organizations, each year, the number of PTAs and ISAAAs continues to increase. FEMA has also become the focal point for disaster information sharing for some Federal agencies to be able to accomplish their own programs.

Additionally, over the past four years, FEMA has experienced over 75 privacy incidents. Five of those were major incidents that resulted in significant impacts to the personal information of 12.1 million individuals since 2018. The recent DHS Privacy Compliance Review directs FEMA to build a more robust privacy organization, capable of supporting increased needs resulting from disaster activity.

FEMA has 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 a new Privacy Customer Experience Process for Privacy Operations. To implement this framework, FEMA Privacy requires additional personnel to help to ensure that FEMA protects the personal information of those the Agency serves (including but not limited to disaster survivors, employees, applicants, and contractors), mitigating the risk of future data breaches and identity theft. The requested personnel will provide a robust team of privacy professionals who are able to provide subject matter expertise to customers within FEMA programs, regions, and disaster field offices. These personnel will facilitate privacy risk management and compliance initiatives FEMA-wide. Training and inspections will also be added to ensure regular and timely completion of mandatory trainings, quality assurance/quality control of data sharing practices, and continuous monitoring of privacy-sensitive systems.

Through the hiring of Government employees, FEMA can reduce the support provided through contractual agreements with non-Government vendors. Contracting staff have limited authority when working on Government initiatives; therefore, the hiring of the Government staff will allow for a more streamlined Privacy Program.

Performance

The FY 2024 Budget supports the FEMA Privacy Program by hiring additional staff to handle the complexity of FEMA program office requirements and facilitate proper data sharing. The staff will help to absorb the increasing Privacy Program workload and focus on risk management and compliance issues, which will enable FEMA to realize its goal of achieving and maintaining a 100 percent privacy compliance score for FISMA.

Program Change 19 – Region VIII Facility Lease Consolidation

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$4,270

Description

The FY 2024 Budget includes an increase-to support the procurement and installation of necessary information technology (IT), audio and visual equipment, furniture, and relocation costs to ensure the new Region VIII facility is fully functional prior to relocation.

Justification

GSA has informed FEMA of its plan to dismantle Building 20, which FEMA currently occupies, at the Denver Federal Center. Through FEMA's negotiations with GSA, the dismantling of Building 20 was delayed from FY 2021-2022 to FY 2024. This timeline enables FEMA to also address its lease at the nearby Parfait Street facility, which expires in October FY 2024. FEMA plans to consolidate both Building 20 and the Parfait Street personnel and materials into the new Building 56. This program change supports the procurement of IT/AV systems, furniture, and relocation costs to consolidate operations at the new facility. Operational efficiency will also improve for the region as it will be easier to collaborate in a combined facility.

Performance

The FY 2024 Budget supports the Region VIII facility replacement by providing the necessary funds to procure the equipment needed to outfit the facility.

Program Change 20 - Regional Facilities

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$1,810

Description

The FY 2024 Budget includes \$1.8M to replace critical utilities infrastructure at the Region VI Headquarters, located in the Federal Region Center in Denton, TX and for general planning and design of Regional facility improvements. The building improvements for this government-owned facility consist of replacing the air handling system and the backup power generator.

Justification

The air handling system is operating at sub-standard levels, past the life expectancy, and causing unhealthy building conditions due to the poor air quality. The system is 17 years old and reached end of life in 2021. The current generator is over 17 years old and is rapidly deteriorating, risking potential failure during critical missions. A generator failure in the event of a power outage will impede devolution site operations for FEMA Headquarters during a continuity event for the Agency. Also, the generator does not meet the Environmental Protection Agency's emission requirements. These critical infrastructure systems are important to support a safe and healthy work environment for FEMA employees, partners, and visitors.

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*.

Program Change 21 – Regions Cloud Implementation Initiative

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$1,779

Description

The FY 2024 Budget supports a Cloud implementation modernization initiative for FEMA's ten Regional Offices. The initiative will incorporate migration of regionally hosted electronic data and systems to the FEMA managed Cloud computing service with a commercial Cloud provider balanced with a hybrid (physical and virtual) Regional environment that also enables Regions to retain some critical/strategic data storage capabilities.

Justification

The GAO-16-306 study identified a need for FEMA "To ensure that FEMA's IT systems can adequately support its ability to respond to major disasters, the Secretary of DHS should direct the FEMA Administrator to define the scope, implementation strategy, and schedule of the agency's overall modernization approach, with related goals and measures for effectively overseeing the effort." One of the strategic objectives is to "build the future IT enterprise" by investing and leveraging advances in technology to improve operational capabilities for FEMA stakeholders and modernization of FEMA's infrastructure to include providing Zero Trust network architecture as well as secure Cloud-enabled or Cloud-ready options throughout FEMA.

Moving to a common platform across all ten Regions and utilizing a modern technology such as FEMA Enterprise Cloud (FEC) has both systems and financial benefits. The FEC incorporates current technology Cloud solutions with a common hybrid platform for electronic data storage modernizes and resolves FEMA's aging infrastructure, improves consistent overall IT governance, minimizes operational and technical issues, strengthens FEMA's cybersecurity posture, and leverages fiscal and energy efficiency.

Performance

This investment will facilitate the migration of all ten Regions file share data and server infrastructure to the FEC as the current local infrastructure in the Regions near end of life through, a hybrid Cloud solution allowing Regions to utilize current and strategic investments in their server and storage infrastructure while still meeting the requirements of the FEMA OCIO 2020-2024 IT Strategic Plan and adherence to FEMA Directive 262-5. Cloud migration will be measured based on the number of Regions with a presence of file-share data stored in the Cloud and a reduction in the file-share data stored locally in the Regions as migrated to the Cloud (percentage stored locally vs in the Cloud). The FEMA OCIO stated target goal is 90+ percent of agency Program Offices and the Regions IT Applications and electronic data to reside with a commercial Cloud provider by End of Year 2025.

Program Change #22 – Strategic Program Investments

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	2	1	\$7,114
Program Change	-	-	\$1,135

Description

The FY 2024 Budget includes an increase to fund the Strategic Program investment to ensure FEMA can execute its Presidential Policy Directive (PPD) 40 and Office of Science and Technology and Office of Management and Budget (OSTP/OMB) D-16-1 requirements under all hazards conditions.

Justification

This funding shall be utilized to sustain and modernize equipment according to the Lifecycle Cost Estimate schedule. Equipment comprises communications and information technology equipment to fulfil requirements specified in national security policy.

Funding will also provide for the continuation of an engineering support services contract for a one-of-a-kind Ultra-High Frequency (UHF) Satellite Communications (SATCOM) ground terminal system. Contract services include senior engineering Subject Matter Expertise (SME) in the areas of secure and non-secure communications, UHF SATCOM ground terminal system periodic and break-fix maintenance, UHF SATCOM ground terminal system sustainment, SATCOM Communications Security (COMSEC) material, and COMSEC encryption and decryption equipment to include ancillary equipment.

Performance

The Strategic Partner program is a classified activity and supports FEMA's Strategic Plan, Goal 3, *Promote and Sustain a Ready FEMA and Prepared Nation*, and more specifically, Objective 3.2, *Posture FEMA to Meet Current and Emergent Threats*. FEMA's performance measure in achieving this goal will be assessed by tracking capability readiness through periodic communications compliance tests.

Program Change #23 – Support for the Incident Management Workforce

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	83	46	\$75,700
Program Change	25	13	\$2,291

Description

The FY 2024 Budget includes an increase to support FEMA's Incident Management (IM) Workforce staffing and readiness to enable the Agency to achieve its force structure targets as reflected in its Government Performance and Results Act (GPRA) performance measure. Specifically, this program change supports the costs of recruiting, hiring, training, and sustaining/supporting these additional employees.

Justification

The 2018 IM Workforce Review (IMWR) calculated that the Agency must have a total of 17,670 IM Workforce employees 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 IM Workforce strength is approximately 11,100 employees. The result is a nearly 37 percent gap of approximately 6,500 IM Workforce employees, creating operational performance risk. This could result in FEMA's inability to meet its expectations for the speed and scope of the disaster response and recovery operations it is responsible for leading and supporting.

Growth of the IM Workforce was slower than desired between FY 2020 and 2021, largely because of the impacts of the COVID-19 pandemic on the labor force as well as limited cadre management staff to process recruitment and hiring actions. FEMA has brought on additional cadre management staff to handle greater hiring volume. This staff will also maintain more frequent contact with non-deployed Reservists with the goal of increasing employee engagement and reducing attrition.

Additionally, FEMA continues to manage historic disaster activity as compared to the same time in 2016 and has been called upon to lead the Federal government's efforts in COVID-19 response and vaccination efforts. The Agency also supports non-Stafford Act events such as Southwest Border operations and Operation Allies Welcome. This sustained strain and seven years of historic activity threatens staff burnout, subject matter expert attrition, and imperils readiness against future disasters as well as negative impacts on steady-state roles.

Performance

The FY 2024 Budget supports FEMA's disaster response efforts by increasing staffing to support the IM Workforce. This will alleviate some of the pressure on current IM Workforce staff since there will be a better distribution of work with increased staffing numbers, which will support FEMA's drive to achieve its force structure target.

Operations and Support
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,329	1,181	\$216,428	\$183.26	1,468	1,244	\$230,711	\$189.57	1,543	1,362	\$265,296	\$198.72	75	118	\$34,585	\$9.15
Regional Operations	1,207	1,058	\$171,507	\$162.10	1,225	1,044	\$180,385	\$172.78	1,235	1,114	\$197,627	\$177.40	10	70	\$17,242	\$4.62
Mitigation	181	149	\$26,131	\$175.38	227	142	\$30,027	\$211.46	214	198	\$36,457	\$184.13	(13)	56	\$6,430	(\$27.33)
Preparedness and Protection	600	515	\$83,024	\$161.21	690	518	\$97,025	\$187.31	737	593	\$119,456	\$201.44	47	75	\$22,431	\$14.14
Response and Recovery	1,197	1,052	\$161,866	\$153.87	1,242	1,049	\$169,033	\$163.47	1,263	1,120	\$185,725	\$168.08	21	71	\$16,692	\$4.60
Total	4,514	3,955	\$658,956	\$166.61	4,852	3,997	\$707,181	\$178.81	4,992	4,387	\$804,561	\$185.17	140	390	\$97,380	\$6.36
Subtotal Discretionary - Appropriation	4,514	3,955	\$658,956	\$166.61	4,852	3,997	\$707,181	\$178.81	4,992	4,387	\$804,561	\$185.17	140	390	\$97,380	\$6.36

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$470,365	\$506,550	\$576,266	\$69,716
11.3 Other than Full-time Permanent	-	\$2	\$2	-
11.5 Other Personnel Compensation	\$20,148	\$20,681	\$23,453	\$2,772
12.1 Civilian Personnel Benefits	\$168,443	\$179,949	\$204,841	\$24,892
Total - Personnel Compensation and Benefits	\$658,956	\$707,181	\$804,561	\$97,380
Positions and FTE				
Positions - Civilian	4,514	4,852	4,992	140
FTE - Civilian	3,955	3,997	4,387	390
FTE - Military	-	42	42	-

Operations and Support
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	99	93	93	-
GS-15	432	549	553	4
GS-14	782	918	941	23
GS-13	1,569	1,589	1,669	80
GS-12	1,003	1,094	1,121	27
GS-11	290	255	261	6
GS-9	138	140	140	-
GS-8	18	19	19	-
GS-7	40	33	33	-
GS-6	6	5	5	-
GS-5	9	7	7	-
GS-4	2	3	3	-
GS-2	2	3	3	-
Other Grade Positions	124	144	144	-
Total Permanent Positions	4,514	4,852	4,992	140
Total Perm. Employment (Filled Positions) EOY	4,324	4,567	4,691	124
Unfilled Positions EOY	190	285	301	16
Position Locations				
Headquarters Civilian	3,310	3,541	3,744	203
U.S. Field Civilian	1,204	1,310	1,248	(62)
Foreign Field Civilian	-	1	-	(1)
Averages				
Average Personnel Costs, ES Positions	\$186,796	\$202,302	\$209,000	\$6,698
Average Personnel Costs, GS Positions	\$124,479	\$127,737	\$129,790	\$2,053
Average Grade, GS Positions	13	13	13	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$302,572	\$355,485	\$376,688	\$21,203
Regional Operations	\$16,374	\$16,374	\$18,358	\$1,984
Mitigation	\$35,532	\$41,326	\$38,456	(\$2,870)
Preparedness and Protection	\$127,922	\$143,790	\$174,795	\$31,005
Response and Recovery	\$104,503	\$115,524	\$106,563	(\$8,961)
Total	\$586,903	\$672,499	\$714,860	\$42,361
Subtotal Discretionary - Appropriation	\$586,903	\$672,499	\$714,860	\$42,361

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$16,473	\$19,384	\$19,489	\$105
22.0 Transportation of Things	\$403	\$953	\$953	-
23.1 Rental Payments to GSA	\$81,092	\$81,092	\$60,485	(\$20,607)
23.2 Rental Payments to Others	\$14	\$14	\$14	-
23.3 Communications, Utilities, & Miscellaneous	\$24,480	\$24,468	\$25,037	\$569
24.0 Printing and Reproduction	\$340	\$340	\$340	-
25.1 Advisory & Assistance Services	\$47,315	\$38,985	\$31,430	(\$7,555)
25.2 Other Services from Non-Federal Sources	\$296,202	\$357,333	\$437,854	\$80,521
25.3 Other Purchases of goods and services	\$11,164	\$16,909	\$18,075	\$1,166
25.4 Operations & Maintenance of Facilities	\$5,636	\$10,251	\$9,321	(\$930)
25.5 Research & Development Contracts	-	\$25	\$25	-
25.7 Operation & Maintenance of Equipment	\$3,790	\$8,642	\$13,375	\$4,733
25.8 Subsistence and Support of Persons	-	\$30	\$30	-

Federal Emergency Management Agency			Operations and Support	
26.0 Supplies & Materials	\$5,384	\$5,384	\$5,388	\$4
31.0 Equipment	\$32,946	\$36,425	\$31,750	(\$4,675)
32.0 Land and Structures	\$15,602	\$26,202	\$15,602	(\$10,600)
41.0 Grants, Subsidies, and Contributions	\$46,062	\$46,062	\$45,692	(\$370)
Total - Non Pay Budget Object Class	\$586,903	\$672,499	\$714,860	\$42,361

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,329	1,181	\$519,000	1,468	1,244	\$586,196	1,543	1,362	\$641,984	75	118	\$55,788
Total	1,329	1,181	\$519,000	1,468	1,244	\$586,196	1,543	1,362	\$641,984	75	118	\$55,788
Subtotal Discretionary - Appropriation	1,329	1,181	\$519,000	1,468	1,244	\$586,196	1,543	1,362	\$641,984	75	118	\$55,788

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 2022	FY 2023	FY 2024
Enacted/Request	\$519,000	\$586,196	\$641,984
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$2,742	-	-
Supplements	-	-	-
Total Budget Authority	\$521,742	\$586,196	\$641,984
Collections - Reimbursable Resources	\$12,103	\$12,103	\$12,103
Collections - Other Sources	-	-	-
Total Budget Resources	\$533,845	\$598,299	\$654,087
Obligations (Actual/Estimates/Projections)	\$533,686	\$598,299	\$654,087
Personnel: Positions and FTE			
Enacted/Request Positions	1,329	1,468	1,543
Enacted/Request FTE	1,181	1,244	1,362
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,091	1,468	1,543
FTE (Actual/Estimates/Projections)	1,082	1,244	1,362

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army	15	15	-	15	15	-	13	13	-
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
Total Collections	15	15	\$12,103	15	15	\$12,103	13	13	\$12,103

Mission Support – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,329	1,181	\$216,428	\$302,572	\$519,000
FY 2023 Enacted	1,468	1,244	\$230,711	\$355,485	\$586,196
FY 2024 Base Budget	1,468	1,244	\$230,711	\$355,485	\$586,196
Total Technical Changes	-	-	-	-	-
Annualization of Civil Rights and Reasonable Accommodation Services and Support	-	3	\$600	-	\$600
Annualization of Enterprise Data Analytics and Management Initiative (EDAMI)	-	13	\$2,543	-	\$2,543
Annualization of Human Capital Systems and Support	-	4	\$744	-	\$744
Annualization of Innovation Program	-	2	\$397	-	\$397
Annualization of IT Management Support	-	5	\$845	-	\$845
Annualization of OPPA Evaluation Staff	-	1	\$191	-	\$191
Annualization of Privacy Organization Program	-	4	\$549	-	\$549
Annualization of Support for Incident Management Workforce	-	37	\$5,768	-	\$5,768
Annualization of Workforce Readiness - Training and Professional Development	-	1	\$138	-	\$138
Non-recur of Region I, Maynard, Relocation Expenses	-	-	-	(\$314)	(\$314)
Non-recur of Region III Replacement Lease	-	-	-	(\$5,100)	(\$5,100)
Non-recur of Region IX Replacement Lease	-	-	-	(\$5,500)	(\$5,500)
Non-recur of Region VI Campus Improvement	-	-	-	(\$308)	(\$308)
Non-recur of Region X Campus Improvement	-	-	-	(\$308)	(\$308)
Total Annualizations and Non-Recurs	-	70	\$11,775	(\$11,530)	\$245
Civilian Pay Raise Total	-	-	\$9,554	-	\$9,554
Annualization of Prior Year Pay Raise	-	-	\$2,496	-	\$2,496
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$6)	(\$6)
GSA Rent	-	-	-	\$6,407	\$6,407
Restore FY23 One Time Pay Reduction	-	9	\$4,340	-	\$4,340
Total Pricing Changes	-	9	\$16,390	\$6,401	\$22,791
Total Adjustments-to-Base	-	79	\$28,165	(\$5,129)	\$23,036
FY 2024 Current Services	1,468	1,323	\$258,876	\$350,356	\$609,232
Transfer for Costs in Existing Disaster Facilities from OS/MS to DRF/Base	-	-	-	(\$893)	(\$893)
Total Transfers	-	-	-	(\$893)	(\$893)
Contract Workforce Support Services	-	-	-	\$2,150	\$2,150
Customer Experience	7	4	\$591	-	\$591
Enterprise Cloud Authentication	-	-	-	\$3,146	\$3,146
Enterprise Cloud Services Support	-	-	-	\$15,822	\$15,822

Operations and Support**Mission Support – PPA**

Evidence Act and Evaluation	2	1	\$154	\$537	\$691
Financial Management Support	12	6	\$906	-	\$906
Labor Employee Relations Attorney Support	12	6	\$1,028	-	\$1,028
Medical and Mental Health Capabilities	6	3	\$520	\$474	\$994
Privacy Program Support Initiative	11	6	\$930	(\$984)	(\$54)
Region VIII Facility Lease Consolidation	-	-	-	\$4,270	\$4,270
Regional Facilities	-	-	-	\$1,810	\$1,810
Support for the IM Workforce	25	13	\$2,291	-	\$2,291
Total Program Changes	75	39	\$6,420	\$27,225	\$33,645
FY 2024 Request	1,543	1,362	\$265,296	\$376,688	\$641,984
FY 2023 TO FY 2024 Change	75	118	\$34,585	\$21,203	\$55,788

Mission Support – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,329	1,181	\$216,428	\$183.26	1,468	1,244	\$230,711	\$189.57	1,543	1,362	\$265,296	\$198.72	75	118	\$34,585	\$9.15
Total	1,329	1,181	\$216,428	\$183.26	1,468	1,244	\$230,711	\$189.57	1,543	1,362	\$265,296	\$198.72	75	118	\$34,585	\$9.15
Subtotal Discretionary - Appropriation	1,329	1,181	\$216,428	\$183.26	1,468	1,244	\$230,711	\$189.57	1,543	1,362	\$265,296	\$198.72	75	118	\$34,585	\$9.15

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$153,995	\$164,136	\$188,401	\$24,265
11.5 Other Personnel Compensation	\$11,022	\$10,039	\$11,100	\$1,061
12.1 Civilian Personnel Benefits	\$51,411	\$56,536	\$65,795	\$9,259
Total - Personnel Compensation and Benefits	\$216,428	\$230,711	\$265,296	\$34,585
Positions and FTE				
Positions - Civilian	1,329	1,468	1,543	75
FTE - Civilian	1,181	1,244	1,362	118
FTE - Military	-	27	27	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Offices	689	\$126,940	\$184.24	741	\$138,101	\$186.37	803	\$159,705	\$198.89	62	\$21,604	\$12.51			
Administrative Offices	492	\$86,473	\$175.76	503	\$89,541	\$178.01	559	\$102,432	\$183.24	56	\$12,891	\$5.23			
Centrally Managed	-	\$3,015	-	-	\$3,069	-	-	\$3,159	-	-	\$90	-			
Total - Pay Cost Drivers	1,181	\$216,428	\$183.26	1,244	\$230,711	\$185.46	1,362	\$265,296	\$194.78	118	\$34,585	\$9.33			

Explanation of Pay Cost Drivers

Mission Support Offices: This cost driver includes personnel within the Offices of the Associate Administrator (MSEO), Chief Security Officer (CSO), Chief Component Procurement Officer (CCPO), Chief Information Officer (CIO), Chief Human Capital Officer (OCHCO) and Chief Administrative Officer (CAO). 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 2023 to FY 2024 include the civilian pay raise, prior year pay annualizations, and Incident Management Workforce personnel to support FEMA's disaster response efforts.

Administrative Offices: This cost driver includes personnel within the Office of the Chief Financial Officer (OCFO), Office of Equal Rights (OER), the Office of Policy, Program and Analysis (OPPA), and the Office of the Chief Counsel. 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 National Capital Region (NCR), and providing business and financial leadership. The major drivers supporting the increase from FY 2023 to FY 2024 include the civilian pay raise, and prior year pay annualizations.

Centrally Managed: This cost driver reflects continued support for the Transit Subsidy benefit provided to all eligible employees within 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)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$302,572	\$355,485	\$376,688	\$21,203
Total	\$302,572	\$355,485	\$376,688	\$21,203
Subtotal Discretionary - Appropriation	\$302,572	\$355,485	\$376,688	\$21,203

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,614	\$2,610	\$2,710	\$100
22.0 Transportation of Things	\$254	\$254	\$254	-
23.1 Rental Payments to GSA	\$81,092	\$81,092	\$60,461	(\$20,631)
23.3 Communications, Utilities, & Miscellaneous	\$21,494	\$21,544	\$21,511	(\$33)
24.0 Printing and Reproduction	\$295	\$295	\$295	-
25.1 Advisory & Assistance Services	\$3,074	\$4,674	\$4,674	-
25.2 Other Services from Non-Federal Sources	\$154,896	\$180,702	\$226,586	\$45,884
25.3 Other Purchases of goods and services	\$10,757	\$16,502	\$17,668	\$1,166
25.4 Operations & Maintenance of Facilities	\$4,134	\$8,169	\$7,239	(\$930)
25.7 Operation & Maintenance of Equipment	\$2,653	\$7,305	\$11,742	\$4,437
25.8 Subsistence and Support of Persons	-	\$30	\$30	-
26.0 Supplies & Materials	\$956	\$956	\$956	-
31.0 Equipment	\$4,751	\$5,150	\$6,960	\$1,810
32.0 Land and Structures	\$15,602	\$26,202	\$15,602	(\$10,600)
Total - Non Pay Budget Object Class	\$302,572	\$355,485	\$376,688	\$21,203

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
FEMA Enterprise and Operations Costs	\$167,167	\$195,966	\$202,776	\$6,810
Real Property/Asset Management	\$85,226	\$99,861	\$107,559	\$7,698
IT Security	\$50,179	\$59,658	\$66,353	\$6,695
Total - Non-Pay Cost Drivers	\$302,572	\$355,485	\$376,688	\$21,203

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, and 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 2024 increase include the support for IM Workforce and support to Improve Quality Timeliness and Oversight of Contract Awards

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 driver of the FY 2024 increase is regional facility requirements.

IT Security: The ability to fully support the Agency's acquisition programs and efforts to modernize multiple systems is imperative for assuring and maintaining robust IT operations. The major drivers for the FY 2024 increase are the result of Enterprise Cloud Services authentication and support and sustainment of information technology tools and to support a hybrid work environment.

Regional Operations – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	1,207	1,058	\$187,881	1,225	1,044	\$196,759	1,235	1,114	\$215,985	10	70	\$19,226
Total	1,207	1,058	\$187,881	1,225	1,044	\$196,759	1,235	1,114	\$215,985	10	70	\$19,226
Subtotal Discretionary - Appropriation	1,207	1,058	\$187,881	1,225	1,044	\$196,759	1,235	1,114	\$215,985	10	70	\$19,226

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 for FEMA's ten Regions:

Regional Operations <i>(Dollars in Thousands)</i>	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Region I	95	83	\$15,266	95	81	\$15,542	96	86	\$17,160	1	5	\$1,618
Region II	121	105	\$19,102	124	103	\$19,786	125	111	\$21,548	1	8	\$1,762
Region III	112	95	\$16,600	116	96	\$17,958	117	102	\$19,672	1	6	\$1,714
Region IV	148	130	\$22,430	153	127	\$22,611	154	135	\$24,441	1	8	\$1,830
Region V	119	105	\$18,269	122	105	\$18,984	123	111	\$20,722	1	6	\$1,738

Operations and Support

Regional Operations – PPA

Region VI	122	114	\$19,961	125	111	\$20,442	126	119	\$22,212	1	8	\$1,770
Region VII	116	103	\$16,684	114	100	\$17,016	115	106	\$18,694	1	6	\$1,678
Region VIII	100	88	\$15,856	101	86	\$16,281	102	93	\$17,948	1	7	\$1,667
Region IX	166	139	\$27,050	166	145	\$29,788	167	154	\$31,794	1	9	\$2,006
Region X	106	94	\$16,663	108	89	\$16,889	109	96	\$18,532	1	7	\$1,643
HQ Regional Office				1	1	\$1,462	1	1	\$3,262	0	0	\$1,800
Total, Regional Operations	1,205	1,056	\$187,881	1,225	1,044	\$196,759	1,235	1,114	\$215,985	10	70	\$19,226

- 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 HQ Regional Office provides policy, guidance, and financial support to all ten Regions.

Regional Operations – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$187,881	\$196,759	\$215,985
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$3,014	-	-
Supplements	-	-	-
Total Budget Authority	\$190,895	\$196,759	\$215,985
Collections - Reimbursable Resources	\$40	\$40	\$40
Collections - Other Sources	\$36	-	-
Total Budget Resources	\$190,971	\$196,799	\$216,025
Obligations (Actual/Estimates/Projections)	\$190,971	\$196,799	\$216,025
Personnel: Positions and FTE			
Enacted/Request Positions	1,207	1,225	1,235
Enacted/Request FTE	1,058	1,044	1,114
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	994	1,225	1,235
FTE (Actual/Estimates/Projections)	992	1,044	1,114

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Environmental Protection Agency	-	-	\$40	-	-	\$40	-	-	\$40
Total Collections	-	-	\$40	-	-	\$40	-	-	\$40

Regional Operations – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,207	1,058	\$171,507	\$16,374	\$187,881
FY 2023 Enacted	1,225	1,044	\$180,385	\$16,374	\$196,759
FY 2024 Base Budget	1,225	1,044	\$180,385	\$16,374	\$196,759
Total Technical Changes	-	-	-	-	-
Annualization of Regional Steady-State Interagency Coordination	-	10	\$1,738	-	\$1,738
Total Annualizations and Non-Recur	-	10	\$1,738	-	\$1,738
Civilian Pay Raise Total	-	-	\$7,180	-	\$7,180
Annualization of Prior Year Pay Raise	-	-	\$1,985	-	\$1,985
Restore FY23 One Time Pay Reduction	-	55	\$5,443	-	\$5,443
Total Pricing Changes	-	55	\$14,608	-	\$14,608
Total Adjustments-to-Base	-	65	\$16,346	-	\$16,346
FY 2024 Current Services	1,225	1,109	\$196,731	\$16,374	\$213,105
Total Transfers	-	-	-	-	-
Build Climate Resilience in Disadvantaged Communities	10	5	\$896	\$205	\$1,101
Regions Cloud Implementation Initiative	-	-	-	\$1,779	\$1,779
Total Program Changes	10	5	\$896	\$1,984	\$2,880
FY 2024 Request	1,235	1,114	\$197,627	\$18,358	\$215,985
FY 2023 TO FY 2024 Change	10	70	\$17,242	\$1,984	\$19,226

Regional Operations – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	1,207	1,058	\$171,507	\$162.10	1,225	1,044	\$180,385	\$172.78	1,235	1,114	\$197,627	\$177.40	10	70	\$17,242	\$4.62
Total	1,207	1,058	\$171,507	\$162.10	1,225	1,044	\$180,385	\$172.78	1,235	1,114	\$197,627	\$177.40	10	70	\$17,242	\$4.62
Subtotal Discretionary - Appropriation	1,207	1,058	\$171,507	\$162.10	1,225	1,044	\$180,385	\$172.78	1,235	1,114	\$197,627	\$177.40	10	70	\$17,242	\$4.62

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$122,566	\$128,700	\$140,913	\$12,213
11.5 Other Personnel Compensation	\$3,748	\$3,913	\$4,388	\$475
12.1 Civilian Personnel Benefits	\$45,193	\$47,772	\$52,326	\$4,554
Total - Personnel Compensation and Benefits	\$171,507	\$180,385	\$197,627	\$17,242
Positions and FTE				
Positions - Civilian	1,207	1,225	1,235	10
FTE - Civilian	1,058	1,044	1,114	70

Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regional Operations	1,018	\$164,724	\$161.81	1,044	\$180,385	\$172.78	1,114	\$197,627	\$177.40
FEMA Integration Teams	40	\$6,783	\$169.58	-	-	-	-	-	-
Total - Pay Cost Drivers	1,058	\$171,507	\$162.10	1,044	\$180,385	\$172.78	1,114	\$197,627	\$177.40

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 2024, costs are increasing because of increases in personnel to support initiatives such as Building Climate Resilience in Disadvantage Communities and restoring the one time pay reduction in FY 2023.

FEMA Integration Teams: The personnel within the FEMA Integration Teams (FIT) support FEMA operations by integrating with 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. In FY 2023 and FY 2024 these activities are included in the Regional Operations cost driver.

Regional Operations – PPA
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Regional Operations	\$16,374	\$16,374	\$18,358	\$1,984
Total	\$16,374	\$16,374	\$18,358	\$1,984
Subtotal Discretionary - Appropriation	\$16,374	\$16,374	\$18,358	\$1,984

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$4,750	\$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	\$1,492	\$591
24.0 Printing and Reproduction	\$25	\$25	\$25	-
25.1 Advisory & Assistance Services	-	-	\$1,188	\$1,188
25.2 Other Services from Non-Federal Sources	\$3,721	\$3,721	\$3,926	\$205
25.3 Other Purchases of goods and services	\$401	\$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	\$4,822	\$4,822	\$4,822	-
Total - Non Pay Budget Object Class	\$16,374	\$16,374	\$18,358	\$1,984

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Travel and Stakeholder Engagement	\$10,190	\$10,190	\$8,783	(\$1,407)
Facility Operations and Maintenance	\$4,638	\$4,638	\$6,993	\$2,355
Information Technology	\$1,546	\$1,546	\$2,582	\$1,036
Total - Non-Pay Cost Drivers	\$16,374	\$16,374	\$18,358	\$1,984

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 2024 Regional personnel will continue these outreach and partnership activities and build upon FY 2023 successes to encourage and empower our stakeholders through technical assistance tabletop 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. Due to an increase to support mission critical requirements, funding was adjusted to support other initiatives such as facility upgrades and IT services. Nevertheless, the FY 2024 funding will continue to provide support for travel and stakeholder engagement within the Regional portfolio.

Facility Operations and Maintenance: In FY 2024, 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 2024 funding will continue to provide support for the management of these needs.

Information Technology: In FY 2024, 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 2024 funding continues to support the management of these activities such as increasing funding for Regional Cloud Implementation.

Mitigation – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mitigation	181	149	\$61,663	227	142	\$71,353	214	198	\$74,913	(13)	56	\$3,560
Total	181	149	\$61,663	227	142	\$71,353	214	198	\$74,913	(13)	56	\$3,560
Subtotal Discretionary - Appropriation	181	149	\$61,663	227	142	\$71,353	214	198	\$74,913	(13)	56	\$3,560

PPA Level I Description

FEMA's Mitigation mission supports activities that 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 2022	FY 2023	FY 2024
Enacted/Request	\$61,663	\$71,353	\$74,913
Carryover - Start of Year	-	\$76,235	\$62,235
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$6,641	-	-
Supplements	\$67,000	-	-
Total Budget Authority	\$135,304	\$147,588	\$137,148
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$135,304	\$147,588	\$137,148
Obligations (Actual/Estimates/Projections)	\$59,069	\$85,353	\$105,413
Personnel: Positions and FTE			
Enacted/Request Positions	181	227	214
Enacted/Request FTE	149	142	198
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	109	227	214
FTE (Actual/Estimates/Projections)	104	142	198

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	181	149	\$26,131	\$35,532	\$61,663
FY 2023 Enacted	227	142	\$30,027	\$41,326	\$71,353
FY 2024 Base Budget	227	142	\$30,027	\$41,326	\$71,353
Total Technical Changes	-	-	-	-	-
Annualization of Building Codes and Standards	-	1	\$257	-	\$257
Annualization of Equitable Investment in Risk Reduction	-	12	\$1,776	-	\$1,776
Annualization of Hazard Mitigation Benefit/Cost Analysis	-	-	\$95	-	\$95
Annualization of Strategies to Address Climate Change	-	3	\$513	-	\$513
Non-recur of Community Project Grants Administration	-	-	-	(\$1,760)	(\$1,760)
Total Annualizations and Non-Recurs	-	16	\$2,641	(\$1,760)	\$881
Civilian Pay Raise Total	-	-	\$1,285	-	\$1,285
Annualization of Prior Year Pay Raise	-	-	\$301	-	\$301
Restore FY23 One Time Pay Reduction	-	58	\$5,842	-	\$5,842
Total Pricing Changes	-	58	\$7,428	-	\$7,428
Total Adjustments-to-Base	-	74	\$10,069	(\$1,760)	\$8,309
FY 2024 Current Services	227	216	\$40,096	\$39,566	\$79,662
Realignment for Road to Resilience Reorganization from OS/Mit to OS/PNP	(23)	(23)	(\$4,630)	(\$1,220)	(\$5,850)
Total Transfers	(23)	(23)	(\$4,630)	(\$1,220)	(\$5,850)
Building Code Strategy Implementation	10	5	\$991	\$110	\$1,101
Total Program Changes	10	5	\$991	\$110	\$1,101
FY 2024 Request	214	198	\$36,457	\$38,456	\$74,913
FY 2023 TO FY 2024 Change	(13)	56	\$6,430	(\$2,870)	\$3,560

Mitigation – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mitigation	181	149	\$26,131	\$175.38	227	142	\$30,027	\$211.46	214	198	\$36,457	\$184.13	(13)	56	\$6,430	(\$27.33)
Total	181	149	\$26,131	\$175.38	227	142	\$30,027	\$211.46	214	198	\$36,457	\$184.13	(13)	56	\$6,430	(\$27.33)
Subtotal Discretionary - Appropriation	181	149	\$26,131	\$175.38	227	142	\$30,027	\$211.46	214	198	\$36,457	\$184.13	(13)	56	\$6,430	(\$27.33)

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$18,811	\$21,016	\$25,408	\$4,392
11.5 Other Personnel Compensation	\$560	\$1,516	\$1,797	\$281
12.1 Civilian Personnel Benefits	\$6,760	\$7,495	\$9,252	\$1,757
Total - Personnel Compensation and Benefits	\$26,131	\$30,027	\$36,457	\$6,430
Positions and FTE				
Positions - Civilian	181	227	214	(13)
FTE - Civilian	149	142	198	56

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mitigation Operations	138	\$23,981	\$173.78	125	\$26,931	\$215.45	176	\$32,541	\$184.89	51	\$5,610	(\$30.56)
National Dam Safety Program	5	\$950	\$190.00	11	\$1,864	\$169.45	16	\$2,635	\$164.69	5	\$771	(\$4.77)
National Earthquake Hazard Reduction Program	6	\$1,200	\$200.00	6	\$1,232	\$205.33	6	\$1,281	\$213.50	-	\$49	\$8.17
Total - Pay Cost Drivers	149	\$26,131	\$175.38	142	\$30,027	\$211.46	198	\$36,457	\$184.13	56	\$6,430	(\$27.33)

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 2024, personnel costs are increasing to Justice40 Initiatives and build towards the goal of awarding 40 percent of grant funding to disadvantaged communities and implement building code strategies.

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 2024, personnel costs are increasing as a result of the 2023 pay annualization and the 2024 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 2024, personnel costs are increasing as a result of the 2023 pay annualization and the 2024 pay raise.

Mitigation – PPA
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mitigation	\$35,532	\$41,326	\$38,456	(\$2,870)
Total	\$35,532	\$41,326	\$38,456	(\$2,870)
Subtotal Discretionary - Appropriation	\$35,532	\$41,326	\$38,456	(\$2,870)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$848	\$898	\$898	-
25.1 Advisory & Assistance Services	\$170	\$170	\$170	-
25.2 Other Services from Non-Federal Sources	\$27,028	\$32,772	\$29,902	(\$2,870)
41.0 Grants, Subsidies, and Contributions	\$7,486	\$7,486	\$7,486	-
Total - Non Pay Budget Object Class	\$35,532	\$41,326	\$38,456	(\$2,870)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Mitigation Operations	\$9,802	\$14,346	\$21,182	\$6,836
National Dam Safety Program (NDSP)	\$8,707	\$9,957	\$9,957	-
National Earthquake Hazard Reduction Program (NEHRP)	\$7,317	\$7,317	\$7,317	-
Office of Environmental Planning & Historic Preservation	\$4,978	\$4,978	-	(\$4,978)
Pre-Disaster Mitigation Program Management Costs	\$4,728	\$4,728	-	(\$4,728)
Total - Non-Pay Cost Drivers	\$35,532	\$41,326	\$38,456	(\$2,870)

Explanation of Non Pay Cost Drivers

Mitigation Operations: The Mitigation program funding provides support for FEMA's various grant and non-grant activities. This includes national program implementation support for the Hazard Mitigation Grant Program (HMGP), Pre-Disaster Mitigation (PDM) program management, and the Office of Environmental Planning & Historic Preservation (OEHP). Mitigation's other costs include activities such as Climate and Nature Based Solutions and the Building Science program. In FY 2024, costs are increasing due to realignment of cost drivers, the Building Codes Strategy Implementation program change, and the realignment for the Resilience reorganization.

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 to Congress on Dam Safety. The grant funding level for NDSP is \$7.5M in 2024.

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. The grant funding level for NEHRP

is \$3.2M in 2024.

Office of Environmental Planning & Historic Preservation: 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, grantees and sub-grantees. Improving effectiveness and efficiencies in these reviews directly supports the intent of the Administration's climate resilience and equity initiatives. In FY 2024 these activities are included in Mitigation Operations.

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. In FY 2024 these activities are included in Mitigation Operations.

Preparedness and Protection – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Preparedness and Protection	600	515	\$210,946	690	518	\$240,815	737	593	\$294,251	47	75	\$53,436
Total	600	515	\$210,946	690	518	\$240,815	737	593	\$294,251	47	75	\$53,436
Subtotal Discretionary - Appropriation	600	515	\$210,946	690	518	\$240,815	737	593	\$294,251	47	75	\$53,436

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 Resilience Integration and Coordination (ORIC) 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; and
- Office of Law Enforcement Engagement and Integration (OLEEI) integrates 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.

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.

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 2022	FY 2023	FY 2024
Enacted/Request	\$210,946	\$240,815	\$294,251
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$561)	-	-
Supplements	-	-	-
Total Budget Authority	\$210,385	\$240,815	\$294,251
Collections - Reimbursable Resources	\$30,747	\$30,747	\$30,447
Collections - Other Sources	-	-	-
Total Budget Resources	\$241,132	\$271,562	\$324,698
Obligations (Actual/Estimates/Projections)	\$241,132	\$271,562	\$324,698
Personnel: Positions and FTE			
Enacted/Request Positions	600	690	737
Enacted/Request FTE	515	518	593
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	490	690	737
FTE (Actual/Estimates/Projections)	490	518	593

Preparedness and Protection – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Army	14	14	\$30,447	13	13	\$30,447	12	12	\$30,447
Department of Homeland Security	-	-	\$300	-	-	\$300	-	-	-
Total Collections	14	14	\$30,747	13	13	\$30,747	12	12	\$30,447

Preparedness and Protection – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	600	515	\$83,024	\$127,922	\$210,946
FY 2023 Enacted	690	518	\$97,025	\$143,790	\$240,815
FY 2024 Base Budget	690	518	\$97,025	\$143,790	\$240,815
Total Technical Changes	-	-	-	-	-
Annualization of Continuity Communications Equipment	-	9	\$1,528	-	\$1,528
Annualization of Integrated Public Alert and Warning System (IPAWS)	-	2	\$447	-	\$447
Annualization of National Continuity Programs Strategic Partner Support	-	2	\$319	-	\$319
Annualization of National Continuity Readiness Implementation	-	4	\$702	-	\$702
Annualization of National Preparedness Directorate Leadership Positions	-	1	\$191	-	\$191
Annualization of Strategies to Address Climate Change	-	4	\$709	-	\$709
Annualization of Strengthen Grants Management	-	12	\$1,913	-	\$1,913
Non-recur of Certified Emergency Manager Program Administration	-	-	-	(\$370)	(\$370)
Non-recur of Community Project Grants Administration	-	-	-	(\$1,440)	(\$1,440)
Non-recur of Continuity Communications Equipment	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Deployable Cellular Communications System	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Detention Case Management Administration	-	-	-	(\$350)	(\$350)
Non-recur of Emergency Management Accreditation Program	-	-	-	(\$305)	(\$305)
Non-recur of Integrated and Public Warning System	-	-	-	(\$1,013)	(\$1,013)
Non-recur of NCP Readiness Implementation	-	-	-	(\$2,000)	(\$2,000)
Non-recur of NextGen Warning System Admin	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Strategic Program Investments	-	-	-	(\$2,114)	(\$2,114)
Total Annualizations and Non-Recurs	-	34	\$5,809	(\$10,592)	(\$4,783)
Civilian Pay Raise Total	-	-	\$4,047	-	\$4,047
Annualization of Prior Year Pay Raise	-	-	\$956	-	\$956
Grant Legacy Systems Sustainment	-	-	-	\$2,638	\$2,638
Restore FY23 One Time Pay Reduction	-	3	\$4,736	-	\$4,736
Total Pricing Changes	-	3	\$9,739	\$2,638	\$12,377
Total Adjustments-to-Base	-	37	\$15,548	(\$7,954)	\$7,594
FY 2024 Current Services	690	555	\$112,573	\$135,836	\$248,409
Realignment for Road to Resilience Reorganization from OS/Mit to OS/PNP	23	23	\$4,630	\$1,220	\$5,850
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	5	5	\$545	-	\$545
Total Transfers	28	28	\$5,175	\$1,220	\$6,395
Climate Adaptation Office	8	4	\$718	\$110	\$828

Operations and Support	Preparedness and Protection – PPA				
Continuity Communications	6	3	\$544	\$460	\$1,004
Evidence Act and Evaluation	4	2	\$368	-	\$368
Grants Management Modernization	-	-	-	\$32,712	\$32,712
Integrated Public Alert and Warning System (IPAWS)	-	-	-	\$2,200	\$2,200
Logic Model Technical Assistance	1	1	\$78	\$1,122	\$1,200
Strategic Program Investments	-	-	-	\$1,135	\$1,135
Total Program Changes	19	10	\$1,708	\$37,739	\$39,447
FY 2024 Request	737	593	\$119,456	\$174,795	\$294,251
FY 2023 TO FY 2024 Change	47	75	\$22,431	\$31,005	\$53,436

Preparedness and Protection – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Preparedness and Protection	600	515	\$83,024	\$161.21	690	518	\$97,025	\$187.31	737	593	\$119,456	\$201.44	47	75	\$22,431	\$14.14
Total	600	515	\$83,024	\$161.21	690	518	\$97,025	\$187.31	737	593	\$119,456	\$201.44	47	75	\$22,431	\$14.14
Subtotal Discretionary - Appropriation	600	515	\$83,024	\$161.21	690	518	\$97,025	\$187.31	737	593	\$119,456	\$201.44	47	75	\$22,431	\$14.14

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$59,465	\$72,074	\$88,486	\$16,412
11.3 Other than Full-time Permanent	-	\$2	\$2	-
11.5 Other Personnel Compensation	\$1,780	\$2,185	\$2,768	\$583
12.1 Civilian Personnel Benefits	\$21,779	\$22,765	\$28,201	\$5,436
Total - Personnel Compensation and Benefits	\$83,024	\$97,025	\$119,456	\$22,431
Positions and FTE				
Positions - Civilian	600	690	737	47
FTE - Civilian	515	518	593	75

Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes					
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Grant Programs Directorate	215	\$35,325	\$164.30	214	\$39,778	\$185.88	233	\$46,935	\$201.44	19	\$7,157	\$15.56
National Continuity Programs	142	\$22,895	\$161.23	155	\$33,407	\$215.53	179	\$36,058	\$201.44	24	\$2,651	(\$14.09)
National Preparedness Directorate	131	\$20,440	\$156.03	120	\$20,224	\$168.53	131	\$26,389	\$201.44	11	\$6,165	\$32.91
Resilience Offices	27	\$4,364	\$161.63	29	\$3,616	\$124.69	50	\$10,074	\$201.48	21	\$6,458	\$76.79
Total - Pay Cost Drivers	515	\$83,024	\$161.21	518	\$97,025	\$187.31	593	\$119,456	\$201.44	75	\$22,431	\$14.14

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 2023 to FY 2024 represents the civilian pay raise and the restoration of the FY 2023 one time pay reduction; the annualizations of prior year pay raise and strengthen grants management; and program increases to support Logic Model.

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 2023 to FY 2024 represents the civilian pay raise, the restoration of the FY 2023 one time pay reduction, and the annualization of prior year pay raise; and program increase to support Continuity Communications.

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 2023 to FY 2024 represents the civilian pay raise and the restoration of the FY 2023 one time pay reduction; annualizations of prior year pay raise and National Preparedness Directorate Leadership Positions; the realignment of operations positions; and program increases to support Evidence Act and Evaluation.

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 2023 to FY 2024 represents the civilian pay raise and the restoration of the FY 2023 one time pay reduction; the annualizations of prior year pay raise and strategies to address climate change; and program increases to support a climate adaptation office and a transfer for the Road to Resilience Reorganization.

Preparedness and Protection – PPA
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Preparedness and Protection	\$127,922	\$143,790	\$174,795	\$31,005
Total	\$127,922	\$143,790	\$174,795	\$31,005
Subtotal Discretionary - Appropriation	\$127,922	\$143,790	\$174,795	\$31,005

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,150	\$2,357	\$2,362	\$5
22.0 Transportation of Things	\$5	\$555	\$555	-
23.1 Rental Payments to GSA	-	-	\$24	\$24
23.3 Communications, Utilities, & Miscellaneous	\$348	\$348	\$359	\$11
24.0 Printing and Reproduction	\$7	\$7	\$7	-
25.1 Advisory & Assistance Services	\$38,909	\$28,979	\$25,218	(\$3,761)
25.2 Other Services from Non-Federal Sources	\$68,859	\$89,444	\$129,225	\$39,781
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	\$825	\$1,121	\$296
26.0 Supplies & Materials	\$217	\$217	\$221	\$4
31.0 Equipment	\$15,025	\$19,256	\$14,271	(\$4,985)
41.0 Grants, Subsidies, and Contributions	\$1,171	\$1,171	\$801	(\$370)
Total - Non Pay Budget Object Class	\$127,922	\$143,790	\$174,795	\$31,005

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
National Continuity Programs	\$52,440	\$71,970	\$70,261	(\$1,709)
Grant Programs Directorate	\$33,662	\$33,953	\$67,032	\$33,079
National Preparedness Directorate	\$38,373	\$34,420	\$32,930	(\$1,490)
Resilience Offices	\$3,447	\$3,447	\$4,572	\$1,125
Total - Non-Pay Cost Drivers	\$127,922	\$143,790	\$174,795	\$31,005

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 FY 2024 includes decreases for non-recurs from the FY 2023 Enacted.

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 2024 Budget includes increases for Logic Model Technical Assistance and GMM.

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 2024 Budget includes decreases for non-recurs from the FY 2023 Enacted.

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 2024 Budget includes increases for the Climate Adaptation Office and a transfer for the Road to Resilience Reorganization.

Response and Recovery – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	855	759	\$211,183	896	806	\$222,496	917	837	\$234,861	21	31	\$12,365
Recovery	342	293	\$55,186	346	243	\$62,061	346	283	\$57,427	-	40	(\$4,634)
Total	1,197	1,052	\$266,369	1,242	1,049	\$284,557	1,263	1,120	\$292,288	21	71	\$7,731
Subtotal Discretionary - Appropriation	1,197	1,052	\$266,369	1,242	1,049	\$284,557	1,263	1,120	\$292,288	21	71	\$7,731

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 2022	FY 2023	FY 2024
Enacted/Request	\$266,369	\$284,557	\$292,288
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$1,106	-	-
Supplements	-	-	-
Total Budget Authority	\$267,475	\$284,557	\$292,288
Collections - Reimbursable Resources	\$945	\$945	\$945
Collections - Other Sources	-	-	-
Total Budget Resources	\$268,420	\$285,502	\$293,233
Obligations (Actual/Estimates/Projections)	\$267,403	\$285,502	\$293,233
Personnel: Positions and FTE			
Enacted/Request Positions	1,197	1,242	1,263
Enacted/Request FTE	1,052	1,049	1,120
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,047	1,242	1,263
FTE (Actual/Estimates/Projections)	1,043	1,049	1,120

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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
Total Collections	-	-	\$945	-	-	\$945	-	-	\$945

Response and Recovery – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	1,197	1,052	\$161,866	\$104,503	\$266,369
FY 2023 Enacted	1,242	1,049	\$169,033	\$115,524	\$284,557
FY 2024 Base Budget	1,242	1,049	\$169,033	\$115,524	\$284,557
Total Technical Changes	-	-	-	-	-
Annualization of Caribbean Area Office Warehouse Support	-	4	\$419	-	\$419
Annualization of Data Driven Stabilization	-	3	\$541	-	\$541
Annualization of Defense Production Act	-	3	\$427	-	\$427
Annualization of FEMA Operations Center	-	8	\$1,500	-	\$1,500
Annualization of National Response Coordination Center (NRCC) IT Support	-	1	\$149	-	\$149
Annualization of Regional Steady-State Interagency Coordination	-	1	\$242	-	\$242
Non-recur of FEMA Operations Center	-	-	-	(\$1,500)	(\$1,500)
Non-recur of Insular Areas Act	-	-	-	(\$7,500)	(\$7,500)
Total Annualizations and Non-Recur	-	20	\$3,278	(\$9,000)	(\$5,722)
Civilian Pay Raise Total	-	-	\$6,793	-	\$6,793
Annualization of Prior Year Pay Raise	-	-	\$1,849	-	\$1,849
Restore FY23 One Time Pay Reduction	-	39	\$2,582	-	\$2,582
Total Pricing Changes	-	39	\$11,224	-	\$11,224
Total Adjustments-to-Base	-	59	\$14,502	(\$9,000)	\$5,502
FY 2024 Current Services	1,242	1,108	\$183,535	\$106,524	\$290,059
Total Transfers	-	-	-	-	-
Disaster Workforce Readiness	12	6	\$1,196	\$293	\$1,489
Evidence Act and Evaluation	6	3	\$520	\$220	\$740
OB3I Realignment	3	3	\$474	(\$474)	-
Total Program Changes	21	12	\$2,190	\$39	\$2,229
FY 2024 Request	1,263	1,120	\$185,725	\$106,563	\$292,288
FY 2023 TO FY 2024 Change	21	71	\$16,692	(\$8,961)	\$7,731

Response and Recovery – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	855	759	\$117,744	\$155.13	896	806	\$123,499	\$153.22	917	837	\$137,325	\$164.07	21	31	\$13,826	\$10.84
Recovery	342	293	\$44,122	\$150.59	346	243	\$45,534	\$199.71	346	283	\$48,400	\$180.60	-	40	\$2,866	(\$19.11)
Total	1,197	1,052	\$161,866	\$153.87	1,242	1,049	\$169,033	\$163.47	1,263	1,120	\$185,725	\$168.08	21	71	\$16,692	\$4.60
Subtotal Discretionary - Appropriation	1,197	1,052	\$161,866	\$153.87	1,242	1,049	\$169,033	\$163.47	1,263	1,120	\$185,725	\$168.08	21	71	\$16,692	\$4.60

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$115,528	\$120,624	\$133,058	\$12,434
11.5 Other Personnel Compensation	\$3,038	\$3,028	\$3,400	\$372
12.1 Civilian Personnel Benefits	\$43,300	\$45,381	\$49,267	\$3,886
Total - Personnel Compensation and Benefits	\$161,866	\$169,033	\$185,725	\$16,692
Positions and FTE				
Positions - Civilian	1,197	1,242	1,263	21
FTE - Civilian	1,052	1,049	1,120	71
FTE - Military	-	15	15	-

Response and Recovery – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Response	\$93,439	\$98,997	\$97,536	(\$1,461)
Recovery	\$11,064	\$16,527	\$9,027	(\$7,500)
Total	\$104,503	\$115,524	\$106,563	(\$8,961)
Subtotal Discretionary - Appropriation	\$104,503	\$115,524	\$106,563	(\$8,961)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$6,111	\$8,769	\$8,769	-
22.0 Transportation of Things	\$39	\$39	\$39	-
23.3 Communications, Utilities, & Miscellaneous	\$1,737	\$1,675	\$1,675	-
24.0 Printing and Reproduction	\$13	\$13	\$13	-
25.1 Advisory & Assistance Services	\$5,162	\$5,162	\$180	(\$4,982)
25.2 Other Services from Non-Federal Sources	\$41,698	\$50,694	\$48,215	(\$2,479)
25.4 Operations & Maintenance of Facilities	\$845	\$1,425	\$1,425	-
25.7 Operation & Maintenance of Equipment	\$376	\$376	\$376	-
26.0 Supplies & Materials	\$2,769	\$2,769	\$2,769	-
31.0 Equipment	\$8,348	\$7,197	\$5,697	(\$1,500)
41.0 Grants, Subsidies, and Contributions	\$37,405	\$37,405	\$37,405	-
Total - Non Pay Budget Object Class	\$104,503	\$115,524	\$106,563	(\$8,961)

Response – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Response	855	759	\$211,183	896	806	\$222,496	917	837	\$234,861	21	31	\$12,365
Total	855	759	\$211,183	896	806	\$222,496	917	837	\$234,861	21	31	\$12,365
Subtotal Discretionary - Appropriation	855	759	\$211,183	896	806	\$222,496	917	837	\$234,861	21	31	\$12,365

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 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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	855	759	\$117,744	\$93,439	\$211,183
FY 2023 Enacted	896	806	\$123,499	\$98,997	\$222,496
FY 2024 Base Budget	896	806	\$123,499	\$98,997	\$222,496
Total Technical Changes	-	-	-	-	-
Annualization of Caribbean Area Office Warehouse Support	-	4	\$419	-	\$419
Annualization of Data Driven Stabilization	-	3	\$541	-	\$541
Annualization of Defense Production Act	-	3	\$427	-	\$427
Annualization of FEMA Operations Center	-	8	\$1,500	-	\$1,500
Annualization of National Response Coordination Center (NRCC) IT Support	-	1	\$149	-	\$149
Non-recur of FEMA Operations Center	-	-	-	(\$1,500)	(\$1,500)
Total Annualizations and Non-Recurs	-	19	\$3,036	(\$1,500)	\$1,536
Civilian Pay Raise Total	-	-	\$4,987	-	\$4,987
Annualization of Prior Year Pay Raise	-	-	\$1,335	-	\$1,335
Restore FY23 One Time Pay Reduction	-	-	\$2,278	-	\$2,278
Total Pricing Changes	-	-	\$8,600	-	\$8,600
Total Adjustments-to-Base	-	19	\$11,636	(\$1,500)	\$10,136
FY 2024 Current Services	896	825	\$135,135	\$97,497	\$232,632
Total Transfers	-	-	-	-	-
Disaster Workforce Readiness	12	6	\$1,196	\$293	\$1,489
Evidence Act and Evaluation	6	3	\$520	\$220	\$740
OB3I Realignment	3	3	\$474	(\$474)	-
Total Program Changes	21	12	\$2,190	\$39	\$2,229
FY 2024 Request	917	837	\$137,325	\$97,536	\$234,861
FY 2023 TO FY 2024 Change	21	31	\$13,826	(\$1,461)	\$12,365

Response – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Response	855	759	\$117,744	\$155.13	896	806	\$123,499	\$153.22	917	837	\$137,325	\$164.07	21	31	\$13,826	\$10.84
Total	855	759	\$117,744	\$155.13	896	806	\$123,499	\$153.22	917	837	\$137,325	\$164.07	21	31	\$13,826	\$10.84
Subtotal Discretionary - Appropriation	855	759	\$117,744	\$155.13	896	806	\$123,499	\$153.22	917	837	\$137,325	\$164.07	21	31	\$13,826	\$10.84

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$83,846	\$87,813	\$97,744	\$9,931
11.5 Other Personnel Compensation	\$2,603	\$2,617	\$3,006	\$389
12.1 Civilian Personnel Benefits	\$31,295	\$33,069	\$36,575	\$3,506
Total - Personnel Compensation and Benefits	\$117,744	\$123,499	\$137,325	\$13,826
Positions and FTE				
Positions - Civilian	855	896	917	21
FTE - Civilian	759	806	837	31

Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes					
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Response Directorate	459	\$72,010	\$156.88	482	\$75,056	\$155.72	489	\$80,213	\$164.03	7	\$5,157	\$8.32
Logistics Management Directorate	184	\$25,508	\$138.63	200	\$26,555	\$132.78	203	\$29,211	\$143.90	3	\$2,656	\$11.12
ORR Front Office	70	\$11,736	\$167.66	73	\$11,833	\$162.10	76	\$13,195	\$173.62	3	\$1,362	\$11.52
Field Leadership Directorate	25	\$3,609	\$144.36	25	\$5,181	\$207.24	39	\$8,592	\$220.31	14	\$3,411	\$13.07
Field Operations Directorate	21	\$4,881	\$232.43	26	\$4,874	\$187.46	30	\$6,114	\$203.80	4	\$1,240	\$16.34
Total - Pay Cost Drivers	759	\$117,744	\$155.13	806	\$123,499	\$153.22	837	\$137,325	\$164.07	31	\$13,826	\$10.84

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. The average grade in this directorate is GS-12 with higher average costs accounted for by overtime accounted for operational 24/7 situational awareness and operational requirements like the FEMA Operation Center, National Watch Center and Mobile Emergency Response (MERS) Teams. FY 2023 to FY 2024 increase includes the civilian pay raise, the annualization of prior year pay raise, and the annualizations of FEMA Operation Center personnel

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. The median position grade in LMD is GS-11. FY 2023 to FY 2024 increase includes funds to support Supply Chain Capabilities to develop a systems level understanding of consumer supply chain risks and vulnerabilities to support FEMA's Senior Leadership.

ORR Front Office: The personnel within the Office of Response and Recovery (ORR) Front Office provide strategic leadership and direction to support and strengthen programs and activities through program analysis and evaluation, policy coordination and analysis, performance measurement and management, development of doctrinal guidance, information management, analysis and reporting, and internal and external partner coordination and integration. The business management office within the ORR Front Office also provides financial management and acquisitions support, human resource management, facilities and assets management and IT systems management. The median grade in ORR Front Office is GS-13. FY 2023 to FY 2024 increase supports an evidence-building capacity in line with the 2018 Foundations of Evidence-Based Policy Making Act.

Operations and Support

Response – PPA II

Field Leadership Directorate: The Field Leadership Directorate (FLD) personnel ensure the operational readiness of FEMA's field leaders through building, training, qualifying, and leading the workforce in response to and recovery from federal incidents. FLD maintains the Incident Management Assistance Team (IMAT) Program. These teams provide immediate command and coordination support prior to or immediately following an incident. The Field Leadership Program oversees and manages the day-to-day operations of Field Leadership Cadre positions, including Federal Coordinating Officers (FCO), through recruiting, hiring, equipping, training, qualifying, and managing deployments. The median grade in FLD is GS-14. FY 2023 to FY 2024 increase includes funding to support Disaster Workforce Readiness.

Field Operations Directorate: The personnel under the Field Operations Directorate (FOD) 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. The median grade in FOD is GS-14. FY 2023 to FY 2024 increase includes the transfer for DHS Volunteer Force, funding to support the Disaster Workforce Readiness and a realignment of staff to the Field Leadership Directorate.

Response – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Response	\$93,439	\$98,997	\$97,536	(\$1,461)
Total	\$93,439	\$98,997	\$97,536	(\$1,461)
Subtotal Discretionary - Appropriation	\$93,439	\$98,997	\$97,536	(\$1,461)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$5,199	\$7,003	\$7,003	-
22.0 Transportation of Things	\$28	\$28	\$28	-
23.3 Communications, Utilities, & Miscellaneous	\$1,511	\$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	\$36,928	\$41,815	\$42,257	\$442
25.4 Operations & Maintenance of Facilities	\$845	\$1,425	\$1,425	-
25.7 Operation & Maintenance of Equipment	\$376	\$376	\$376	-
26.0 Supplies & Materials	\$2,609	\$2,609	\$2,609	-
31.0 Equipment	\$8,122	\$6,471	\$4,971	(\$1,500)
41.0 Grants, Subsidies, and Contributions	\$37,405	\$37,405	\$37,405	-
Total - Non Pay Budget Object Class	\$93,439	\$98,997	\$97,536	(\$1,461)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
National Urban Search and Rescue (US&R)	\$37,832	\$37,832	\$37,832	-
Plans and Exercises	\$21,241	\$22,919	\$22,919	-
Operations	\$14,344	\$15,469	\$13,969	(\$1,500)
Disaster Emergency Communications (DEC)	\$13,804	\$13,804	\$13,804	-
Program Management	\$6,218	\$8,973	\$9,012	\$39
Total - Non-Pay Cost Drivers	\$93,439	\$98,997	\$97,536	(\$1,461)

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 an incident 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 during 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.

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 Operations lead and coordinate efforts to maintain capabilities necessary to respond to and stabilize effects of incidents, regardless of hazard to meet FEMA's mission by delivering coordinated and successful response operations in any environment across the Nation and provides strategic and operational guidance to ensure readiness of all FEMA's personnel, teams, and capabilities. 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 2024 Budget includes a decrease for non-recurs from the FY 2023 Enacted.

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 and maintain an effective national program to improve mission execution, organizational cohesiveness, communications interoperability, and resilient capabilities during incident response and recovery operations, facilitate connectivity between Emergency Support Functions (ESFs) and Urban Search and Rescue (US&R), and communications lifeline users and survivors. DEC accomplishes this mission through its mobile emergency response, mobile communication, and satellite network programs.

Program Management: 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 senior-level entity that coordinates responsibilities and resolves operational and preparedness issues relating to interagency response activities at the national-level in support of the National Response Framework. The FY 2024 Budget includes funding to support evidence-building capacity in line with the 2018 Foundations of Evidence-Based Policy Making Act.

Recovery – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Recovery	342	293	\$55,186	346	243	\$62,061	346	283	\$57,427	-	40	(\$4,634)
Total	342	293	\$55,186	346	243	\$62,061	346	283	\$57,427	-	40	(\$4,634)
Subtotal Discretionary - Appropriation	342	293	\$55,186	346	243	\$62,061	346	283	\$57,427	-	40	(\$4,634)

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	342	293	\$44,122	\$11,064	\$55,186
FY 2023 Enacted	346	243	\$45,534	\$16,527	\$62,061
FY 2024 Base Budget	346	243	\$45,534	\$16,527	\$62,061
Total Technical Changes	-	-	-	-	-
Annualization of Regional Steady-State Interagency Coordination	-	1	\$242	-	\$242
Non-recur of Insular Areas Act	-	-	-	(\$7,500)	(\$7,500)
Total Annualizations and Non-Recurs	-	1	\$242	(\$7,500)	(\$7,258)
Civilian Pay Raise Total	-	-	\$1,806	-	\$1,806
Annualization of Prior Year Pay Raise	-	-	\$514	-	\$514
Restore FY23 One Time Pay Reduction	-	39	\$304	-	\$304
Total Pricing Changes	-	39	\$2,624	-	\$2,624
Total Adjustments-to-Base	-	40	\$2,866	(\$7,500)	(\$4,634)
FY 2024 Current Services	346	283	\$48,400	\$9,027	\$57,427
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	346	283	\$48,400	\$9,027	\$57,427
FY 2023 TO FY 2024 Change	-	40	\$2,866	(\$7,500)	(\$4,634)

Recovery – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Recovery	342	293	\$44,122	\$150.59	346	243	\$45,534	\$199.71	346	283	\$48,400	\$180.60	-	40	\$2,866	(\$19.11)
Total	342	293	\$44,122	\$150.59	346	243	\$45,534	\$199.71	346	283	\$48,400	\$180.60	-	40	\$2,866	(\$19.11)
Subtotal Discretionary - Appropriation	342	293	\$44,122	\$150.59	346	243	\$45,534	\$199.71	346	283	\$48,400	\$180.60	-	40	\$2,866	(\$19.11)

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$31,682	\$32,811	\$35,314	\$2,503
11.5 Other Personnel Compensation	\$435	\$411	\$394	(\$17)
12.1 Civilian Personnel Benefits	\$12,005	\$12,312	\$12,692	\$380
Total - Personnel Compensation and Benefits	\$44,122	\$45,534	\$48,400	\$2,866
Positions and FTE				
Positions - Civilian	342	346	346	-
FTE - Civilian	293	243	283	40
FTE - Military	-	15	15	-

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Recovery Directorate	293	\$44,122	\$150.59	243	\$45,534	\$187.38	283	\$48,400	\$171.02	40	\$2,866	(\$16.36)			
Total - Pay Cost Drivers	293	\$44,122	\$150.59	243	\$45,534	\$187.38	283	\$48,400	\$171.02	40	\$2,866	(\$16.36)			

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 2024 the increase in pay reflects the civilian pay raise, the annualization of prior year pay raise, and the restoration of the FY 2023 one-time pay reduction.

Recovery – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Recovery	\$11,064	\$16,527	\$9,027	(\$7,500)
Total	\$11,064	\$16,527	\$9,027	(\$7,500)
Subtotal Discretionary - Appropriation	\$11,064	\$16,527	\$9,027	(\$7,500)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$912	\$1,766	\$1,766	-
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	\$180	(\$4,579)
25.2 Other Services from Non-Federal Sources	\$4,770	\$8,879	\$5,958	(\$2,921)
26.0 Supplies & Materials	\$160	\$160	\$160	-
31.0 Equipment	\$226	\$726	\$726	-
Total - Non Pay Budget Object Class	\$11,064	\$16,527	\$9,027	(\$7,500)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Operations	\$11,064	\$16,527	\$9,027	(\$7,500)
Total - Non-Pay Cost Drivers	\$11,064	\$16,527	\$9,027	(\$7,500)

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 2024 the decrease reflects the non-recur of FY 2023 Enacted funding for Insular Areas support.

Department of Homeland Security

*Federal Emergency Management Agency
Procurement, Construction, and Improvements*



**Fiscal Year 2024
Congressional Justification**

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*Procurement, Construction, and Improvements***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operational Communications/Information Technology	\$19,785	\$15,902	\$21,900	\$5,998
Construction and Facility Improvements	\$111,210	\$77,305	\$37,500	(\$39,805)
Mission Support Assets and Infrastructure	\$78,990	\$114,523	\$59,737	(\$54,786)
Total	\$209,985	\$207,730	\$119,137	(\$88,593)
Subtotal Discretionary - Appropriation	\$209,985	\$207,730	\$119,137	(\$88,593)

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)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$209,985	\$207,730	\$119,137
Carryover - Start of Year	\$36,264	\$131,783	\$123,700
Recoveries	\$6,590	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$6,800	-	-
Supplements	-	-	-
Total Budget Authority	\$259,639	\$339,513	\$242,837
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$259,639	\$339,513	\$242,837
Obligations (Actual/Estimates/Projections)	\$127,856	\$215,813	\$162,846
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$209,985
FY 2023 Enacted	-	-	\$207,730
FY 2024 Base Budget	-	-	-
Integrated Public Alert and Warning System (IPAWS)	-	-	\$11,900
National Fire Incident Reporting System	-	-	\$10,000
Mt. Weather Facilities	-	-	\$35,000
National Emergency Training Center (NETC)	-	-	\$2,500
Grants Management Modernization	-	-	\$14,500
Financial Systems Modernization	-	-	\$8,520
Enterprise Data & Analytics Modernization	-	-	\$29,717
IT Acquisition Programs	-	-	\$7,000
Total Investment Elements	-	-	\$119,137
FY 2024 Request	-	-	\$119,137
FY 2023 TO FY 2024 Change	-	-	(\$88,593)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
23.3 Communications, Utilities, & Miscellaneous	\$3,000	\$3,000	-	(\$3,000)
25.1 Advisory & Assistance Services	\$1,011	\$17,003	\$21,443	\$4,440
25.2 Other Services from Non-Federal Sources	\$75,461	\$107,373	\$62,648	(\$44,725)
25.3 Other Purchases of goods and services	\$13,303	-	-	-
31.0 Equipment	-	\$5,249	\$46	(\$5,203)
32.0 Land and Structures	\$117,210	\$75,105	\$35,000	(\$40,105)
Total - Non Pay Budget Object Class	\$209,985	\$207,730	\$119,137	(\$88,593)

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$10,785	\$12,902	\$11,900
024_000007592 - National Warning System (NAWAS)	Level 2	IT	No	\$3,000	\$3,000	-
024_000007521 - National Fire Incident Reporting System	Level 3	IT	No	-	-	\$10,000
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$45,847	\$51,054	\$14,500
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$8,332	\$12,025	\$8,520
024_000007002 - Enterprise Data & Analytics Modernization	Level 3	IT	No	\$6,038	\$33,544	\$29,717
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	\$34,500	\$63,411	\$35,000
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$10,400	\$8,000	-
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	-	\$2,156	\$2,500
N/A - Regional Facilities	Non-Major	Non-IT	No	\$11,310	\$3,738	-
N/A - FEMA Headquarters	Non-Major	Non-IT	No	\$55,000	-	-
N/A - IT Acquisition Programs	Non-Major	IT	No	\$18,773	\$14,000	\$7,000

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Integrated Public Alert and Warning System (IPAWS)	\$10,785	\$12,902	\$11,900	(\$1,002)
National Continuity Program Strategic Partner Program	\$6,000	-	-	-
National Warning System (NAWAS)	\$3,000	\$3,000	-	(\$3,000)
National Fire Incident Reporting System	-	-	\$10,000	\$10,000
Total	\$19,785	\$15,902	\$21,900	\$5,998
Subtotal Discretionary - Appropriation	\$19,785	\$15,902	\$21,900	\$5,998

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.

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.

National Warning System (NAWAS): This investment is a 24-hour continuous private line telephone system used to convey warnings to Federal, State, local, tribal, and territorial government and public safety officials. Originally, the primary purpose of the NAWAS was to warn of an imminent enemy attack or an actual accidental missile launch upon the United States. NAWAS still supports this mission, but the emphasis now is on terrorist actions, and natural and technological disasters.

National Fire Incident Reporting System: This investment provides the funds to develop and build the new modernized National Emergency Response Information System (NERIS) data analytics platform.

Operational Communications/Information Technology – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$19,785	\$15,902	\$21,900
Carryover - Start of Year	\$81	\$11,554	\$637
Recoveries	\$233	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$6,800	-	-
Supplements	-	-	-
Total Budget Authority	\$26,899	\$27,456	\$22,537
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$26,899	\$27,456	\$22,537
Obligations (Actual/Estimates/Projections)	\$15,345	\$26,819	\$21,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Operational Communications/Information Technology – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$19,785
FY 2023 Enacted	-	-	\$15,902
FY 2024 Base Budget	-	-	-
Integrated Public Alert and Warning System (IPAWS)	-	-	\$11,900
National Fire Incident Reporting System	-	-	\$10,000
Total Investment Elements	-	-	\$21,900
FY 2024 Request	-	-	\$21,900
FY 2023 TO FY 2024 Change	-	-	\$5,998

Operational Communications/Information Technology – PPA**Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
23.3 Communications, Utilities, & Miscellaneous	\$3,000	\$3,000	-	(\$3,000)
25.1 Advisory & Assistance Services	-	-	\$10,000	\$10,000
25.2 Other Services from Non-Federal Sources	\$10,785	\$12,902	\$11,900	(\$1,002)
32.0 Land and Structures	\$6,000	-	-	-
Total - Non Pay Budget Object Class	\$19,785	\$15,902	\$21,900	\$5,998

Operational Communications/Information Technology – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$10,785	\$12,902	\$11,900
024_000007592 - National Warning System (NAWAS)	Level 2	IT	No	\$3,000	\$3,000	-
024_000007521 - National Fire Incident Reporting System	Level 3	IT	No	-	-	\$10,000
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)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007001 - Integrated Public Alert and Warning System (IPAWS)	Level 2	IT	Yes	\$10,785	\$12,902	\$11,900

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 the President, and 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) 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 Platform for Emergency Networks (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 2024 Budget includes \$11.9M to facilitate modernization of legacy FEMA equipment installed at five NPWS Primary Entry Point (PEP) Radio Stations and planning for the modernization of equipment 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. Modernized equipment enhances protection and operational capabilities supporting operations during and after an electro-magnetic pulse event, replaces beyond life-cycle diesel fuel storage and electric power generation systems, prevents future fuel spills that cost millions of dollars to remediate, and upgrades resilient backup transmitters, broadcast equipment, and remote communications capabilities used to administer the sites without human intervention during a disaster.

Operational Communications/Information Technology – PPA**Integrated Public Alert and Warning Systems (IPAWS)****FY 2022 Key Milestone Events**

- Planned and conducted operational test and evaluation of IPAWS system components.
- Performed surveys, analysis, and planning activities to determine present-state conditions and viability for construction at legacy PEP stations to be modernized and of PEP stations requiring changes due to industry churn.
- Completed modernization of NPWS PEP radio stations in Minneapolis MN, Houston TX, Honolulu, HI

FY 2023 Planned Key Milestone Events

- Perform surveys, analysis, and planning activities to determine present-state conditions and viability for construction at legacy PEP stations to be modernized and of PEP stations requiring changes due to industry churn.
- Complete modernization of NPWS PEP radio stations in Polson MT, Salt Lake City UT, Reno, NV, Nashville, TN and Boise ID

FY 2024 Planned Key Milestone Events

- Perform surveys, analysis, and planning activities to determine present-state conditions at remaining legacy PEP stations for viability and planning of modernization efforts.
- Complete modernization of NPWS PEP radio stations in Casper, WY, San Francisco, CA, Denver, CO, Albuquerque, NM and Philadelphia, PA

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$79,823	\$31,218	\$39,617	\$42,263
Procurement, Construction, and Improvements	\$47,170	\$10,785	\$12,902	\$11,900
Research and Development	-	-	-	-
Legacy Appropriations	\$251,939			
Total Project Funding	\$378,932	\$42,003	\$52,519	\$54,163
Obligations	\$360,647	\$37,166		
Expenditures	\$310,247	\$7,311		

Operational Communications/Information Technology – PPA
Contract Information (Current/Execution Year, Budget Year)

Integrated Public Alert and Warning Systems (IPAWS)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70FA5021D00000001	CACI-ISS INC	IDIQ-T&M and FFP	02/2021	02/2021	02/2026	Yes	\$60,000
GS02Q17DCR001	Arc Aspicio	IDIQ-T&M and FFP	02/2022	02/2022	02/2027	No	\$23,000
70FA5020F00000111	CACI-ISS INC	T&M	09/2020	09/2020	09/2025	No	\$20,000
70FA3018A00000008	DLT Solutions LLC	BPA-T&M	09/2018	09/2018	09/2023	No	\$15,000
70FA3018F00000778	RITENET Corp	FFP	09/2018	09/2018	09/2023	No	\$15,000

Significant Changes to Investment since Prior Year Enacted

The estimated cost to complete NPWS Modernization was updated to include modernization work increased costs and extended timelines experienced due to the impacts to labor and materials costs, extended construction permitting coordination times, and extended long lead equipment acquisition and delivery time resulting from COVID-19 and increased inflation.

Operational Communications/Information Technology – PPA
Investment Schedule

Integrated Public Alert and Warning Systems (IPAWS)

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Program Operational Test and Evaluation Activities	-	-	FY 2022 Q1	FY 2022 Q4
PEP Station Modernization Planning Activities	-	-	FY 2022 Q1	FY 2022 Q4
Equipment Modernization and Construction at PEP Station Sites	-	-	FY 2022 Q1	FY 2022 Q4
Modernize 3 legacy PEP stations	-	-	FY 2022 Q1	FY 2022 Q4
	FY 2023			
PEP Station Modernization Planning Activities	-	-	FY 2023 Q1	FY 2023 Q4
Equipment modernization and construction at PEP station sites	-	-	FY 2023 Q1	FY 2023 Q4
Modernize 5 legacy PEP stations	-	-	FY 2023 Q1	FY 2023 Q4
	FY 2024			
PEP Station Modernization Planning Activities	-	-	FY 2024 Q1	FY 2024 Q4
Equipment modernization and construction at PEP station sites	-	-	FY 2024 Q1	FY 2024 Q4
Modernize 5 legacy PEP stations	-	-	FY 2024 Q1	FY 2024 Q4

National Continuity Program Strategic Partner Program – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
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

The FY 2024 Budget does not include PC&I funding for this investment.

FY 2022 Key Milestone Events

- Contract Solicitation, Evaluation, and Award

FY 2023 Planned Key Milestone Events

- Phased distribution of equipment packages procured

FY 2024 Planned Key Milestone Events

- N/A

Operational Communications/Information Technology – PPA
Overall Investment Funding

National Continuity Program Strategic Partner Program

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	\$2,100	\$7,114	\$6,454
Procurement, Construction, and Improvements	-	\$6,000	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	-	\$8,100	\$7,114	\$6,454
Obligations	-	\$8,100		
Expenditures	-	\$2,100		

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	-	-	-	-	-	-	-

Significant Changes to Investment since Prior Year Enacted

No significant changes from prior year.

Operational Communications/Information Technology – PPA
Investment Schedule

National Continuity Program Strategic Partner Program

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Contract Planning	FY 2022 Q1	FY 2022 Q4	-	-
Contract Award	FY 2022 Q2	FY 2022 Q4	-	-
	FY 2023			
Phased distribution of equipment packages procured	-	-	FY 2023 Q1	FY 2023 Q4
	FY 2024			
N/A	-	-	-	-

National Warning System – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007592 - National Warning System (NAWAS)	Level 2	IT	No	\$3,000	\$3,000	-

Investment Description

The National Warning System (NAWAS) is a part of the FEMA Network standard investment. NAWAS is a 24-hour continuous private line telephone system used to convey warnings to Federal, State, local, tribal, and territorial government, and public safety officials. Originally, the primary purpose of the NAWAS was to warn of an imminent enemy attack or an actual accidental missile launch upon the United States. NAWAS still supports this mission, but the emphasis now is on terrorist actions, and natural and technological disasters. The purpose of this project is to replace the obsolete connections with a new system that adds additional capabilities, such as video and text, increases flexibility to scale, and increases reliability and performance.

Justification

The FY 2024 Budget does not include funding for this investment.

FY 2022 Key Milestone Events

- Establish Baseline Schedule
- Vendor provides Proof of Concept
- FEMA Approval of Architecture and Functionality
- Cyber Security approval

FY 2023 Planned Key Milestone Events

- Vendor finalize Proof of Concept in vendor lab
- Deploy small in the field test network
- Complete testing of the in the field test network
- Modernized NAWAS ATO approved
- Orders for first 200 sites funded obligated.
- Initiate installation of equipment at 200 FY2022 funded sites.

FY 2024 Planned Key Milestone Events

- N/A

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$3,000	\$3,000	-
Legacy Appropriations	-			
Total Project Funding	-	\$3,000	\$3,000	-
Obligations	-	\$2,381		
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)
70FA3021F00000344	AT&T	Firm Fixed Price	07/22	07/22	07/22	-	2,381

Significant Changes to Investment since Prior Year Enacted

In FY 2022, FEMA received \$3.0M for this modernization effort and entered into a contract with AT&T as a part of the DHS Enterprise Infrastructure Services (EIS) contract to begin work.

Operational Communications/Information Technology – PPA
Investment Schedule

National Warning System

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Establish Baseline Schedule	-	-	Q2 2022	Q4 2022
Vendor provides Proof of Concept	-	-	Q2 2022	Q4 2022
FEMA Approval of Architecture and Functionality	-	-	Q2 2022	Q4 2022
Cyber Security approval	-	-	Q2 2022	Q4 2022
	-	-	-	-
	FY 2023			
Vendor finalize Proof of Concept in vendor lab	-	-	Q1 2023	Q4 2023
Deploy small in the field test network	-	-	Q1 2023	Q4 2023
Complete testing of the in the field test network	-	-	Q1 2023	Q4 2023
Modernized NAWAS ATO approved	-	-	Q1 2023	Q4 2023
Orders for first 200 sites funded obligated.	-	-	Q1 2023	Q4 2023
Initiate installation of equipment at 200 FY2022 funded sites.	-	-	Q1 2023	Q4 2023
	FY 2024			
N/A	-	-	-	-

National Fire Incident Reporting System – Investment

Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007521 - National Fire Incident Reporting System	Level 3	IT	No	-	-	\$10,000

Investment Description

U.S. Fire Administration (USFA) will begin initiating and developing a new platform, NERIS (National Emergency Response Information System), in partnership with DHS S&T through an interagency agreement. USFA will receive near real-time data and analytics from the NERIS platform for use in mission related reports and provide accurate nationwide analysis of the fire problem, identify major problem areas, assist in setting priorities, determine possible solutions to problems, and monitor the progress of programs to reduce fire losses.

Justification

The FY 2024 Budget includes \$10.0M to develop, release, and launch the new NERIS platform. NERIS, will ensure that USFA and the fire service at-large will have access to secure, interoperable live data services that contain the outputs from the most authoritative sources. NERIS will also provide automated analytics to enable self-service dissemination of summary data and the analytic decision support tools on the Nation's fire problem to FSLTT stakeholders, organizations, academic, industry, business, and other interested persons. USFA personnel will ensure the translation and usability of data and complex analyses from the NERIS platform.

The redesign will transform a 20+ year legacy data system with numerous security vulnerabilities to a secure cloud-based system and help fulfill the USFA's National Fire Data Center's (NFDC) requirement under the Federal Fire Prevention and Control Act of 1974 (P.L. 93-498) to mitigate the fire problem, reduce loss of life and property, and educate the public on fire prevention and protection as well as affects all-hazards. USFA is mandated by law to ensure that the information in the NFIRS is available and can be updated through the Internet and in real time. (15 U.S.C. 2208 Section 9.1.d)

USFA/NFIRS is the only system that documents fire, Emergency Medical Services (EMS), and all-hazard incident response details for the nation. The subsequent data are the foundation on which many other federal data systems rely for aggregation and analysis. An extreme gap exists between the current and desired data available to inform community fire and EMS emergency response capability to handle disasters. The quantity, quality, and timeliness of NFIRS data submitted by State and local fire departments is inadequate. The current antiquated system is not cloud based and does not have desired level of security, nor capability for direct data capture, analytics, dashboard reporting, or real-time data exchange via Application Programming Interface (API).

The modernized NERIS platform will provide the fire service with new, more reliable predictive analytics to support enhanced preparedness and response to incidents of all-hazards, Wildland Urban Interface (WUI) events, Community Risk Reduction (CRR) efforts, climate change threats and associated resilience and mitigation efforts, and future pandemic emergency response resource preparedness. The new platform will be flexible and adaptable to the changing needs of the local fire service and first responders nationwide to ensure equity of service availability at the most local level and to enable local fire departments and emergency response agencies to access and use their own data for data informed decisions.

FY 2022 Key Milestone Events

- N/A

FY 2023 Planned Key Milestone Events

- Complete development of the new data standard/specification and community education.
- Complete initial phase of NFIRS modernization through partnership with DHS S&T.

FY 2024 Planned Key Milestone Events

- Complete phase one of NFIRS modernization through development of initial NERIS platform.
- Initiate transitioning U.S. fire departments onto the NERIS platform toward nationwide adoption, use, and reporting.
- Complete development of initial suite of education materials and support national outreach and adoption efforts.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Federal Assistance	-	-	-	\$894
Procurement, Construction, and Improvements	-	-	-	\$10,000
Legacy Appropriations	-			
Total Project Funding	-	-	-	\$10,894
Obligations	-	-		
Expenditures	-	-		

Operational Communications/Information Technology – PPA
Contract Information (Current/Execution Year, Budget Year)

National Fire Incident Reporting System

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
Not Yet Available	US DHS S&T	IAA	Est 03/2024	03/2024	03/2026	Unknown	\$10,000

Significant Changes to Investment since Prior Year Enacted

During FY 2023, the legacy NFIRS system was maintained in a “keep the lights on” only mode, this will continue into FY 2024 until the NERIS platform is ready for full implementation. The first phase of development, release, and launch of the new NERIS platform will be executed with FY 2024 funding.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2022				
N/A	-	-	-	-
FY 2023				
Complete development of the new data standard/specification.	FY 2023 Q2	FY 2023 Q4	FY 2024 Q1	FY 2024 Q2
Complete initial phase of NFIRS modernization through partnership with DHS S&T.	FY 2023 Q2	FY 2023 Q4	FY 2024 Q1	FY 2024 Q2
FY 2024				
Complete phase one of NFIRS modernization through development of initial NERIS platform.	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4	FY 2025 Q2
Initiate transitioning U.S. fire departments onto the NERIS platform towards nationwide adoption, use, and reporting.	FY 2024 Q3	FY 2024 Q4	FY 2024 Q4	FY 2025 Q2
Initiate transitioning U.S. fire departments onto the NERIS platform towards nationwide adoption, use, and reporting	FY 2024 Q2	FY 2024 Q4	FY 2024 Q3	FY 2025 Q2

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

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mt. Weather Facilities	\$34,500	\$63,411	\$35,000	(\$28,411)
Center for Domestic Preparedness (CDP)	\$10,400	\$8,000	-	(\$8,000)
National Emergency Training Center (NETC)	-	\$2,156	\$2,500	\$344
Regional Facilities	\$11,310	\$3,738	-	(\$3,738)
FEMA Headquarters	\$55,000	-	-	-
Total	\$111,210	\$77,305	\$37,500	(\$39,805)
Subtotal Discretionary - Appropriation	\$111,210	\$77,305	\$37,500	(\$39,805)

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.

Procurement, Construction, and Improvements

Construction and Facility Improvements – PPA

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 Recompete will support the statutory requirement to recompete 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 2022	FY 2023	FY 2024
Enacted/Request	\$111,210	\$77,305	\$37,500
Carryover - Start of Year	\$18,328	\$102,031	\$105,464
Recoveries	\$4,837	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$134,375	\$179,336	\$142,964
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$134,375	\$179,336	\$142,964
Obligations (Actual/Estimates/Projections)	\$32,344	\$73,872	\$84,846
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$111,210
FY 2023 Enacted	-	-	\$77,305
FY 2024 Base Budget	-	-	-
Mt. Weather Facilities	-	-	\$35,000
National Emergency Training Center (NETC)	-	-	\$2,500
Total Investment Elements	-	-	\$37,500
FY 2024 Request	-	-	\$37,500
FY 2023 TO FY 2024 Change	-	-	(\$39,805)

Construction and Facility Improvements – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	-	\$1,000	-	(\$1,000)
25.2 Other Services from Non-Federal Sources	-	-	\$2,500	\$2,500
31.0 Equipment	-	\$1,200	-	(\$1,200)
32.0 Land and Structures	\$111,210	\$75,105	\$35,000	(\$40,105)
Total - Non Pay Budget Object Class	\$111,210	\$77,305	\$37,500	(\$39,805)

Construction and Facility Improvements – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$34,500	\$63,411	\$35,000
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$10,400	\$8,000	-
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	-	\$2,156	\$2,500
N/A - Regional Facilities	Non-Major	Non-IT	No	\$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)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Mt. Weather Facilities	Non-Major	Non-IT	No	\$34,500	\$63,411	\$35,000

Construction Description

This information is FOUO and has been provided separately.

Center for Domestic Preparedness – Investment

Capital Investments Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Center for Domestic Preparedness (CDP)	Non-Major	Non-IT	No	\$10,400	\$8,000	-

Construction Description

The Federal Emergency Management Agency (FEMA), National Preparedness Directorate (NPD), Center for Domestic Preparedness (CDP) provides advanced, all-hazards training to emergency responders annually from State, local, tribal, and territorial (SLTT) governments. The scope of training includes preparedness, protection, and response. The CDP is home to the Chemical, Ordnance, Biological, and Radiological Training Facility (COBRATF), the only site in the Nation where civilian responders can train with toxic chemical and biological agents. Additional training venues include the Noble Training Facility (NTF), the Nation's only hospital dedicated solely to preparing healthcare communities for mass casualty events related to terrorist acts and the Advanced Responder Training Complex (ARTC) a multi-use responder training facility that includes a simulated industrial park, subway station and street scenes with businesses, offices and warehouses. The CDP maintains 187 acres and approximately one million square feet of training, student housing, and support facilities. The CDP campus also serves as the location for the FEMA Incident Workforce Academy (FIWA) as a tenant organization responsible for the incident workforce training to respond to disasters.

Justification

The FY 2024 Budget does not include PC&I funding for this investment.

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

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - National Emergency Training Center (NETC)	Non-Major	Non-IT	No	-	\$2,156	\$2,500

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 2024 Budget includes \$2.5M to fund the modernization and replacement of the campus' information technology (IT) infrastructure.

Project #1: Information Technology Upgrades

Funding Requirement: The FY 2024 Budget includes \$2.5M to modernize all campus network switches, fiber optic lines, NETC LAN operations and telephone system.

Description: The NETC is a FEMA owned property which is operated by the United States Fire Administration (USFA). Currently the NETC campus has 38 network switches in 26 buildings. The switches are approximately 28 years past life cycle and parts and service are no longer available. These funds will be used to replace and expand existing switches, a minimum of 50 new switches, to ensure the systems will remain online when there is a loss in commercial and generator power. The funding will provide uninterrupted power supply and fiber optic lines across the campus enabling the necessary interface with the automation systems such as HVAC, lighting, security (including IDS and CCTV), generators and the facility fire pump station. This will also provide the necessary improvements to the outdated phone system by installing voice over internet protocols

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

(VOIP), which is not compatible with our current phone system; and is necessary for compatibility with FEMA emergency operations organizations. The current phone system does not have the capability to meet the 911 notification law.

Justification: The Federal Fire Prevention and Control Act of 1974 authorizes the USFA to take all steps necessary to educate the public and advance the professional development of fire service personnel and of other persons engaged in fire prevention and control activities. Upgrading the NETC LAN directly supports the ongoing effort to modernize information technology. It is necessary for FEMA IT system owners to maintain all hardware and software to ensure technology associated with the system is not at risk of not meeting standards, and to make appropriate updates. This funding will improve the campus IT infrastructure; switches, fiberoptic lines and the phone system/ and accessibility to updated software programming for systems. (DHS Strategic Goal 3: Secure Cyberspace and Critical Infrastructure – Objective 3.1: Secure Federal Civilian Networks. 3.1.3: Improve security and resilience of DHS networks and sensitive data as part of ongoing information technology modernization efforts.

Impact: In addition, the improvements described above, the present NETC LAN system is an extension of the FEMA Enterprise Network (FEN). The NETC LAN is a combination of clients and servers which support staff and students (for training and educational purposes). This funding will create a robust system which will improve the educational environment to benefit our students, instructors, and classroom use. It is also recognized that students need to have access to the IT systems remotely for training purposes including sharing class projects, collaboration platforms, and the ability to use cloud storage or personal USB drives for homework. The upgrades will support the loading of specific software packages needed for classroom activities, training, and provide an increased capability for course development and content sharing efforts between employees, subject matter experts, course content developers, and instructors. The outcome will be an IT structure that can effectively handle all IT requirements for an educational institution of this size.

Construction/Lease Award Schedule:

Activity	Estimated Schedule
Contract Solicitation	N/A
Design Award	N/A This will be an in-house coordination with FEMA resources
Design Complete	2024 Q3
Construction Award	2024 Q4
Construction Start	2024 Q4
Construction Complete	2026 Q1

Regional Facilities – Investment Capital Investments Exhibits

Construction *(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Regional Facilities	Non-Major	Non-IT	No	\$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 2024 Budget does not include PC&I funding for this investment.

FEMA Headquarters – Investment Capital Investments Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
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 (NRCC) and National Watch Center (NWC) 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. Funding for FEMA's Headquarters Lease Recompete will support the statutory requirement to recompete 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

The FY 2024 Budget does not include PC&I funding for this investment.

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

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Grants Management Modernization	\$45,847	\$51,054	\$14,500	(\$36,554)
Financial Systems Modernization	\$8,332	\$12,025	\$8,520	(\$3,505)
Enterprise Data & Analytics Modernization	\$6,038	\$33,544	\$29,717	(\$3,827)
IT Acquisition Programs	\$18,773	\$14,000	\$7,000	(\$7,000)
Identity Access Control Systems Operations	-	\$3,900	-	(\$3,900)
Total	\$78,990	\$114,523	\$59,737	(\$54,786)
Subtotal Discretionary - Appropriation	\$78,990	\$114,523	\$59,737	(\$54,786)

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 a robust enterprise data and analytics capability to increase FEMA's ability to make data-driven decisions, information share with internal and external emergency management partners, and deliver better outcomes to disaster survivors and communities.

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

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

Identity Access Control Systems Operations: This investment enables the development and deployment of Supervised Remote In-person Proofing (SRIP) Common Enrollment services throughout FEMA.

Mission Support Assets and Infrastructure – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$78,990	\$114,523	\$59,737
Carryover - Start of Year	\$17,855	\$18,198	\$17,599
Recoveries	\$1,520	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$98,365	\$132,721	\$77,336
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$98,365	\$132,721	\$77,336
Obligations (Actual/Estimates/Projections)	\$80,167	\$115,122	\$57,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	\$78,990
FY 2023 Enacted	-	-	\$114,523
FY 2024 Base Budget	-	-	-
Grants Management Modernization	-	-	\$14,500
Financial Systems Modernization	-	-	\$8,520
Enterprise Data & Analytics Modernization	-	-	\$29,717
IT Acquisition Programs	-	-	\$7,000
Total Investment Elements	-	-	\$59,737
FY 2024 Request	-	-	\$59,737
FY 2023 TO FY 2024 Change	-	-	(\$54,786)

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	\$1,011	\$16,003	\$11,443	(\$4,560)
25.2 Other Services from Non-Federal Sources	\$64,676	\$94,471	\$48,248	(\$46,223)
25.3 Other Purchases of goods and services	\$13,303	-	-	-
31.0 Equipment	-	\$4,049	\$46	(\$4,003)
Total - Non Pay Budget Object Class	\$78,990	\$114,523	\$59,737	(\$54,786)

Mission Support Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$45,847	\$51,054	\$14,500
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$8,332	\$12,025	\$8,520
024_000007002 - Enterprise Data & Analytics Modernization	Level 3	IT	No	\$6,038	\$33,544	\$29,717
024_000007143 - Identity Access Control Systems Operations	Level 3	IT	No	-	\$3,900	-
N/A - IT Acquisition Programs	Non-Major	IT	No	\$18,773	\$14,000	\$7,000

Grants Management Modernization – Investment

Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007547 - Grants Management Modernization	Level 2	IT	Yes	\$45,847	\$51,054	\$14,500

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 2024 Budget includes \$14.5M to secure development capacity equivalent to nine agile development teams during the first six months of FY 2024. These resources will support GMM’s system development efforts through the acquisition of up to nine agile development teams and auxiliary technical support teams to deliver all the necessary functionality to meet the Program’s Full Operational Capability Operation, and to transition the Program support into its sustainment and operations and maintenance (O&M) mode. This development effort requires auxiliary technical services in areas such as system testing, system compliance, cyber-security 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 2022 Key Milestone Events

- Continued developing core grants management system functionality for all grant types, including post-award features for Pass-Through grant types and closeout features for Direct grant types.
- Initiated development of rapid configuration module for Direct and Non-Disaster program types.
- Annual review and evaluation of GMM staffing requirements.
- Executed acquisition activities to procure technical services to provide Helpdesk support to FEMA GO operations.
- Executed acquisition activities to procure technical services to provide program management, communication and training services to the Program.
- Executed acquisition activities to procure technical services to perform Independent Technical Assessments for FEMA-GO.

FY 2023 Planned Key Milestone Events

- Complete functionality required for the Full Operating Capability (FOC) declaration, including support for all grant types.
- 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.
- In collaboration with the DHS Director of Operational Test & Evaluation, complete independent Operational Assessment and final Adversarial (cybersecurity) assessment of the FEMA GO system.
- Achieve ADE-3

FY 2024 Planned Key Milestone Events

- Complete final Operational Assessment
- Initiate sustainment, and operations and maintenance phase of FEMA GO
- Continued operations and sustainment of legacy grants management systems at their current operational capabilities, capacities and performance levels.
- Continue execution of Grant Management System Data Migration Strategy.
- Continue development of environmental and historical preservation system functionality
- Achieve Full Operational Capability (FOC)

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$20,271	\$12,462	\$14,032	\$46,619
Procurement, Construction, and Improvements	\$132,734	\$45,847	\$51,054	\$14,500
Research and Development	-	-	-	-
Legacy Appropriations	11,500			
Total Project Funding	\$164,505	\$58,309	\$65,086	\$61,119
Obligations	\$109,433	\$56,246		
Expenditures	\$95,286	\$30,077		

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)
70FA3018A00000006 70FA3123F00000004	Karsun Solutions LLC	FFP	11/21/2022	11/21/2022	6/30/2023	N/A	\$23,884
47QTCB22D0472 70FA3122F00000020	Sitara LLC	FFP	7/1/2022	7/1/2022	9/30/2024	N/A	\$3,464
70FA3122F00000068	Karthik Consulting LLC	FFP	9/30/2022	9/30/2022	9/29/2023	N/A	\$2,331
70FA2022F00000099	Metaphase Consulting LLC	T&M	9/30/2022	9/30/2022	9/29/2023	N/A	\$1,807
70FA3020A00000008 70FA3122F00000019	SHR Consulting Group LLC	T&M	6/28/2022	6/28/2022	6/27/2023	N/A	\$914

Significant Changes to Investment since Prior Year Enacted

The Program is on a steady trajectory to achieve its full operational capability milestone. During FY 2022, the Program has initiated the process of staffing its newly created Service Management Branch that will analyze and synthesize feedback from a variety of channels to inform process/design/business function improvements and will also perform the system configuration of new funding opportunities for grant programs already onboarded in the system.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2022				
Development of legacy data migration strategy and schedule	-	-	FY 2022 Q4	FY 2023 Q3
Support panel reviews for FY 21 funding opportunities	-	-	FY 2022 Q1	FY 2022 Q2
FY 2023				
Initiate Data Migration activities	-	-	FY 2023 Q4	FY 2026 Q4
Obtain full production approval during the Acquisition Decision Event - 3	-	-	FY 2023 Q3	FY 2023 Q4
FY 2024				
Achieve Full Operating Capability (FOC)	-	-	FY 2023 Q4	FY 2024 Q2

Financial Systems Modernization – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007103 - Financial Systems Modernization	Level 2	IT	No	\$8,332	\$12,025	\$8,520

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 financial 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 2024 Budget includes \$8.5M to support the FSM implementation redeployment planning, data management, change management, and PPBE software implementation. The FY 2024 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.

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. FSM is also projected to eliminate redundancies;

increase financial transparency; provide a foundation for standard business processes; establish a standard line of accounting; strengthen internal controls; and facilitate timely, accurate, reliable, and comprehensive reporting.

FY 2022 Key Milestone Events

- Awarded FEMA FSM task orders for software and discovery leveraging the EFiMS and EFSI contract vehicles.
- Performed FSM pre-implementation Stakeholder Inventory review and update.
- Completed the development of FEMA Accounting Treatment Manual (ATM).
- Completed implementation of the SaaS PPBE solution and deploy throughout FEMA.
- Completed initial data cleansing efforts for all process areas including procurement.
- Deployed seven automations for FEMA use.

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.
- Deploy FEMA's instance of Treasury's G-Invoicing system for intragovernmental transactions.
- Deploy 12 automations to include an initial unattended automation proof of concept.
- Award contract for the implementation of a SaaS PPBE solution and begin SaaS PPBE Implementation Release 1 and Release 2.

FY 2024 Planned Key Milestone Events

- Continue working with the SI through implementation activities for the FSM solution (e.g., validate design specs, support testing events, confirm organizational readiness).
- Develop business process flows for To-Be FSM solution that inform the way financial, procurement, and asset management work will be done.
- Execute multiple mock migrations to verify our approach for migrating data to the future solution (e.g., cleansing activities, script development, validation tasks).
- Develop a plan and approach for training in coordination with the SI.
- Complete Phase 1 of the PPBE implementation and deliver the Minimum Viable Product (MVP)
- Go-Live for the SaaS PPBE solution.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$3,212	\$2,243	\$2,243	\$2,243
Procurement, Construction, and Improvements	\$36,815	\$8,332	\$12,025	\$8,520
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$40,027	\$10,575	\$14,268	\$10,763
Obligations	\$25,246	\$10,552		
Expenditures	\$11,940	\$1,633		

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)
70FA3123F00000002	Definitive Logic	FFP	12/2022	12/2022	12/2027	No	\$24,800
70RDAD21A00000004 / TO: 70FA3022F0000043	CACI	FFP	02/2022	02/2022	02/2027	No	\$12,400
70FA4019A00000001 / TO: 70FA4022F0000263	Guidehouse	T&M	07/2020	07/2021	02/2024	No	\$11,600
70FA3018D00000008 / TO: 70FA3020F0000523 P00001	Digital Systems Group, Inc (DSG)	FFP	07/2021	08/2021	08/2024	No	\$6,200
70FA3022C00000002 / TO: JO1631230730N	Ka'ala Systems	FFP	11/2021	11/2021	11/2023	No	\$3,917

Significant Changes to Investment since Prior Year

New contract awarded to support PPBE modernization efforts (\$24.8 million over 5 years).

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Finalized FEMA software and systems implementation requirements to support acquisitions activities.	FY 2019 Q4	FY 2022 Q4	-	-
Performed FSM pre-implementation Stakeholder Inventory review and update.	-	-	FY 2020 Q4	FY 2022 Q4
Completed initial data cleansing efforts for all financial process areas.	FY 2021 Q3	FY 2021 Q3	FY 2021 Q3	FY 2022 Q4
Deployed robotic process automations across FEMA – seven total automations	-	-	FY 2022 Q1	FY 2022 Q4
	FY 2023			
Deploy FEMA's instance of Treasury's G-Invoicing system for intragovernmental transactions.	FY 2022 Q1	FY 2023 Q1	-	-
Award task order for FSM discovery and implementation and begin discovery with the systems integrator on Enterprise Financial System Integrator (EFSI) contract vehicle.	FY 2023 Q1	FY 2023 Q2	-	-
Work with system integrator to perform Fit-Gap analysis and complete Fit-Gap assessment report.	-	-	FY 2023 Q2	FY 2023 Q4
Continue development of FEMA's instance of Treasury's Invoice Processing Platform (IPP).	-	-	FY 2022 Q2	FY 2023 Q4
Award FEMA FSM task order for software leveraging the EFIMIS contract vehicle.	FY 2022 Q3	FY 2023 Q1	-	-
Complete the development of the FEMA Accounting Treatment Manual (ATM)	FY 2022 Q2	FY 2023 Q1	-	-
Implementation of the SaaS PPBE solution Release 1, 2	-	-	FY 2023 Q1	FY 2023 Q4
Deploy robotic process automations across FEMA – twelve total automations	-	-	FY 2023 Q1	FY 2023 Q4
Execute Proof of Concept for unattended and intelligent RPA applications	-	-	FY 2023 Q3	FY 2023 Q4
Award contract for the implementation of a SaaS PPBE Solution	-	-	FY 2022 Q3	FY 2023 Q1
	FY 2024			
Continue working with the systems integrator through implementation activities for the FSM solution.	-	-	FY 2023 Q2	FY 2024 Q4
Develop business process flows for To-Be FSM solution that inform the way financial, procurement, and asset management work will be done.	-	-	FY 2023 Q4	FY 2024 Q4
Execute multiple mock migrations to verify our approach for migrating data to the future solution.	-	-	FY 2023 Q4	FY 2024 Q4
Develop a plan and approach for training in coordination with the systems integrator.	-	-	FY 2023 Q4	FY 2024 Q2

Mission Support Assets and Infrastructure – PPA**Financial Systems Modernization**

Go-live with the initial phases of the SaaS PPBE solution.	FY 2024 Q2	FY 2024 Q2	-	-
Deploy FEMA's instance of Treasury's Invoice Processing Platform (IPP).	FY 2024 Q2	FY 2024 Q2	-	-
Implement the SaaS PPBE solution Release 3 (Minimum Viable Product) – Release 7 Full Execution Solution	-	-	FY 2024 Q4	FY 2024 Q4

Enterprise Data & Analytics Modernization – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000007002 - Enterprise Data & Analytics Modernization	Level 3	IT	No	\$6,038	\$33,544	\$29,717

Investment Description

FEMA is continuing a multi-year effort to enable the Agency to work smarter using data and through data analytics, ultimately delivering better outcomes for disaster survivors and communities. For years, the Agency has struggled with deficiencies in data and 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 emergency management 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 2024 Budget includes \$29.7M to support the build of a cloud-based successor to EDW and a modernized enterprise data analytic capability. FY 2024 will be a critical year for EDAMI as it will complete the build of the FEMADex Minimum Viable Product (MVP) and launch the Development Phase. FEMDex MVP will deliver a prioritized set of core capabilities enabling data analytics to the FEMA workforce to support the Agency's most critical mission needs and strategic priorities. This is a key stage to the EDAMI Program as it also transitions to a scaled agile framework with multiple Agile development teams. In FY 2024, EDAMI will target receiving FEMADex's Authority to Operate (ATO) in the FEMA Enterprise Cloud (FEC), a key program milestone in the Development Phase. Receipt of ATO will allow FEMADex to continue interfacing with additional Agency source systems, support a growing number of FEMA users, and advance the use and ability to share FEMA data meet MVP success metrics, to support business operations, and to provide Agency senior leaders with useful data-driven/informed insights.

In FY 2024, the Development Phase EDAMI will continue to showcase the efficiencies FEMADex brings to the workforce by reducing the time required to collect, analyze, and share data and business intelligence products. The Development Phase will continue to demonstrate real use cases for the system, not only through the FEMA's strategic initiatives on equity, climate resilience, and readiness, but by also supporting real-time data analytics during disaster operations in the National Response Coordination Center (NRCC), Regional Response Coordination Centers (RRCCs), and Joint Field Offices (JFOs). FEMADex will support FY 2024's disaster season with wider stakeholder utilization across regions and program offices

Mission Support Assets and Infrastructure – PPA

Enterprise Data & Analytics Modernization

as more staff will have the ability to use the advanced core capabilities to support operational needs. As an example, FEMADex will be the platform to help FEMA to assess previous and ongoing disaster declarations to determine if the Agency has an equitable process for individual assistance (IA) declarations. Users would be able to build an in-house capacity for equity analytics, avoid costly alternatives by using FEMADex as the internal Agency solution, and use live FEMA data without requiring external data-sharing agreements, while ensuring privacy, security, and legal requirements are met.

During FEMA's initial COVID-19 response and current disaster operations, the disaster workforce reported experiencing clear challenges in validating, integrating, and sharing data across the Agency and with external partners because they lacked standardized tools and a centralized platform both of which FEMADex will provide. As the pandemic has shown, FEMA's mission need for FEMADex is more critical than ever to provide consistent and reliable analytics to leadership and decision makers. Without the proper data analytics capabilities in place in-house, FEMA will continue to implement disaster response efforts inefficiently, impacting communities and individuals and how we support them before, during, and after disasters.

FY 2022 Key Milestone Events

- Initiated the FEMADex Pilot Phase.
- Participated in the DHS SecDevOps Pilot Program to continue to mature cybersecurity practices.
- Achieved Acquisition Decision Event (ADE) 2A.
- Continued discovery, validation, and refinement of user sessions for business and technical requirements with FEMA programs, regions and field offices.
- Awarded critical contracts including the Life Cycle Cost Estimate (LCCE) option period, Information System Security (ISSO) Support, Program Management Office Support and Technical Assistance (POTA), Business Architecture and Transformation (BAT), Hosting Services, and FEMADex Tools, contracts.
- Conducted change management and facilitated user adoption of FEMADex through stakeholder engagement activities.
- Created additional opportunities for open user testing and rapid design feedback sessions to expand collection of user input.

FY 2023 Planned Key Milestone Events

- Complete FEMADex build in the FEMA Enterprise Cloud (FEC) to stand up the FEMADex environment.
- Obtain Authorization to Proceed (ATP) for the Microsoft Azure environment in FEC.
- Continue scaled Agile development in the Pilot Phase to deliver the FEMADex Minimum Viable Product (MVP) and initiate User Acceptance Testing.
- Continue discovery, validation, and refinement user sessions for business and technical requirements with FEMA executives, programs, regions, and field offices. Initiate FEMADex Pilot First Adopter Program.
- Begin scoping of and implementing System Transition and Data Migration Plans for As-Is legacy EDW to To-Be FEMADex solution migration and an Agency source system.

FY 2024 Planned Key Milestone Events

- Deliver FEMADex MVP
- Launch FEMADex Development Phase.
- Obtain Authorization to Operate (ATO) for the Microsoft Azure environment in FEC.
- Achieve ADE 2B.
- Continue discovery, validation, and refinement user sessions for business and technical requirements with FEMA programs, regions, field offices, and expand stakeholder engagement to external stakeholders.
- Continue System Transition and Data Migration activities for As-Is legacy EDW to To-Be FEMADex solution and other Agency source systems.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$4,091	\$2,213	\$4,814	\$7,357
Procurement, Construction, and Improvements	\$28,009	\$6,038	\$33,544	\$29,717
Research and Development	-			
Legacy Appropriations	-			
Total Project Funding	\$32,100	\$8,251	\$38,358	\$37,074
Obligations	\$31,132	\$8,251		
Expenditures	\$22,711	\$3,413		

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 – FEMADex Development	TBD	TBD	01/2024	01/2024	12/2024	TBD	\$9,000
75N98120D00249 / 70FA3022F0000405 - Pilot Design and Agile Delivery	ADG-REI Technology Ventures LLC	FFP	09/2022	09/2022	12/2023	No	\$4,463

Mission Support Assets and Infrastructure – PPA

Enterprise Data & Analytics Modernization

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
47QRAA18D003X / 70FA3122F00000049 – Business Architecture and Transformation	CNA Corporation	FFP	08/2022	08/2022	08/2023	No	\$3,304
47QRAA18D003X / 70FA3122F00000049 – Business Architecture and Transformation (Option Period 1)	CNA Corporation	FFP	08/2023	08/2023	08/2024	No	\$3,144
TBD – EDAMI Source System Data Migration/Engineering and System Integrator	TBD	FFP	05/2023	05/2023	05/2024	No	\$3,084

Significant Changes to Investment since Prior Year Enacted

The EDAMI Program successfully completed ADE 2A in FY 2022 Q3 and transitioned from a Level 3 Program to a Master Acquisition Oversight List (MAOL) Level 2 Program. Upon receiving ADE 2A approval, EDAMI entered into the Obtain Phase of the Acquisition Life Cycle Framework (ALF).

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed0
FY 2022				
ADE 2A	-	-	FY 2020 Q1	FY 2022 Q3
Participate in DHS SecDevOps Pilot Program	FY 2022 Q1	FY 2022 Q4	-	-
FEMADex Requirements Discovery/Refinement	FY 2022 Q1	FY 2022 Q4	-	-
Stakeholder Engagement Activities Expansion			FY 2022 Q1	FY 2022 Q4
Begin Pilot Phase for FEMADex	FY 2022 Q1	FY 2022 Q4	FY 2022 Q3	FY 2022 Q4
Annual LCCE Review v2	FY 2022 Q1	FY 2022 Q4	-	-
FEMADex Minimum Viable Product (MVP) Definition	-	-	FY 2022 Q3	FY 2022 Q4

Mission Support Assets and Infrastructure – PPA
Enterprise Data & Analytics Modernization

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2023				
Agile Development Contract and Market Research Planning	-	-	FY 2023 Q1	FY 2023 Q3
FEMADex Enterprise ATP	-	-	FY 2022 Q1	FY 2023 Q1
Continue FEMADex Pilot Phase	-	-	FY 2023 Q1	FY 2023 Q4
Begin Development of FEMADex MVP	-	-	FY 2023 Q1	FY 2023 Q4
FEMADex Requirements Discovery/Refinement	FY 2023 Q1	FY 2023 Q4	-	-
Annual LCCE Update and Review v3	FY 2023 Q1	FY 2023 Q4	-	-
Continue Stakeholder Engagement Expansion	-	-	FY 2023 Q1	FY 2023 Q4
Initiate scoping and implementation of Transition and Data Migration Plans, and Change Management and User Adoption Strategies – Legacy Migration	-	-	FY 2023 Q1	FY 2023 Q4
Initiate Training Development Efforts	-	-	FY 2023 Q3	FY 2023 Q4
FY 2024				
FEMADex Requirements Discovery/Refinement	FY 2024 Q1	FY 2024 Q4	-	-
Complete FEMADex Pilot Phase	-	-	FY 2024 Q1	FY 2024 Q1
Deliver FEMADex MVP	-	-	FY 2024 Q1	FY 2024 Q2
Begin Scaled Agile Development and Delivery of FEMADex System	-	-	FY 2024 Q2	FY 2024 Q4
Continue Stakeholder Engagement Expansion	-	-	FY 2024 Q1	FY 2024 Q4
Annual LCCE Update and Review v4	FY 2024 Q1	FY 2024 Q4	-	-
Continue Training Development and Delivery Activities	-	-	FY 2024 Q1	FY 2024 Q4
Continue Transition, Data Migration, Change Management, and User Adoption Activities – Legacy Migration	-	-	FY 2024 Q1	FY 2024 Q4
FEMADex Enterprise ATO	-	-	FY 2023 Q3	FY 2024 Q3
ADE 2B	-	-	FY 2024 Q3	FY 2024 Q3

IT Acquisition Programs – Investment Capital Investments Exhibits

Procurement/Acquisition

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - IT Acquisition Programs	Non-Major	IT	No	\$18,773	\$14,000	\$7,000

Investment Description

The Information Technology (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. In FY 2024 the IT Acquisition Program is comprised of the following investments:

Data Center

The FEMA Data Center investment is a critical piece of the Agency’s 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.

Justification

Data Center

The FY 2024 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 2024 Budget includes \$3.0M 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.

FY 2022 Key Milestone Events

- Data Center – Sustained systems development that cannot be moved directly to the cloud.
- Delivery – Implemented and Authorize new Service Management tool.
- IT Security - Started acquisition activities for FEMA Identity Management Migration to the Cloud aka FEMA Enterprise Cloud Authentication Provisioning Service (FECAPS).
- Network – Awarded contract on IPV-6 analysis.

FY 2023 Planned Key Milestone Events

- Data Center – Continue development on systems that cannot be moved directly to the cloud.
- Delivery – Add additional features to Service Management tool including cost transparency tool.
- IT Security – Conduct testing and analysis of FECAPS solution
- IT Security – Start FECAPS implementation
- IT Security – Award contract for planned access management migration.
- Network – Continue implementation on IPV6 ready systems.
- Network – Investigate and begin implementation on new wireless solutions.

FY 2024 Planned Key Milestone Events

- Data Center – Continue cloud migration efforts with target to complete migration of targeted existing systems by FY 2025.
- IT Security – Complete replacement of the identity management system.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	\$91,339	\$118,344	\$126,560	\$135,779
Procurement, Construction, and Improvements	-	\$18,773	\$14,000	\$7,000
Total Project Funding	\$91,339	\$137,117	\$140,560	\$142,779
Obligations	\$90,982	\$137,117		
Expenditures	\$75,051	\$126,628		

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)
GS00T07NSD007	GSA	Contract	10/2017	10/2017	5/2023	No	\$218,000
70FA3019D00000003	BAE	Contract	2/2020	2/2020	2/2025	No	\$89,651
70FA3020A00000008	SHR Consulting	Contract	9/2019	9/2020	9/2025	No	\$38,324
TBD-Access Management Replacement	TBD	Contract	3/2023	-	-	No	\$25,000

Significant Changes to Investment since Prior Year Enacted

No significant changes from prior year.

Mission Support Assets and Infrastructure – PPA
Investment Schedule

IT Acquisition Programs

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Continue development on systems that cannot be moved directly to the cloud	-	-	Q2 2022	Q2 2025
Implement and Authorize new Service Management tool	-	-	Q2 2022	Q4 2022
Start acquisition process for Identity Management System	-	-	Q3 2022	Q1 2023
Award contract on IPV-6 analysis	-	-	Q2 2022	Q4 2022
	FY 2023			
Continue development on systems that cannot be moved directly to the cloud	-	-	Q2 2022	Q2 2025
Add additional features to Service Management tool including cost transparency tool	-	-	Q1 2023	Q3 2023
Conduct testing and analysis of FECAPS solution	Q1 2023	Q3 2023	-	-
Award Contract for Access Management Migration	-	-	Q2 2023	Q2 2025
Start FECAPS implementation	-	-	Q3 2023	Q3 2024
Continue implementation on IPV6 ready systems	-	-	Q1 2023	Q4 2023
Investigate and begin implementation on new wireless solutions	-	-	Q1 2023	Q4 2023
	FY 2024			
Continue development on systems that cannot be moved directly to the cloud.	-	-	Q2 2022	Q2 2025
Complete replacement of the identity management system	-	-	-	Q4 2024

Identity-Access Control Systems Operations – Investment

Capital Investments Exhibits

Procurement/Acquisition

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
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 2024 Budget does not include PC&I funding for this investment.

FY 2022 Key Milestone Events

- N/A

FY 2023 Planned Key Milestone Events

- 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.

FY 2024 Planned Key Milestone Events

- N/A

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

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$3,900	-
Total Project Funding	-	-	\$3,900	-
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.

Mission Support Assets and Infrastructure – PPA
Investment Schedule

Identity-Access Control Systems Operations

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	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
	FY 2024			
N/A	-	-	-	-

Department of Homeland Security

Federal Emergency Management Agency
Federal Assistance



Fiscal Year 2024
Congressional Justification

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Grants	-	-	\$3,492,599	-	-	\$3,571,895	-	-	\$3,247,870	-	-	(\$324,025)
Education, Training, and Exercises	385	373	\$293,600	399	383	\$316,119	401	387	\$316,487	2	4	\$368
Total	385	373	\$3,786,199	399	383	\$3,888,014	401	387	\$3,564,357	2	4	(\$323,657)
Subtotal Discretionary - Appropriation	385	373	\$3,786,199	399	383	\$3,888,014	401	387	\$3,564,357	2	4	(\$323,657)

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)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$3,786,199	\$3,888,014	\$3,564,357
Carryover - Start of Year	\$1,222,255	\$2,181,318	\$1,522,591
Recoveries	\$11,237	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,048)	\$838,750	\$34,000
Supplementals	\$1,083,000	\$500,000	\$400,000
Total Budget Authority	\$6,099,643	\$7,408,082	\$5,520,948
Collections - Reimbursable Resources	\$1,141	\$1,141	\$1,141
Collections - Other Sources	\$41	\$40	\$40
Total Budget Resources	\$6,100,825	\$7,409,263	\$5,522,129
Obligations (Actual/Estimates/Projections)	\$3,895,611	\$5,886,672	\$4,158,082
Personnel: Positions and FTE			
Enacted/Request Positions	385	399	401
Enacted/Request FTE	373	383	387
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	316	399	401
FTE (Actual/Estimates/Projections)	325	383	387

Federal Assistance
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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
Total Collections			\$1,141			\$1,141			\$1,141

Federal Assistance
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	385	373	\$49,643	\$3,736,556	\$3,786,199
FY 2023 Enacted	399	383	\$53,995	\$3,834,019	\$3,888,014
FY 2024 Base Budget	399	383	\$53,995	\$3,834,019	\$3,888,014
Total Technical Changes	-	-	-	-	-
Annualization of Emergency Management Institute Revitalization	-	4	\$1,105	-	\$1,105
Annualization of National Fire Incident Reporting System (NFIRS)	-	1	\$163	-	\$163
Non-recur of Community Project Funding Grants	-	-	-	(\$338,145)	(\$338,145)
Non-recur of Next Generation Warning System	-	-	-	(\$56,000)	(\$56,000)
Total Annualizations and Non-Recurs	-	5	\$1,268	(\$394,145)	(\$392,877)
Civilian Pay Raise Total	-	-	\$2,177	-	\$2,177
Annualization of Prior Year Pay Raise	-	-	\$574	-	\$574
Total Pricing Changes	-	-	\$2,751	-	\$2,751
Total Adjustments-to-Base	-	5	\$4,019	(\$394,145)	(\$390,126)
FY 2024 Current Services	399	388	\$58,014	\$3,439,874	\$3,497,888
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(5)	(5)	(\$545)	-	(\$545)
Total Transfers	(5)	(5)	(\$545)	-	(\$545)
Assistance to Firefighter Grants	-	-	-	\$10,000	\$10,000
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
Critical Infrastructure Cybersecurity Grant Program	-	-	-	\$50,000	\$50,000
Flood Hazard Mapping and Risk Analysis	-	-	-	\$37,250	\$37,250
National Fire Incident Reporting System Redesign	7	4	\$635	\$259	\$894
Nonprofit Security Grant Program	-	-	-	\$55,000	\$55,000
Presidential Residence Protection Assistance	-	-	-	(\$3,000)	(\$3,000)
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Shelter and Services Program	-	-	-	\$83,500	\$83,500
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	\$10,000	\$10,000
State Homeland Security Grant Program	-	-	-	(\$83,814)	(\$83,814)
Urban Area Security Initiative	-	-	-	(\$83,816)	(\$83,816)
Total Program Changes	7	4	\$635	\$66,379	\$67,014
FY 2024 Request	401	387	\$58,104	\$3,506,253	\$3,564,357
FY 2023 TO FY 2024 Change	2	4	\$4,109	(\$327,766)	(\$323,657)

Federal Assistance
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$2,177	-	\$2,177
Education, Training, and Exercises	-	-	\$2,177	-	\$2,177
Center for Domestic Preparedness	-	-	\$523	-	\$523
Emergency Management Institute	-	-	\$598	-	\$598
U.S. Fire Administration	-	-	\$775	-	\$775
National Exercise Program	-	-	\$281	-	\$281
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$574	-	\$574
Education, Training, and Exercises	-	-	\$574	-	\$574
Center for Domestic Preparedness	-	-	\$147	-	\$147
Emergency Management Institute	-	-	\$144	-	\$144
U.S. Fire Administration	-	-	\$212	-	\$212
National Exercise Program	-	-	\$71	-	\$71
Total Pricing Changes	-	-	\$2,751	-	\$2,751

Pricing Change 1 – Civilian Pay Raise Total

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualization of Prior Year Pay Raise, which totals \$54.0M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding the Base pay, Pay Base of the Annualization of FY 2023 program changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 2 – Annualization of Prior Year Pay Raise

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Congressional Justification, which totals \$54.0M.

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Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the civilian pay of FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

**Federal Assistance
Justification of Transfers**
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Realignment for NSGP	-	-	-	-	-
Grants	-	-	-	-	-
State Homeland Security Grant Program	-	-	-	\$152,500	\$152,500
Urban Area Security Initiative	-	-	-	\$152,500	\$152,500
Nonprofit Security Grant Program	-	-	-	(\$305,000)	(\$305,000)
Transfer 2 - Realignment for THSGP	-	-	-	-	-
Grants	-	-	-	-	-
State Homeland Security Grant Program	-	-	-	(\$15,000)	(\$15,000)
Tribal Homeland Security Grant Program	-	-	-	\$15,000	\$15,000
Transfer 3 - Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(5)	(5)	(\$545)	-	(\$545)
Education, Training, and Exercises	(5)	(5)	(\$545)	-	(\$545)
Center for Domestic Preparedness	(1)	(1)	(\$109)	-	(\$109)
Emergency Management Institute	(1)	(1)	(\$109)	-	(\$109)
National Exercise Program	(3)	(3)	(\$327)	-	(\$327)
Total Transfer Changes	(5)	(5)	(\$545)	-	(\$545)

Transfer 1 – Realignment for Nonprofit Security Grant Program (NSGP): Realigns the funding for NSGP within the Grants PPA to the State Homeland Security Grant Program (SHSGP) and the Urban Area Security Initiative Grant Program (UASI).

Transfer 2 – Realignment for Tribal Homeland Security Grant Program (THSGP): Realigns the funding for THSGP within the Grants PPA from the State Homeland Security Grant Program (SHSGP) to a stand-alone, all-hazards grant program.

Transfer 3 – Transfer for National Preparedness Directorate Positions: Transfers the costs associated with the realignment of operations positions within the National Preparedness Directorate. Exercise coordination functions and affiliated positions were realigned to FEMA National Exercise Division (NED) in the Operations and Support (O&S) appropriation/Preparedness and Protection PPA. These positions will continue to support the design, development, and delivery of internal and external DHS exercises that serve the Secretary and other senior leaders in the Department. These exercises are conducted to support leadership exercise priorities, validate DHS policies and plans, and examine emerging threats and hazards.

Federal Assistance
Justification of Program Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Assistance to Firefighter Grants	-	-	-	\$10,000	\$10,000
Grants	-	-	-	\$10,000	\$10,000
Assistance to Firefighters Grants	-	-	-	\$10,000	\$10,000
Program Change 2 - Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
Education, Training, and Exercises	-	-	-	(\$4,000)	(\$4,000)
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
Program Change 3 - Critical Infrastructure Cybersecurity Grant Program	-	-	-	\$50,000	\$50,000
Grants	-	-	-	\$50,000	\$50,000
Critical Infrastructure Cybersecurity Grant Program	-	-	-	\$50,000	\$50,000
Program Change 4 - Flood Hazard Mapping and Risk Analysis	-	-	-	\$37,250	\$37,250
Grants	-	-	-	\$37,250	\$37,250
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	-	\$37,250	\$37,250
Program Change 5 - National Fire Incident Reporting System Redesign	7	4	\$635	\$259	\$894
Education, Training, and Exercises	7	4	\$635	\$259	\$894
U.S. Fire Administration	7	4	\$635	\$259	\$894
Program Change 6 - Nonprofit Security Grant Program	-	-	-	\$55,000	\$55,000
Grants	-	-	-	\$55,000	\$55,000
State Homeland Security Grant Program	-	-	-	\$27,500	\$27,500
Urban Area Security Initiative	-	-	-	\$27,500	\$27,500
Program Change 7 - Presidential Residence Protection Assistance	-	-	-	(\$3,000)	(\$3,000)
Grants	-	-	-	(\$3,000)	(\$3,000)
Presidential Residence Protection Assistance	-	-	-	(\$3,000)	(\$3,000)
Program Change 8 - Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Grants	-	-	-	(\$5,000)	(\$5,000)
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Program Change 9 - Shelter and Services Program	-	-	-	\$83,500	\$83,500
Grants	-	-	-	\$83,500	\$83,500
Shelter and Services Program	-	-	-	\$83,500	\$83,500
Program Change 10 - Staffing for Adequate Fire and Emergency Response Grants	-	-	-	\$10,000	\$10,000
Grants	-	-	-	\$10,000	\$10,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	-	\$10,000	\$10,000
Program Change 11 - State Homeland Security Grant Program	-	-	-	(\$83,814)	(\$83,814)
Grants	-	-	-	(\$83,814)	(\$83,814)

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State Homeland Security Grant Program		-	-	-	-	(\$83,814)	(\$83,814)
Program Change 12 - Urban Area Security Initiative		-	-	-	-	(\$83,816)	(\$83,816)
Grants		-	-	-	-	(\$83,816)	(\$83,816)
Urban Area Security Initiative		-	-	-	-	(\$83,816)	(\$83,816)
Total Program Changes		7	4	\$635	\$66,379	\$67,014	

Program Change 1 – Assistance to Firefighter Grants

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$360,000
Program Change	-	-	\$10,000

Description

The FY 2024 Budget includes an increase for the Assistance to Firefighters Grant (AFG) which focuses on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards.

Justification

An increase to the AFG program will enable FEMA to provide additional financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment.

This increase allows FEMA to continue focusing on increasing the percentage of: (1) AFG personal protective equipment (PPE) recipients who equipped 100 percent of on-duty active members with PPE in compliance with applicable NFPA and OSHA standards; (2) AFG equipment recipients who reported that AFG grant funds brought them into compliance with either State, local, NFPA, or OSHA standards; and (3) AFG award recipients who reported having successfully replaced their fire vehicles 25 years or older and in accordance with industry standards.

Performance

The AFG program focuses on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards by funding critical equipment and training. Continuing to fund this program helps ensures that fire departments continue to receive the equipment, training, and tools to effectively respond to community needs.

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$16,000
Program Change	-	-	(\$4,000)

Description

The FY 2024 Budget includes a decrease for the National Cybersecurity Preparedness Consortium (NCPC), currently funded at \$8.0M in FY 2023, within the Continuing Training Grants (CTG) program.

Justification

The CTG program, administered by FEMA using cooperative agreements, funds the development and delivery of training through partnerships with selected training organizations. The FY 2024 decrease is based on the one-time need in FY 2023 to create new coursework to address emerging cyber threats and incidents with physical consequences and develop cybersecurity certificate programs. FY 2024 funding is sufficient to sustain delivery of all NCPC courses created using previous FY funding. By April 2025, cybersecurity training offered through the NCPC will include new courses addressing emerging cyber threats and incidents with physical consequences and a series of courses resulting in cybersecurity certificates, developed through the one-time increase of \$4.0M in FY 2023 funding.

Performance

Between FY 2018 and FY 2022, 42,368 students completed FEMA training provided by the NCPC, an average of 8,474 students per year. Considering the COVID-19 impact on training deliveries, reducing student throughput in FY 2021 and FY 2022, a more accurate baseline average can be derived using FY 2018, FY 2019, and FY 2020 data resulting in an average of 10,182 students per FY. FEMA, through the NCPC, anticipates training over 10,000 students from the information technology/cyber sector and the emergency management community each year, beginning in FY 2024, and continuing at that rate for the subsequent years.

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$0
Program Change	-	-	\$50,000

Description

The FY 2024 Budget includes an increase for the Critical Infrastructure Cybersecurity Grant Program which is a CISA-led competitive cyber grant program through which private and public sector owner/operators of critical infrastructure may receive Federal assistance to implement risk reduction strategies to protect critical infrastructure from cyber-attacks.

Justification

Recent attacks on privately-owned critical infrastructure (for example, power plants) emphasizes the need for greater public-private partnerships to minimize risks.

Funding this program helps private and public water, transportation, and energy providers 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

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 4 – Flood Hazard Mapping and Risk Analysis

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$312,750
Program Change	-	-	\$37,250

Description

The FY 2024 Budget includes an increase to the Flood Hazard Mapping and Risk Analysis Program (Risk MAP) to further FEMA's inventory of maps showing future conditions.

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 continue 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

This increase provides funding to 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 5 – National Fire Incident Reporting System Redesign

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	6	5	\$4,560
Program Change	7	4	\$894

Description

The FY 2024 Budget includes an increase for personnel to manage the complete redesign of the National Fire Incident Reporting System (NFIRS) into a modern cloud-based data capture system and a streamlined data standard for interoperability and maximum efficiency.

Justification

The new platform known as NERIS (National Emergency Response Information System), will ensure that USFA and the fire service at-large will have access to secure, interoperable live data services that contain the outputs from the most authoritative sources. NERIS will also provide automated analytics to enable self-service dissemination of summary data and the analytic decision support tools on the Nation's fire problem to FSLTT stakeholders, organizations, academic, industry, business, and other interested persons. USFA personnel will ensure the translation and usability of data and complex analyses from the NERIS platform. Existing USFA statisticians and legacy NFIRS system 'help desk' technical personnel will be retrained to understand the new system and its outputs so they can continue in their assigned roles. They will also be supplemented by new personnel in the form of data scientists and engineers who are able to adequately leverage the data flow from the platform to turn it into information. These new scientists/engineers will go beyond the current limited knowledge, skills, and abilities, to new competencies and capabilities

to produce analytic algorithms and use science-based research methods to conduct research, produce results, and disseminate timely reports [based on USFA congressional mandate] to the fire service, and FSLTT decision makers.

The modernized NERIS platform will provide the fire service with new, more reliable predictive analytics to support enhanced preparedness and response to incidents of all-hazards, Wildland Urban Interface (WUI) events, Community Risk Reduction (CRR) efforts, climate change threats and associated resilience and mitigation efforts, and future pandemic emergency response resource preparedness. The new platform will be flexible and adaptable to the changing needs of the local fire service and first responders nationwide to ensure equity of service availability at the most local level and to enable local fire departments and emergency response agencies to access and use their own data for data informed decisions. It is imperative that USFA also have data scientists and engineers to carry out necessary the functions of ingesting and using the data in research to deliver on the legislative obligation to provide an accurate nationwide analysis of the fire problem, identify major problem areas, assist in setting priorities, determine possible solutions to problems, and monitor the progress of programs to reduce fire losses.

USFA will add 4 data scientists that must conduct research and report on the frequency, causes, spread, and extinguishment of fires; on the number of injuries and deaths resulting from fires, including the maximum available information on the specific causes and nature of such injuries and deaths, categorized by the type of fire, and information on property losses; information on the occupational hazards faced by firefighters, including the causes of deaths and injuries.

USFA will add 3 data engineers that are necessary to design and build a robust data collection point for storing and analyzing data at scale. These engineers will take the collected data and convert the raw data into usable information for the data scientists to interpret. The ultimate goal is to make the NFIRS data accessible so that the information can be used to evaluate and optimize USFA programs and provide intelligence to the American fire service including the growing community-level risks due to climate change.

The resultant dataset will empower DHS, FEMA, and USFA with data analytics for preparedness assessment and decision making. The new system will also provide opportunities for predictive analytics in Wildland Urban Interface (WUI) events, Community Risk Reduction (CRR), and future pandemic emergency response resource preparedness. The cloud-based system will be flexible and adaptable to the changing needs of the fire service and first responders to ensure equity of service availability at a local level and to enable local fire departments to analyze their own data in near real time.

Performance

The FY 2024 Budget supports FEMA Strategic Objective 3.2 *Posture FEMA to meet current and emergent threats: Average community capability compared to community goals.* FEMA's CY 2022 Annual Planning Guidance directs USFA to improve the NFIRS data capture capability, analytics, and reporting proficiency to better inform codes/standards, assess the risk environment, and improve grant program effectiveness. (FEMA Strategic Goal 2 - *Lead Whole of Community in Climate Resilience*; Objective 2.3 *Empower Risk-informed Decision Making*).

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$305,000
Program Change	-	-	\$55,000

Description

The FY 2024 Budget includes an increase to support the Nonprofit Security Grant Program (NSGP). FEMA is also realigning \$305.0M in base funding from the NSGP to State Homeland Security Grant Program (SHSGP) and Urban Area Security Initiative (UASI).

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.

NSGP-State (NSGP-S)

FY	Requested	Appropriated	Difference
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
2022	\$163,835,592	\$125,000,000	\$38,835,592

NSGP-Urban Area (NSGP-UA)

FY	Requested	Appropriated	Difference
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
2022	\$283,585,730	\$125,000,000	\$158,585,730

Nonprofits located in one of the annually designated 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.

Federal Emergency Management Agency**Federal Assistance**

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 and realigning the program's funding from \$305.0M to \$360.0M 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 7 – Presidential Residence Protection Assistance

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$3,000
Program Change	-	-	(\$3,000)

Description

The FY 2024 Budget includes a decrease for Presidential Residence Protection Assistance (PRPA) program.

Justification

PRPA provides reimbursement to state and local law enforcement agencies (LEAs) and emergency management agencies (EMAs) for extraordinary law enforcement or other emergency personnel costs incurred while protecting any non-governmental residence of the President that is designated or identified to be secured by the United States Secret Service (USSS). The reduction of \$3.0M allows FEMA to focus available resources on implementing higher priority missions throughout the Agency and the Department of Homeland Security.

Performance

This reduction will enable FEMA to adequately fund core missions of the Agency and the Department of Homeland Security.

Program Change 8 – Public Transportation Security Assistance

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$105,000
Program Change	-	-	(\$5,000)

Description

The FY 2024 Budget includes a decrease for Public Transportation Security Assistance which focuses on providing funds to eligible public transportation systems (intra-city bus, ferries, and all forms of passenger rail) to protect critical infrastructure and the travelling public from terrorism, and to increase the resilience of the transportation infrastructure itself.

Justification

FEMA will continue to invest in the preparedness of the Nation by ensuring that it is supported with a strong national emergency management system. Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated more than \$56.0B in grants to support State and local preparedness investments. The cost of developing new capabilities was significant and Federal funding support was clearly required to address urgent national preparedness and homeland security needs. Now, however, preparedness costs have generally shifted from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, addressing emergent threats and hazards suffers when significant portions of funds are budgeted exclusively for sustainment purposes.

Performance

This reduction will have a minimal impact on accomplishing the goals of the Public Transportation Security Assistance grant program (TSGP).

Program Change 9 – Shelter and Services Program

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$0
Program Change	-	-	\$83,500

Description

The FY 2024 Budget includes funding for the Shelter and Services Program (SSP), which provides funding to support sheltering and related activities provided by non-Federal entities, including facility improvements and construction, to support U.S. Customs and Border Protection (CBP) in effectively managing noncitizen processing and preventing the overcrowding of short-term CBP holding facilities at the Southwest Border. The \$83.5M included in Federal Assistance is in addition to funding available in the proposed \$4.7B Southwest Border Contingency Fund (SWBCF). The

Federal Emergency Management Agency**Federal Assistance**

SWBCF is available to respond to migration surges along the Southwest Border if migrant encounters reach predetermined thresholds. The Budget assumes FEMA's SSP will receive at least \$800M between FEMA's Federal Assistance account and the SWBCF.

Justification

SSP was developed in FY 2023 based on the experiences of the Emergency Food and Shelter Program-Humanitarian (EFSP-H). The program is necessary to fund the needs on the Southern Border, as well as for interior states that may also provide services to migrants. These funds will help NGOs and communities provide shelter and other services to individuals released directly from CBP custody, helping to facilitate the humane and respectful treatment of noncitizens, including families, while minimizing impacts on local border communities.

Performance

This funding to State, Local, tribal and NGOs will be for necessary services to migrants. This program competitively provides funding for a wide range of sheltering and services activities to include facility enhancements and improvements to eligible non-federal entities providing such services both at the southwestern border and interior locations. These activities will assist in alleviating overcrowding of noncitizens in short-term CBP holding facilities. Performance will be measured by factors associated with this objective which have yet to be determined. FEMA is currently undertaking activities such as holding listening sessions with non-federal stakeholders, working with an established Executive Steering Committee (comprised of federal partners from CBP, ICE, FEMA and DHS HQ) to gather relevant data to inform the parameters of effective performance measures.

Program Change 10 – Staffing for Adequate Fire and Emergency Response Grants

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$360,000
Program Change	-	-	\$10,000

Description

The FY 2024 Budget includes an increase for the Staffing for Adequate Fire and Emergency Response (SAFER) Grants, which assists in increasing the number of firefighters to help communities meet industry minimum standards and attain 24-hour staffing to provide adequate fire protection from fire and fire-related hazards, and to fulfill traditional missions of fire departments.

Justification

The increase will enable FEMA to provide funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to 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.

Performance

This increase allows FEMA to focus on increasing the percentage of: (1) “majority career” SAFER recipients’ structural fire responses that complied with NFPA 1710 structural response standards; (2) “majority volunteer” SAFER recipients’ structural fire responses that complied with NFPA 1720 structural response standards; and (3) SAFER hiring recipients who reported and provided evidence that the grant funding increased compliance with NFPA 1710 or 1720 assembly and deployment standards.

Program Change 11 – State Homeland Security Grant Program

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$520,000
Program Change	-	-	(\$83,814)

Description

The FY 2024 Budget includes a decrease to the State Homeland Security Grant Program (SHSGP). SHSGP provides funding to help State, local, tribal, and territorial governments in preventing, preparing for, and protecting against acts of terrorism, as well as building and sustaining the core capabilities identified in the National Preparedness Goal.

Justification

Continued investments towards preventing and responding to threats of terrorism and extremism are critical to our national preparedness and homeland security needs. Threats are more diffuse than ever before and the landscape has evolved tremendously since 2001. Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated more than \$56.0B in grants to support State and local preparedness investments. The cost of developing new capabilities was significant and Federal funding support was clearly required to address urgent national preparedness and homeland security needs. Now, however, preparedness costs have generally shifted from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, it is a State and local responsibility; as such, a reduction in federal funding must be complemented by investments in sustainment by recipient stakeholders.

Performance

Terrorism prevention and preparedness SHSGP grant funding will continue to help communities acquire equipment, receive appropriate training and exercises, develop effective plans, and hire requisite personnel.

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$615,000
Program Change	-	-	(\$83,816)

Description

The FY 2024 Budget includes a decrease to the Urban Area Security Initiative (UASI). UASI provides funding to high-threat, high-density urban areas in an effort to build, sustain, and deliver the capabilities necessary to prevent, prepare for, and protect against acts of terrorism, as well as building and sustaining the core capabilities identified in the National Preparedness Goal.

Justification

Continued investments towards preventing and responding to threats of terrorism and extremism are critical to our national preparedness and homeland security needs. Threats are more diffuse than before, and the landscape has evolved tremendously since 2001. Terrorism preparedness is a shared responsibility among Federal, State, and local governments. Since 2002, the Federal Government has allocated more than \$56.0B in grants to support State and local preparedness investments. The cost of developing new capabilities was significant and Federal funding support was clearly required to address urgent national preparedness and homeland security needs. Now, however, preparedness costs have generally shifted from high-cost capability developments to lower-cost maintenance and sustainment efforts. While sustainment of existing capabilities is important, it is a State and local responsibility; as such, a reduction in federal funding must be complemented by investments in sustainment by recipient stakeholders.

Performance

Terrorism prevention and preparedness UASI grant funding will continue to help communities acquire equipment, receive appropriate training and exercises, develop effective plans, and hire requisite personnel.

Federal Assistance
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Education, Training, and Exercises	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	401	387	\$58,104	\$150.14	2	4	\$4,109	\$9.16
Total	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	401	387	\$58,104	\$150.14	2	4	\$4,109	\$9.16
Subtotal Discretionary - Appropriation	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	401	387	\$58,104	\$150.14	2	4	\$4,109	\$9.16

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$34,847	\$38,148	\$41,089	\$2,941
11.3 Other than Full-time Permanent	\$1	\$1	\$1	-
11.5 Other Personnel Compensation	\$2,126	\$1,976	\$2,109	\$133
12.1 Civilian Personnel Benefits	\$12,669	\$13,870	\$14,905	\$1,035
Total - Personnel Compensation and Benefits	\$49,643	\$53,995	\$58,104	\$4,109
Positions and FTE				
Positions - Civilian	385	399	401	2
FTE - Civilian	373	383	387	4

Federal Assistance
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	4	4	4	-
GS-15	9	13	13	-
GS-14	46	47	46	(1)
GS-13	113	121	126	5
GS-12	69	70	68	(2)
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	-
Total Permanent Positions	385	399	401	2
Total Perm. Employment (Filled Positions) EOY	385	399	401	2
Position Locations				
Headquarters Civilian	330	344	346	2
U.S. Field Civilian	55	55	55	-
Averages				
Average Personnel Costs, ES Positions	\$228,389	\$235,241	\$242,093	\$6,852
Average Personnel Costs, GS Positions	\$130,738	\$134,660	\$138,582	\$3,922
Average Grade, GS Positions	13	13	13	-

Federal Assistance
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Grants	\$3,492,599	\$3,571,895	\$3,247,870	(\$324,025)
Education, Training, and Exercises	\$243,957	\$262,124	\$258,383	(\$3,741)
Total	\$3,736,556	\$3,834,019	\$3,506,253	(\$327,766)
Subtotal Discretionary - Appropriation	\$3,736,556	\$3,834,019	\$3,506,253	(\$327,766)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$7,258	\$8,691	\$8,706	\$15
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	\$3,806	\$34
24.0 Printing and Reproduction	\$324	\$324	\$324	-
25.1 Advisory & Assistance Services	\$26,766	\$30,959	\$30,993	\$34
25.2 Other Services from Non-Federal Sources	\$241,957	\$246,697	\$246,782	\$85
25.3 Other Purchases of goods and services	\$4,529	\$4,529	\$4,529	-
25.4 Operations & Maintenance of Facilities	\$8,312	\$15,938	\$15,938	-
25.7 Operation & Maintenance of Equipment	\$3,953	\$4,700	\$4,734	\$34
26.0 Supplies & Materials	\$1,825	\$1,292	\$1,303	\$11
31.0 Equipment	\$8,900	\$4,861	\$4,907	\$46
32.0 Land and Structures	\$3,528	\$3,528	\$3,528	-
41.0 Grants, Subsidies, and Contributions	\$3,425,363	\$3,508,659	\$3,180,634	(\$328,025)
Total - Non Pay Budget Object Class	\$3,736,556	\$3,834,019	\$3,506,253	(\$327,766)

Grants – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$645,000	-	-	\$520,000	-	-	\$601,186	-	-	\$81,186
Urban Area Security Initiative	-	-	\$740,000	-	-	\$615,000	-	-	\$711,184	-	-	\$96,184
Public Transportation Security Assistance	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)
Port Security Grants	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
Presidential Residence Protection Assistance	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)
Assistance to Firefighters Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000
Emergency Management Performance Grants	-	-	\$355,000	-	-	\$355,000	-	-	\$355,000	-	-	-
Critical Infrastructure Cybersecurity Grant Program	-	-	-	-	-	-	-	-	\$50,000	-	-	\$50,000
Nonprofit Security Grant Program	-	-	-	-	-	\$305,000	-	-	-	-	-	(\$305,000)
Tribal Homeland Security Grant Program	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$275,500	-	-	\$312,750	-	-	\$350,000	-	-	\$37,250
Regional Catastrophic Preparedness	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
High Risk Dam Safety	-	-	\$12,000	-	-	-	-	-	-	-	-	-
Emergency Food and Shelter	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-
Emergency Food and Shelter Program - Humanitarian	-	-	\$150,000	-	-	-	-	-	-	-	-	-
Next Generation Warning System	-	-	\$40,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)
Community Project Funding	-	-	\$205,099	-	-	\$338,145	-	-	-	-	-	(\$338,145)
Shelter and Services Program	-	-	-	-	-	-	-	-	\$83,500	-	-	\$83,500
Total	-	-	\$3,492,599	-	-	\$3,571,895	-	-	\$3,247,870	-	-	(\$324,025)
Subtotal Discretionary - Appropriation	-	-	\$3,492,599	-	-	\$3,571,895	-	-	\$3,247,870	-	-	(\$324,025)

In FY 2022 Enacted and FY 2024 PB, the Nonprofit Security Grant Program is included within the State Homeland Security Grant Program and the Urban Area Security Initiative line items.

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.

Nonprofit Security Grant Program (NSGP): The NSGP 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.

Tribal Homeland Security Grant Program (THSGP): THSGP provides funding directly to Tribal Nations to enhance their ability to prevent, protect against, respond to and recover from potential terrorist attacks and other hazards.

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 DHS including those experiencing economic emergencies when crossing the border.

Next Generation Warning System: The Next Generation Warning System Program (NGWSP) will enable the public broadcasting system to participate in the delivery and distribution of Integrated Public Alert & Warning System (IPAWS) alerts using Common Alerting Protocol (CAP) emergency alerts.

Community Project Funding: Provides funding for community project funding and congressionally directed spending.

Shelter and Services Program (SSP): The Shelter and Services Program (SSP) will support sheltering and related activities provided by non-Federal entities, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection and to provide humanitarian relief to families and individuals encountered by DHS.

Grants – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$3,492,599	\$3,571,895	\$3,247,870
Carryover - Start of Year	\$1,222,060	\$2,181,318	\$1,522,591
Recoveries	\$11,237	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,048)	\$838,750	\$34,000
Supplementals	\$1,083,000	\$500,000	\$400,000
Total Budget Authority	\$5,805,848	\$7,091,963	\$5,204,461
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,805,848	\$7,091,963	\$5,204,461
Obligations (Actual/Estimates/Projections)	\$3,600,894	\$5,569,372	\$3,840,414
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Grants – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$3,492,599	\$3,492,599
FY 2023 Enacted	-	-	-	\$3,571,895	\$3,571,895
FY 2024 Base Budget	-	-	-	\$3,571,895	\$3,571,895
Total Technical Changes	-	-	-	-	-
Non-recur of Community Project Funding Grants	-	-	-	(\$338,145)	(\$338,145)
Non-recur of Next Generation Warning System	-	-	-	(\$56,000)	(\$56,000)
Total Annualizations and Non-Recurs	-	-	-	(\$394,145)	(\$394,145)
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	(\$394,145)	(\$394,145)
FY 2024 Current Services	-	-	-	\$3,177,750	\$3,177,750
Total Transfers	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	\$10,000	\$10,000
Critical Infrastructure Cybersecurity Grant Program	-	-	-	\$50,000	\$50,000
Flood Hazard Mapping and Risk Analysis	-	-	-	\$37,250	\$37,250
Nonprofit Security Grant Program	-	-	-	\$55,000	\$55,000
Presidential Residence Protection Assistance	-	-	-	(\$3,000)	(\$3,000)
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Shelter and Services Program	-	-	-	\$83,500	\$83,500
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	\$10,000	\$10,000
State Homeland Security Grant Program	-	-	-	(\$83,814)	(\$83,814)
Urban Area Security Initiative	-	-	-	(\$83,816)	(\$83,816)
Total Program Changes	-	-	-	\$70,120	\$70,120
FY 2024 Request	-	-	-	\$3,247,870	\$3,247,870
FY 2023 TO FY 2024 Change	-	-	-	(\$324,025)	(\$324,025)

Grants – PPA
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
State Homeland Security Grant Program	\$645,000	\$520,000	\$601,186	\$81,186
Urban Area Security Initiative	\$740,000	\$615,000	\$711,184	\$96,184
Public Transportation Security Assistance	\$105,000	\$105,000	\$100,000	(\$5,000)
Port Security Grants	\$100,000	\$100,000	\$100,000	-
Presidential Residence Protection Assistance	\$3,000	\$3,000	-	(\$3,000)
Assistance to Firefighters Grants	\$360,000	\$360,000	\$370,000	\$10,000
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$370,000	\$10,000
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	-
Critical Infrastructure Cybersecurity Grant Program	-	-	\$50,000	\$50,000
Nonprofit Security Grant Program	-	\$305,000	-	(\$305,000)
Tribal Homeland Security Grant Program	-	-	\$15,000	\$15,000
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$275,500	\$312,750	\$350,000	\$37,250
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
High Risk Dam Safety	\$12,000	-	-	-
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
Emergency Food and Shelter Program - Humanitarian	\$150,000	-	-	-
Next Generation Warning System	\$40,000	\$56,000	-	(\$56,000)
Community Project Funding	\$205,099	\$338,145	-	(\$338,145)
Shelter and Services Program	-	-	\$83,500	\$83,500
Total	\$3,492,599	\$3,571,895	\$3,247,870	(\$324,025)
Subtotal Discretionary - Appropriation	\$3,492,599	\$3,571,895	\$3,247,870	(\$324,025)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	\$20,215	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$141,537	\$141,537	\$141,537	-
41.0 Grants, Subsidies, and Contributions	\$3,330,847	\$3,410,143	\$3,086,118	(\$324,025)
Total - Non Pay Budget Object Class	\$3,492,599	\$3,571,895	\$3,247,870	(\$324,025)

State Homeland Security Grant Program – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
State Homeland Security Grant Program	-	-	\$645,000	-	-	\$520,000	-	-	\$601,186	-	-	\$81,186
Total	-	-	\$645,000	-	-	\$520,000	-	-	\$601,186	-	-	\$81,186
Subtotal Discretionary - Appropriation	-	-	\$645,000	-	-	\$520,000	-	-	\$601,186	-	-	\$81,186

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$645,000	\$645,000
FY 2023 Enacted	-	-	-	\$520,000	\$520,000
FY 2024 Base Budget	-	-	-	\$520,000	\$520,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$520,000	\$520,000
Realignment for NSGP	-	-	-	\$152,500	\$152,500
Realignment for THSGP	-	-	-	(\$15,000)	(\$15,000)
Total Transfers	-	-	-	\$137,500	\$137,500
Nonprofit Security Grant Program	-	-	-	\$27,500	\$27,500
State Homeland Security Grant Program	-	-	-	(\$83,814)	(\$83,814)
Total Program Changes	-	-	-	(\$56,314)	(\$56,314)
FY 2024 Request	-	-	-	\$601,186	\$601,186
FY 2023 TO FY 2024 Change	-	-	-	\$81,186	\$81,186

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
State Homeland Security Grant Program	\$645,000	\$520,000	\$601,186	\$81,186
Total	\$645,000	\$520,000	\$601,186	\$81,186
Subtotal Discretionary - Appropriation	\$645,000	\$520,000	\$601,186	\$81,186

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$645,000	\$520,000	\$601,186	\$81,186
Total - Non Pay Budget Object Class	\$645,000	\$520,000	\$601,186	\$81,186

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Grants to SLTT Governments	\$645,000	\$520,000	\$601,186	\$81,186
Total - Non-Pay Cost Drivers	\$645,000	\$520,000	\$601,186	\$81,186

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Urban Area Security Initiative	-	-	\$740,000	-	-	\$615,000	-	-	\$711,184	-	-	\$96,184
Total	-	-	\$740,000	-	-	\$615,000	-	-	\$711,184	-	-	\$96,184
Subtotal Discretionary - Appropriation	-	-	\$740,000	-	-	\$615,000	-	-	\$711,184	-	-	\$96,184

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$740,000	\$740,000
FY 2023 Enacted	-	-	-	\$615,000	\$615,000
FY 2024 Base Budget	-	-	-	\$615,000	\$615,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$615,000	\$615,000
Realignment for NSGP	-	-	-	\$152,500	\$152,500
Total Transfers	-	-	-	\$152,500	\$152,500
Nonprofit Security Grant Program	-	-	-	\$27,500	\$27,500
Urban Area Security Initiative	-	-	-	(\$83,816)	(\$83,816)
Total Program Changes	-	-	-	(\$56,316)	(\$56,316)
FY 2024 Request	-	-	-	\$711,184	\$711,184
FY 2023 TO FY 2024 Change	-	-	-	\$96,184	\$96,184

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Urban Area Security Initiative	\$740,000	\$615,000	\$711,184	\$96,184
Total	\$740,000	\$615,000	\$711,184	\$96,184
Subtotal Discretionary - Appropriation	\$740,000	\$615,000	\$711,184	\$96,184

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$740,000	\$615,000	\$711,184	\$96,184
Total - Non Pay Budget Object Class	\$740,000	\$615,000	\$711,184	\$96,184

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Grants for High Threat, High-Density Urban Areas	\$740,000	\$615,000	\$711,184	\$96,184
Total - Non-Pay Cost Drivers	\$740,000	\$615,000	\$711,184	\$96,184

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Public Transportation Security Assistance	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)
Total	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)
Subtotal Discretionary - Appropriation	-	-	\$105,000	-	-	\$105,000	-	-	\$100,000	-	-	(\$5,000)

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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$105,000	\$105,000
FY 2023 Enacted	-	-	-	\$105,000	\$105,000
FY 2024 Base Budget	-	-	-	\$105,000	\$105,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$105,000	\$105,000
Total Transfers	-	-	-	-	-
Public Transportation Security Assistance	-	-	-	(\$5,000)	(\$5,000)
Total Program Changes	-	-	-	(\$5,000)	(\$5,000)
FY 2024 Request	-	-	-	\$100,000	\$100,000
FY 2023 TO FY 2024 Change	-	-	-	(\$5,000)	(\$5,000)

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Public Transportation Security Assistance	\$105,000	\$105,000	\$100,000	(\$5,000)
Total	\$105,000	\$105,000	\$100,000	(\$5,000)
Subtotal Discretionary - Appropriation	\$105,000	\$105,000	\$100,000	(\$5,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$105,000	\$105,000	\$100,000	(\$5,000)
Total - Non Pay Budget Object Class	\$105,000	\$105,000	\$100,000	(\$5,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Grants for Interstate and Local Transit Security Program	\$105,000	\$105,000	\$100,000	(\$5,000)
Total - Non-Pay Cost Drivers	\$105,000	\$105,000	\$100,000	(\$5,000)

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. The decrease from FY 2023 to FY 2024 will have a minimal impact on accomplishing the goals of the TSGP. FEMA will continue to invest in the preparedness of the Nation by ensuring that it is supported with a strong national emergency management system.

Port Security Grants – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Port Security Grants	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
Total	-	-	\$100,000	-	-	\$100,000	-	-	\$100,000	-	-	-
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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$100,000	\$100,000
FY 2023 Enacted	-	-	-	\$100,000	\$100,000
FY 2024 Base Budget	-	-	-	\$100,000	\$100,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$100,000	\$100,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$100,000	\$100,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

Port Security Grants – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Port Security Grants	\$100,000	\$100,000	\$100,000	-
Total	\$100,000	\$100,000	\$100,000	-
Subtotal Discretionary - Appropriation	\$100,000	\$100,000	\$100,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$100,000	\$100,000	\$100,000	-
Total - Non Pay Budget Object Class	\$100,000	\$100,000	\$100,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Port Security Grants	\$100,000	\$100,000	\$100,000	-
Total - Non-Pay Cost Drivers	\$100,000	\$100,000	\$100,000	-

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Residence Protection Assistance	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)
Total	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)
Subtotal Discretionary - Appropriation	-	-	\$3,000	-	-	\$3,000	-	-	-	-	-	(\$3,000)

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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$3,000	\$3,000
FY 2023 Enacted	-	-	-	\$3,000	\$3,000
FY 2024 Base Budget	-	-	-	\$3,000	\$3,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$3,000	\$3,000
Total Transfers	-	-	-	-	-
Presidential Residence Protection Assistance	-	-	-	(\$3,000)	(\$3,000)
Total Program Changes	-	-	-	(\$3,000)	(\$3,000)
FY 2024 Request	-	-	-	-	-
FY 2023 TO FY 2024 Change	-	-	-	(\$3,000)	(\$3,000)

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Presidential Residence Protection Assistance	\$3,000	\$3,000	-	(\$3,000)
Total	\$3,000	\$3,000	-	(\$3,000)
Subtotal Discretionary - Appropriation	\$3,000	\$3,000	-	(\$3,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$3,000	\$3,000	-	(\$3,000)
Total - Non Pay Budget Object Class	\$3,000	\$3,000	-	(\$3,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Presidential Residence Protection Assistance	\$3,000	\$3,000	-	(\$3,000)
Total - Non-Pay Cost Drivers	\$3,000	\$3,000	-	(\$3,000)

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2024.

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

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assistance to Firefighters Grants	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000
Total	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000
Subtotal Discretionary - Appropriation	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$360,000	\$360,000
FY 2023 Enacted	-	-	-	\$360,000	\$360,000
FY 2024 Base Budget	-	-	-	\$360,000	\$360,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$360,000	\$360,000
Total Transfers	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	\$10,000	\$10,000
Total Program Changes	-	-	-	\$10,000	\$10,000
FY 2024 Request	-	-	-	\$370,000	\$370,000
FY 2023 TO FY 2024 Change	-	-	-	\$10,000	\$10,000

Assistance to Firefighters Grants – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Assistance to Firefighters Grants	\$360,000	\$360,000	\$370,000	\$10,000
Total	\$360,000	\$360,000	\$370,000	\$10,000
Subtotal Discretionary - Appropriation	\$360,000	\$360,000	\$370,000	\$10,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$360,000	\$360,000	\$370,000	\$10,000
Total - Non Pay Budget Object Class	\$360,000	\$360,000	\$370,000	\$10,000

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Assistance to Firefighters Grants	\$360,000	\$360,000	\$370,000	\$10,000
Total - Non-Pay Cost Drivers	\$360,000	\$360,000	\$370,000	\$10,000

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. The increase from FY 2023 to FY 2024 will enable FEMA to provide additional financial assistance directly to eligible fire departments, non-affiliated emergency medical service organizations, and State Fire Training Academies for critical training and equipment.

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 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	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000
Total	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000
Subtotal Discretionary - Appropriation	-	-	\$360,000	-	-	\$360,000	-	-	\$370,000	-	-	\$10,000

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$360,000	\$360,000
FY 2023 Enacted	-	-	-	\$360,000	\$360,000
FY 2024 Base Budget	-	-	-	\$360,000	\$360,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$360,000	\$360,000
Total Transfers	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	\$10,000	\$10,000
Total Program Changes	-	-	-	\$10,000	\$10,000
FY 2024 Request	-	-	-	\$370,000	\$370,000
FY 2023 TO FY 2024 Change	-	-	-	\$10,000	\$10,000

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$370,000	\$10,000
Total	\$360,000	\$360,000	\$370,000	\$10,000
Subtotal Discretionary - Appropriation	\$360,000	\$360,000	\$370,000	\$10,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$360,000	\$360,000	\$370,000	\$10,000
Total - Non Pay Budget Object Class	\$360,000	\$360,000	\$370,000	\$10,000

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Staffing for Adequate Fire and Emergency Response (SAFER) Grants	\$360,000	\$360,000	\$370,000	\$10,000
Total - Non-Pay Cost Drivers	\$360,000	\$360,000	\$370,000	\$10,000

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, frontline 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. The increase from FY 2023 to FY 2024 will enable FEMA to provide funding directly to fire departments and volunteer firefighter interest organizations to assist in increasing the number of firefighters to 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Performance Grants	-	-	\$355,000	-	-	\$355,000	-	-	\$355,000	-	-	-
Total	-	-	\$355,000	-	-	\$355,000	-	-	\$355,000	-	-	-
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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$355,000	\$355,000
FY 2023 Enacted	-	-	-	\$355,000	\$355,000
FY 2024 Base Budget	-	-	-	\$355,000	\$355,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$355,000	\$355,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$355,000	\$355,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	-
Total	\$355,000	\$355,000	\$355,000	-
Subtotal Discretionary - Appropriation	\$355,000	\$355,000	\$355,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$355,000	\$355,000	\$355,000	-
Total - Non Pay Budget Object Class	\$355,000	\$355,000	\$355,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Emergency Management Performance Grants	\$355,000	\$355,000	\$355,000	-
Total - Non-Pay Cost Drivers	\$355,000	\$355,000	\$355,000	-

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 2024 funding will support over 5,000 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Critical Infrastructure Cybersecurity Grant Program	-	-	-	-	-	-	-	-	\$50,000	-	-	\$50,000
Total	-	-	-	-	-	-	-	-	\$50,000	-	-	\$50,000
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$50,000	-	-	\$50,000

PPA Level II Description

A CISA-led competitive cyber grant program through which private and public sector owner/operators of critical infrastructure 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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	-	-
FY 2023 Enacted	-	-	-	-	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	-	-
Total Transfers	-	-	-	-	-
Critical Infrastructure Cybersecurity Grant Program	-	-	-	\$50,000	\$50,000
Total Program Changes	-	-	-	\$50,000	\$50,000
FY 2024 Request	-	-	-	\$50,000	\$50,000
FY 2023 TO FY 2024 Change	-	-	-	\$50,000	\$50,000

Critical Infrastructure Cybersecurity Grant Program – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Critical Infrastructure Cybersecurity Grant Program	-	-	\$50,000	\$50,000
Total	-	-	\$50,000	\$50,000
Subtotal Discretionary - Appropriation	-	-	\$50,000	\$50,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	-	-	\$50,000	\$50,000
Total - Non Pay Budget Object Class	-	-	\$50,000	\$50,000

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Critical Infrastructure Cybersecurity Grants	-	-	\$50,000	\$50,000
Total - Non-Pay Cost Drivers	-	-	\$50,000	\$50,000

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.

Nonprofit Security Grant Program – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Nonprofit Security Grant Program	-	-	-	-	-	\$305,000	-	-	-	-	-	(\$305,000)
Total	-	-	-	-	-	\$305,000	-	-	-	-	-	(\$305,000)
Subtotal Discretionary - Appropriation	-	-	-	-	-	\$305,000	-	-	-	-	-	(\$305,000)

PPA Level II Description

The Nonprofit Security Grant Program (NSGP) provides grant funding for physical security enhancements and other security-related activities for nonprofit organizations that are at high risk of a terrorist attack.

Nonprofit Security Grant Program – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	-	-
FY 2023 Enacted	-	-	-	\$305,000	\$305,000
FY 2024 Base Budget	-	-	-	\$305,000	\$305,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$305,000	\$305,000
Realignment for NSGP	-	-	-	(\$305,000)	(\$305,000)
Total Transfers	-	-	-	(\$305,000)	(\$305,000)
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	-	-
FY 2023 TO FY 2024 Change	-	-	-	(\$305,000)	(\$305,000)

Nonprofit Security Grant Program – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Nonprofit Security Grant Program	-	\$305,000	-	(\$305,000)
Total	-	\$305,000	-	(\$305,000)
Subtotal Discretionary - Appropriation	-	\$305,000	-	(\$305,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	-	\$305,000	-	(\$305,000)
Total - Non Pay Budget Object Class	-	\$305,000	-	(\$305,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Grants to Nonprofit Organizations	-	\$305,000	-	(\$305,000)
Total - Non-Pay Cost Drivers	-	\$305,000	-	(\$305,000)

Explanation of Non Pay Cost Driver

Grants to Nonprofit Organizations: NSGP funding is realigned within the Grants PPA to the SHSGP and UASI.

Tribal Homeland Security Grant Program – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Tribal Homeland Security Grant Program	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000
Total	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$15,000	-	-	\$15,000

PPA Level II Description

The Tribal Homeland Security Grant Program (THSGP) provides funding directly to Tribal Nations to enhance their ability to prevent, prepare for, protect against, respond to and recover from potential terrorist attacks ad other hazards.

Tribal Homeland Security Grant Program – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	-	-
FY 2023 Enacted	-	-	-	-	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	-	-
Realignment for THSGP	-	-	-	\$15,000	\$15,000
Total Transfers	-	-	-	\$15,000	\$15,000
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$15,000	\$15,000
FY 2023 TO FY 2024 Change	-	-	-	\$15,000	\$15,000

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Tribal Homeland Security Grant Program	-	-	\$15,000	\$15,000
Total	-	-	\$15,000	\$15,000
Subtotal Discretionary - Appropriation	-	-	\$15,000	\$15,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	-	-	\$15,000	\$15,000
Total - Non Pay Budget Object Class	-	-	\$15,000	\$15,000

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Grants to Tribal Governments	-	-	\$15,000	\$15,000
Total - Non-Pay Cost Drivers	-	-	\$15,000	\$15,000

Explanation of Non Pay Cost Driver

Grants to Tribal Governments: The non-pay activity costs for THSGP include a comprehensive set of measures authorized by Congress and implemented by DHS to help strengthen the nation's Tribal communities against potential terrorist 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	-	-	\$275,500	-	-	\$312,750	-	-	\$350,000	-	-	\$37,250
Total	-	-	\$275,500	-	-	\$312,750	-	-	\$350,000	-	-	\$37,250
Subtotal Discretionary - Appropriation	-	-	\$275,500	-	-	\$312,750	-	-	\$350,000	-	-	\$37,250

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 continues to deliver quality flood hazard information to communities to equip and compel people to take actions that increase their resilience to flooding. The program ensures that 80 percent or more of the Nation's 1.1 million miles of regulatory flood hazard information is current and up to date. The program is developing methodologies to produce more comprehensive current conditions flood hazard and risk information that better communicates gradations of flood risk, allowing FEMA to meet remaining flood mapping statutory requirements and support the Federal Flood Risk Management Standard. The program 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 lead the whole of community in climate resilience for current and future flood risk. Risk MAP engages all levels of government to fundamentally change the conversation and perception of flood risk and drive communities to intrinsically care and mitigate against this risk.

Risk MAP is supported through two different funding sources. The first is through discretionary funds appropriated within the Federal Assistance Appropriation. The second is from fees paid by each policy holder in the National Flood Insurance Program (NFIP). 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:

Risk MAP Funding Source <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Appropriated Funds (Federal Assistance - Grants PPA)	\$275,500	\$312,750	\$350,000	\$37,250
Discretionary Fees	\$153,000	\$157,666	\$164,590	\$6,924
Total	\$428,500	\$470,416	\$514,590	\$44,174

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$275,500	\$275,500
FY 2023 Enacted	-	-	-	\$312,750	\$312,750
FY 2024 Base Budget	-	-	-	\$312,750	\$312,750
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$312,750	\$312,750
Total Transfers	-	-	-	-	-
Flood Hazard Mapping and Risk Analysis	-	-	-	\$37,250	\$37,250
Total Program Changes	-	-	-	\$37,250	\$37,250
FY 2024 Request	-	-	-	\$350,000	\$350,000
FY 2023 TO FY 2024 Change	-	-	-	\$37,250	\$37,250

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Flood Hazard Mapping and Risk Analysis Program (RiskMAP)	\$275,500	\$312,750	\$350,000	\$37,250
Total	\$275,500	\$312,750	\$350,000	\$37,250
Subtotal Discretionary - Appropriation	\$275,500	\$312,750	\$350,000	\$37,250

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	\$20,215	\$20,215	\$20,215	-
25.2 Other Services from Non-Federal Sources	\$141,537	\$141,537	\$141,537	-
41.0 Grants, Subsidies, and Contributions	\$113,748	\$150,998	\$188,248	\$37,250
Total - Non Pay Budget Object Class	\$275,500	\$312,750	\$350,000	\$37,250

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Flood Hazard and Risk Analysis Program (RISK MAP) Program Costs	\$275,500	\$312,750	\$350,000	\$37,250
Total - Non-Pay Cost Drivers	\$275,500	\$312,750	\$350,000	\$37,250

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. The increase from FY 2023 to FY 2024 will further FEMA's inventory of maps showing future conditions.

Coupled with fees collected from NFIP policyholders, appropriated funds in FY 2024 will allow the program to continue initiating mapping of approximately 40,000 miles of stream miles and assessing 75,000 miles of the existing map inventory for map currency. The funding will also allow FEMA to continue the purchase of 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Catastrophic Preparedness	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
Total	-	-	\$12,000	-	-	\$12,000	-	-	\$12,000	-	-	-
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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$12,000	\$12,000
FY 2023 Enacted	-	-	-	\$12,000	\$12,000
FY 2024 Base Budget	-	-	-	\$12,000	\$12,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$12,000	\$12,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$12,000	\$12,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

Regional Catastrophic Preparedness – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
Total	\$12,000	\$12,000	\$12,000	-
Subtotal Discretionary - Appropriation	\$12,000	\$12,000	\$12,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$12,000	\$12,000	\$12,000	-
Total - Non Pay Budget Object Class	\$12,000	\$12,000	\$12,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Regional Catastrophic Preparedness	\$12,000	\$12,000	\$12,000	-
Total - Non-Pay Cost Drivers	\$12,000	\$12,000	\$12,000	-

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
High Risk Dam Safety	-	-	\$12,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$12,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$12,000	\$12,000
FY 2023 Enacted	-	-	-	-	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	-	-
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	-	-
FY 2023 TO FY 2024 Change	-	-	-	-	-

High Risk Dam Safety – PPA Level II

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
High Risk Dam Safety	\$12,000	-	-	-
Total	\$12,000	-	-	-
Subtotal Discretionary - Appropriation	\$12,000	-	-	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$12,000	-	-	-
Total - Non Pay Budget Object Class	\$12,000	-	-	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
High Risk Dam Safety	\$12,000	-	-	-
Total - Non-Pay Cost Drivers	\$12,000	-	-	-

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2024 because the Bipartisan Infrastructure Law provided \$733M for dam safety and high hazard dams.

Emergency Food and Shelter – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Food and Shelter	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-
Total	-	-	\$130,000	-	-	\$130,000	-	-	\$130,000	-	-	-
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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$130,000	\$130,000
FY 2023 Enacted	-	-	-	\$130,000	\$130,000
FY 2024 Base Budget	-	-	-	\$130,000	\$130,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$130,000	\$130,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$130,000	\$130,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
Total	\$130,000	\$130,000	\$130,000	-
Subtotal Discretionary - Appropriation	\$130,000	\$130,000	\$130,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$130,000	\$130,000	\$130,000	-
Total - Non Pay Budget Object Class	\$130,000	\$130,000	\$130,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Emergency Food and Shelter	\$130,000	\$130,000	\$130,000	-
Total - Non-Pay Cost Drivers	\$130,000	\$130,000	\$130,000	-

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Food and Shelter Program - Humanitarian	-	-	\$150,000	-	-	-	-	-	-	-	-	-
Total	-	-	\$150,000	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$150,000	-	-	-	-	-	-	-	-	-

PPA Level II Description

The Emergency Food and Shelter Program – Humanitarian (EFSP-H) provides funds for critical resources to communities providing humanitarian relief to noncitizens released from DHS custody after crossing the U.S. border.

Emergency Food and Shelter Program - Humanitarian – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$150,000	\$150,000
FY 2023 Enacted	-	-	-	-	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	-	-
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	-	-
FY 2023 TO FY 2024 Change	-	-	-	-	-

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Emergency Food and Shelter Program - Humanitarian	\$150,000	-	-	-
Total	\$150,000	-	-	-
Subtotal Discretionary - Appropriation	\$150,000	-	-	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$150,000	-	-	-
Total - Non Pay Budget Object Class	\$150,000	-	-	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Emergency Food and Shelter - Humanitarian	\$150,000	-	-	-
Total - Non-Pay Cost Drivers	\$150,000	-	-	-

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2024 because DHS has transitioned to the Shelter and Services Program.

Next Generation Warning System PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Next Generation Warning System	-	-	\$40,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)
Total	-	-	\$40,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)
Subtotal Discretionary - Appropriation	-	-	\$40,000	-	-	\$56,000	-	-	-	-	-	(\$56,000)

PPA Level II Description

The Next Generation Warning System provides a single grant award to the Corporation for Public Broadcasting. The NGWS improves the resilience of public broadcasting systems to support the critical public safety function of providing emergency alert and warning information to people through the adoption of emerging digital broadcast technology and standards. The NGWSP will fill gaps in delivery of emergency messages to underserved communities and ensure all people in America have access to critical information regarding threats to public safety. The NGWSP will enable public stations to deliver and distribute emergency alerts from public safety officials to people and appliances with accessible media and content including user selectable languages, pictures, evacuation routes, in accessible message formats to support a ubiquitous alerting environment to reach people, regardless of who they are, where they are or what they might be doing.

Next Generation Warning System PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$40,000	\$40,000
FY 2023 Enacted	-	-	-	\$56,000	\$56,000
FY 2024 Base Budget	-	-	-	\$56,000	\$56,000
Total Technical Changes	-	-	-	-	-
Non-recur of Next Generation Warning System	-	-	-	(\$56,000)	(\$56,000)
Total Annualizations and Non-Recurs	-	-	-	(\$56,000)	(\$56,000)
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	(\$56,000)	(\$56,000)
FY 2024 Current Services	-	-	-	-	-
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	-	-
FY 2023 TO FY 2024 Change	-	-	-	(\$56,000)	(\$56,000)

Next Generation Warning System PPA Level II Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Next Generation Warning System	\$40,000	\$56,000	-	(\$56,000)
Total	\$40,000	\$56,000	-	(\$56,000)
Subtotal Discretionary - Appropriation	\$40,000	\$56,000	-	(\$56,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$40,000	\$56,000	-	(\$56,000)
Total - Non Pay Budget Object Class	\$40,000	\$56,000	-	(\$56,000)

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Costs	\$40,000	\$56,000	-	(\$56,000)
Total - Non-Pay Cost Drivers	\$40,000	\$56,000	-	(\$56,000)

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2024.

Community Project Funding – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Community Project Funding	-	-	\$205,099	-	-	\$338,145	-	-	-	-	-	(\$338,145)
Total	-	-	\$205,099	-	-	\$338,145	-	-	-	-	-	(\$338,145)
Subtotal Discretionary - Appropriation	-	-	\$205,099	-	-	\$338,145	-	-	-	-	-	(\$338,145)

PPA Level II Description

Provides funding for community project funding and congressionally directed spending for the following programs:

Nonprofit Security Grant Program (NSGP): This grant program provides funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack. The intent is to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

Pre-disaster Mitigation Grants (PDM): This grant program makes federal funds available to State, local, tribal and territorial governments to plan for and implement sustainable cost-effective measures designed to reduce the risk to individuals and property from future natural hazards, while also reducing reliance on federal funding from future disasters.

Emergency Operations Centers (EOC): This grant program is intended to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located, and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters or emergencies caused by any hazard.

Community Project Funding – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$205,099	\$205,099
FY 2023 Enacted	-	-	-	\$338,145	\$338,145
FY 2024 Base Budget	-	-	-	\$338,145	\$338,145
Total Technical Changes	-	-	-	-	-
Non-recur of Community Project Funding Grants	-	-	-	(\$338,145)	(\$338,145)
Total Annualizations and Non-Recurs	-	-	-	(\$338,145)	(\$338,145)
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	(\$338,145)	(\$338,145)
FY 2024 Current Services	-	-	-	-	-
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	-	-
FY 2023 TO FY 2024 Change	-	-	-	(\$338,145)	(\$338,145)

Community Project Funding – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Community Project Funding	\$205,099	\$338,145	-	(\$338,145)
Total	\$205,099	\$338,145	-	(\$338,145)
Subtotal Discretionary - Appropriation	\$205,099	\$338,145	-	(\$338,145)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$205,099	\$338,145	-	(\$338,145)
Total - Non Pay Budget Object Class	\$205,099	\$338,145	-	(\$338,145)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Costs	\$205,099	\$338,145	-	(\$338,145)
Total - Non-Pay Cost Drivers	\$205,099	\$338,145	-	(\$338,145)

Explanation of Non Pay Cost Driver

No funds are requested for this program in FY 2024.

Shelter and Services Program – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Shelter and Services Program	-	-	-	-	-	-	-	-	\$83,500	-	-	\$83,500
Total	-	-	-	-	-	-	-	-	\$83,500	-	-	\$83,500
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	\$83,500	-	-	\$83,500

PPA Level II Description

The Shelter and Services Program (SSP) provides funds for sheltering and related activities provided by non-federal entities, including facility improvements and construction, in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection and to provide humanitarian relief to families and individuals encountered by DHS. Funds may also be transferred to this program from the Southwest Border Contingency Fund. For more information, refer to the Southwest Border Contingency Fund Congressional Justification.

Shelter and Services Program – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	-	-
FY 2023 Enacted	-	-	-	-	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	-	-
Total Transfers	-	-	-	-	-
Shelter and Services Program	-	-	-	\$83,500	\$83,500
Total Program Changes	-	-	-	\$83,500	\$83,500
FY 2024 Request	-	-	-	\$83,500	\$83,500
FY 2023 TO FY 2024 Change	-	-	-	\$83,500	\$83,500

Shelter and Services Program – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Shelter and Services Program	-	-	\$83,500	\$83,500
Total	-	-	\$83,500	\$83,500
Subtotal Discretionary - Appropriation	-	-	\$83,500	\$83,500

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	-	-	\$83,500	\$83,500
Total - Non Pay Budget Object Class	-	-	\$83,500	\$83,500

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Other Costs	-	-	\$83,500	\$83,500
Total - Non-Pay Cost Drivers	-	-	\$83,500	\$83,500

Explanation of Non Pay Cost Driver

Shelter and Services Program (SSP): The SSP provides funding to support sheltering and related activities provided by non-Federal entities to families and individuals encountered by DHS, including facility improvements and construction, in support of relieving overcrowding in short-term CBP holding facilities at the Southwest Border.

Education, Training, and Exercises – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	109	\$67,538	114	109	\$71,031	113	108	\$71,592	(1)	(1)	\$561
Center for Homeland Defense and Security	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-
Emergency Management Institute	86	85	\$22,030	94	89	\$30,777	93	92	\$32,515	(1)	3	\$1,738
U.S. Fire Administration	139	135	\$53,212	141	137	\$58,287	148	142	\$60,331	7	5	\$2,044
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Continuing Training Grants	-	-	\$12,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)
National Exercise Program	46	44	\$19,820	50	48	\$21,024	47	45	\$21,049	(3)	(3)	\$25
Total	385	373	\$293,600	399	383	\$316,119	401	387	\$316,487	2	4	\$368
Subtotal Discretionary - Appropriation	385	373	\$293,600	399	383	\$316,119	401	387	\$316,487	2	4	\$368

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 hazard 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 2022	FY 2023	FY 2024
Enacted/Request	\$293,600	\$316,119	\$316,487
Carryover - Start of Year	\$195	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$293,795	\$316,119	\$316,487
Collections - Reimbursable Resources	\$1,141	\$1,141	\$1,141
Collections - Other Sources	\$41	\$40	\$40
Total Budget Resources	\$294,977	\$317,300	\$317,668
Obligations (Actual/Estimates/Projections)	\$294,717	\$317,300	\$317,668
Personnel: Positions and FTE			
Enacted/Request Positions	385	399	401
Enacted/Request FTE	373	383	387
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	316	399	401
FTE (Actual/Estimates/Projections)	325	383	387

Education, Training, and Exercises – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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
Total Collections			\$1,141			\$1,141			\$1,141

Education, Training, and Exercises – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	385	373	\$49,643	\$243,957	\$293,600
FY 2023 Enacted	399	383	\$53,995	\$262,124	\$316,119
FY 2024 Base Budget	399	383	\$53,995	\$262,124	\$316,119
Total Technical Changes	-	-	-	-	-
Annualization of Emergency Management Institute Revitalization	-	4	\$1,105	-	\$1,105
Annualization of National Fire Incident Reporting System (NFIRS)	-	1	\$163	-	\$163
Total Annualizations and Non-Recurs	-	5	\$1,268	-	\$1,268
Civilian Pay Raise Total	-	-	\$2,177	-	\$2,177
Annualization of Prior Year Pay Raise	-	-	\$574	-	\$574
Total Pricing Changes	-	-	\$2,751	-	\$2,751
Total Adjustments-to-Base	-	5	\$4,019	-	\$4,019
FY 2024 Current Services	399	388	\$58,014	\$262,124	\$320,138
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(5)	(5)	(\$545)	-	(\$545)
Total Transfers	(5)	(5)	(\$545)	-	(\$545)
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
National Fire Incident Reporting System Redesign	7	4	\$635	\$259	\$894
Total Program Changes	7	4	\$635	(\$3,741)	(\$3,106)
FY 2024 Request	401	387	\$58,104	\$258,383	\$316,487
FY 2023 TO FY 2024 Change	2	4	\$4,109	(\$3,741)	\$368

Education, Training, and Exercises – PPA

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	113	108	\$13,814	\$127.91	(1)	(1)	\$561	\$6.32
Emergency Management Institute	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	93	92	\$15,825	\$172.01	(1)	3	\$1,738	\$13.73
U.S. Fire Administration	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	148	142	\$21,289	\$149.92	7	5	\$1,785	\$7.56
National Exercise Program	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	47	45	\$7,176	\$159.47	(3)	(3)	\$25	\$10.49
Total	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	401	387	\$58,104	\$150.14	2	4	\$4,109	\$9.16
Subtotal Discretionary - Appropriation	385	373	\$49,643	\$133.09	399	383	\$53,995	\$140.98	401	387	\$58,104	\$150.14	2	4	\$4,109	\$9.16

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$34,847	\$38,148	\$41,089	\$2,941
11.3 Other than Full-time Permanent	\$1	\$1	\$1	-
11.5 Other Personnel Compensation	\$2,126	\$1,976	\$2,109	\$133
12.1 Civilian Personnel Benefits	\$12,669	\$13,870	\$14,905	\$1,035
Total - Personnel Compensation and Benefits	\$49,643	\$53,995	\$58,104	\$4,109
Positions and FTE				
Positions - Civilian	385	399	401	2
FTE - Civilian	373	383	387	4

Education, Training, and Exercises – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Center for Domestic Preparedness	\$54,809	\$57,778	\$57,778	-
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	-
Emergency Management Institute	\$9,562	\$16,690	\$16,690	-
U.S. Fire Administration	\$34,863	\$38,783	\$39,042	\$259
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	-
Continuing Training Grants	\$12,000	\$16,000	\$12,000	(\$4,000)
National Exercise Program	\$13,723	\$13,873	\$13,873	-
Total	\$243,957	\$262,124	\$258,383	(\$3,741)
Subtotal Discretionary - Appropriation	\$243,957	\$262,124	\$258,383	(\$3,741)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$7,258	\$8,691	\$8,706	\$15
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	\$3,806	\$34
24.0 Printing and Reproduction	\$324	\$324	\$324	-
25.1 Advisory & Assistance Services	\$6,551	\$10,744	\$10,778	\$34
25.2 Other Services from Non-Federal Sources	\$100,420	\$105,160	\$105,245	\$85
25.3 Other Purchases of goods and services	\$4,529	\$4,529	\$4,529	-
25.4 Operations & Maintenance of Facilities	\$8,312	\$15,938	\$15,938	-
25.7 Operation & Maintenance of Equipment	\$3,953	\$4,700	\$4,734	\$34
26.0 Supplies & Materials	\$1,825	\$1,292	\$1,303	\$11
31.0 Equipment	\$8,900	\$4,861	\$4,907	\$46
32.0 Land and Structures	\$3,528	\$3,528	\$3,528	-
41.0 Grants, Subsidies, and Contributions	\$94,516	\$98,516	\$94,516	(\$4,000)
Total - Non Pay Budget Object Class	\$243,957	\$262,124	\$258,383	(\$3,741)

Center for Domestic Preparedness – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Center for Domestic Preparedness	114	109	\$67,538	114	109	\$71,031	113	108	\$71,592	(1)	(1)	\$561
Total	114	109	\$67,538	114	109	\$71,031	113	108	\$71,592	(1)	(1)	\$561
Subtotal Discretionary - Appropriation	114	109	\$67,538	114	109	\$71,031	113	108	\$71,592	(1)	(1)	\$561

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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	114	109	\$12,729	\$54,809	\$67,538
FY 2023 Enacted	114	109	\$13,253	\$57,778	\$71,031
FY 2024 Base Budget	114	109	\$13,253	\$57,778	\$71,031
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recur	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$523	-	\$523
Annualization of Prior Year Pay Raise	-	-	\$147	-	\$147
Total Pricing Changes	-	-	\$670	-	\$670
Total Adjustments-to-Base	-	-	\$670	-	\$670
FY 2024 Current Services	114	109	\$13,923	\$57,778	\$71,701
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(1)	(1)	(\$109)	-	(\$109)
Total Transfers	(1)	(1)	(\$109)	-	(\$109)
Total Program Changes	-	-	-	-	-
FY 2024 Request	113	108	\$13,814	\$57,778	\$71,592
FY 2023 TO FY 2024 Change	(1)	(1)	\$561	-	\$561

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

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Center for Domestic Preparedness	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	113	108	\$13,814	\$127.91	(1)	(1)	\$561	\$6.32
Total	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	113	108	\$13,814	\$127.91	(1)	(1)	\$561	\$6.32
Subtotal Discretionary - Appropriation	114	109	\$12,729	\$116.78	114	109	\$13,253	\$121.59	113	108	\$13,814	\$127.91	(1)	(1)	\$561	\$6.32

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$8,933	\$9,302	\$9,692	\$390
11.5 Other Personnel Compensation	\$503	\$523	\$548	\$25
12.1 Civilian Personnel Benefits	\$3,293	\$3,428	\$3,574	\$146
Total - Personnel Compensation and Benefits	\$12,729	\$13,253	\$13,814	\$561
Positions and FTE				
Positions - Civilian	114	114	113	(1)
FTE - Civilian	109	109	108	(1)

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes					
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Center for Domestic Preparedness	109	\$12,729	\$116.78	109	\$13,253	\$121.59	108	\$13,814	\$127.91	(1)	\$561	\$6.32
Total - Pay Cost Drivers	109	\$12,729	\$116.78	109	\$13,253	\$121.59	108	\$13,814	\$127.91	(1)	\$561	\$6.32

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 2023 to FY 2024 represents civilian pay raise factors, the annualization of prior year pay raise, and the transfer of one position, one FTE, and \$0.1M to O&S/PNP PPA.

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Center for Domestic Preparedness	\$54,809	\$57,778	\$57,778	-
Total	\$54,809	\$57,778	\$57,778	-
Subtotal Discretionary - Appropriation	\$54,809	\$57,778	\$57,778	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$6,000	\$6,000	\$6,000	-
22.0 Transportation of Things	\$25	\$25	\$25	-
23.3 Communications, Utilities, & 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	\$41,035	\$41,035	-
25.4 Operations & Maintenance of Facilities	\$400	\$2,928	\$2,928	-
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	-
Total - Non Pay Budget Object Class	\$54,809	\$57,778	\$57,778	-

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Development and Delivery of Curricula	\$32,157	\$32,598	\$32,598	-
Facilities Management	\$13,484	\$16,012	\$16,012	-
Information Technology	\$6,307	\$6,307	\$6,307	-
Data Collection and Analysis	\$2,861	\$2,861	\$2,861	-
Total - Non-Pay Cost Drivers	\$54,809	\$57,778	\$57,778	-

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.

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.

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 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	-	-	-
Total	-	-	\$18,000	-	-	\$18,000	-	-	\$18,000	-	-	-
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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$18,000	\$18,000
FY 2023 Enacted	-	-	-	\$18,000	\$18,000
FY 2024 Base Budget	-	-	-	\$18,000	\$18,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$18,000	\$18,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$18,000	\$18,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Center for Homeland Defense and Security	\$18,000	\$18,000	\$18,000	-
Total	\$18,000	\$18,000	\$18,000	-
Subtotal Discretionary - Appropriation	\$18,000	\$18,000	\$18,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.2 Other Services from Non-Federal Sources	\$18,000	\$18,000	\$18,000	-
Total - Non Pay Budget Object Class	\$18,000	\$18,000	\$18,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Contracts to Support CHDS	\$18,000	\$18,000	\$18,000	-
Total - Non-Pay Cost Drivers	\$18,000	\$18,000	\$18,000	-

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Management Institute	86	85	\$22,030	94	89	\$30,777	93	92	\$32,515	(1)	3	\$1,738
Total	86	85	\$22,030	94	89	\$30,777	93	92	\$32,515	(1)	3	\$1,738
Subtotal Discretionary - Appropriation	86	85	\$22,030	94	89	\$30,777	93	92	\$32,515	(1)	3	\$1,738

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	86	85	\$12,468	\$9,562	\$22,030
FY 2023 Enacted	94	89	\$14,087	\$16,690	\$30,777
FY 2024 Base Budget	94	89	\$14,087	\$16,690	\$30,777
Total Technical Changes	-	-	-	-	-
Annualization of Emergency Management Institute Revitalization	-	4	\$1,105	-	\$1,105
Total Annualizations and Non-Recurs	-	4	\$1,105	-	\$1,105
Civilian Pay Raise Total	-	-	\$598	-	\$598
Annualization of Prior Year Pay Raise	-	-	\$144	-	\$144
Total Pricing Changes	-	-	\$742	-	\$742
Total Adjustments-to-Base	-	4	\$1,847	-	\$1,847
FY 2024 Current Services	94	93	\$15,934	\$16,690	\$32,624
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(1)	(1)	(\$109)	-	(\$109)
Total Transfers	(1)	(1)	(\$109)	-	(\$109)
Total Program Changes	-	-	-	-	-
FY 2024 Request	93	92	\$15,825	\$16,690	\$32,515
FY 2023 TO FY 2024 Change	(1)	3	\$1,738	-	\$1,738

Emergency Management Institute – PPA Level II
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Management Institute	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	93	92	\$15,825	\$172.01	(1)	3	\$1,738	\$13.73
Total	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	93	92	\$15,825	\$172.01	(1)	3	\$1,738	\$13.73
Subtotal Discretionary - Appropriation	86	85	\$12,468	\$146.68	94	89	\$14,087	\$158.28	93	92	\$15,825	\$172.01	(1)	3	\$1,738	\$13.73

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$8,747	\$9,917	\$11,166	\$1,249
11.3 Other than Full-time Permanent	\$1	\$1	\$1	-
11.5 Other Personnel Compensation	\$609	\$537	\$588	\$51
12.1 Civilian Personnel Benefits	\$3,111	\$3,632	\$4,070	\$438
Total - Personnel Compensation and Benefits	\$12,468	\$14,087	\$15,825	\$1,738
Positions and FTE				
Positions - Civilian	86	94	93	(1)
FTE - Civilian	85	89	92	3

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Emergency Management Institute	85	\$12,468	\$146.68	89	\$14,087	\$158.28	92	\$15,825	\$172.01	3	\$1,738	\$13.73
Total - Pay Cost Drivers	85	\$12,468	\$146.68	89	\$14,087	\$158.28	92	\$15,825	\$172.01	3	\$1,738	\$13.73

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 2023 to FY 2024 represents civilian pay raise factors, the annualizations of prior year pay raise and EMI revitalizations, and the transfer of one position, one FTE, and \$0.1M to O&S/PNP PPA.

Emergency Management Institute – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Emergency Management Institute	\$9,562	\$16,690	\$16,690	-
Total	\$9,562	\$16,690	\$16,690	-
Subtotal Discretionary - Appropriation	\$9,562	\$16,690	\$16,690	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$265	\$1,698	\$1,698	-
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	-
Total - Non Pay Budget Object Class	\$9,562	\$16,690	\$16,690	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Development and Delivery of Curricula	\$8,960	\$12,785	\$12,785	-
Information Technology	\$337	\$2,091	\$2,091	-
Other Costs	\$265	\$1,814	\$1,814	-
Total - Non-Pay Cost Drivers	\$9,562	\$16,690	\$16,690	-

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.

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.

Other Costs: This 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
U.S. Fire Administration	139	135	\$53,212	141	137	\$58,287	148	142	\$60,331	7	5	\$2,044
Total	139	135	\$53,212	141	137	\$58,287	148	142	\$60,331	7	5	\$2,044
Subtotal Discretionary - Appropriation	139	135	\$53,212	141	137	\$58,287	148	142	\$60,331	7	5	\$2,044

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	139	135	\$18,349	\$34,863	\$53,212
FY 2023 Enacted	141	137	\$19,504	\$38,783	\$58,287
FY 2024 Base Budget	141	137	\$19,504	\$38,783	\$58,287
Total Technical Changes	-	-	-	-	-
Annualization of National Fire Incident Reporting System (NFIRS)	-	1	\$163	-	\$163
Total Annualizations and Non-Recurs	-	1	\$163	-	\$163
Civilian Pay Raise Total	-	-	\$775	-	\$775
Annualization of Prior Year Pay Raise	-	-	\$212	-	\$212
Total Pricing Changes	-	-	\$987	-	\$987
Total Adjustments-to-Base	-	1	\$1,150	-	\$1,150
FY 2024 Current Services	141	138	\$20,654	\$38,783	\$59,437
Total Transfers	-	-	-	-	-
National Fire Incident Reporting System Redesign	7	4	\$635	\$259	\$894
Total Program Changes	7	4	\$635	\$259	\$894
FY 2024 Request	148	142	\$21,289	\$39,042	\$60,331
FY 2023 TO FY 2024 Change	7	5	\$1,785	\$259	\$2,044

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

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
U.S. Fire Administration	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	148	142	\$21,289	\$149.92	7	5	\$1,785	\$7.56
Total	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	148	142	\$21,289	\$149.92	7	5	\$1,785	\$7.56
Subtotal Discretionary - Appropriation	139	135	\$18,349	\$135.92	141	137	\$19,504	\$142.36	148	142	\$21,289	\$149.92	7	5	\$1,785	\$7.56

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$12,885	\$13,710	\$14,996	\$1,286
11.5 Other Personnel Compensation	\$721	\$760	\$815	\$55
12.1 Civilian Personnel Benefits	\$4,743	\$5,034	\$5,478	\$444
Total - Personnel Compensation and Benefits	\$18,349	\$19,504	\$21,289	\$1,785
Positions and FTE				
Positions - Civilian	139	141	148	7
FTE - Civilian	135	137	142	5

Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
U.S Fire Administration	135	\$18,349	\$135.92	137	\$19,504	\$142.36	142	\$21,289	\$149.92	5	\$1,785	\$7.56			
Total - Pay Cost Drivers	135	\$18,349	\$135.92	137	\$19,504	\$142.36	142	\$21,289	\$149.92	5	\$1,785	\$7.56			

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.

- 13 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.
- 43 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 2023 to FY 2024 represents civilian pay raise factors, prior year pay raise, and the NFIRS Redesign increase.

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
U.S. Fire Administration	\$34,863	\$38,783	\$39,042	\$259
Total	\$34,863	\$38,783	\$39,042	\$259
Subtotal Discretionary - Appropriation	\$34,863	\$38,783	\$39,042	\$259

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$155	\$155	\$170	\$15
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	\$1,549	\$34
24.0 Printing and Reproduction	\$90	\$90	\$90	-
25.1 Advisory & Assistance Services	\$4,385	\$4,385	\$4,419	\$34
25.2 Other Services from Non-Federal Sources	\$4,425	\$7,072	\$7,157	\$85
25.3 Other Purchases of goods and services	\$2,424	\$2,424	\$2,424	-
25.4 Operations & Maintenance of Facilities	\$7,912	\$13,010	\$13,010	-
25.7 Operation & Maintenance of Equipment	\$3,813	\$4,560	\$4,594	\$34
26.0 Supplies & Materials	\$1,129	\$596	\$607	\$11
31.0 Equipment	\$5,477	\$1,438	\$1,484	\$46
32.0 Land and Structures	\$1,750	\$1,750	\$1,750	-
41.0 Grants, Subsidies, and Contributions	\$1,775	\$1,775	\$1,775	-
Total - Non Pay Budget Object Class	\$34,863	\$38,783	\$39,042	\$259

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Facilities Management, Operations and Support	\$15,896	\$18,716	\$18,716	-
Development and Delivery of Curricula to Fire and EMS Sector	\$8,516	\$8,516	\$8,516	-
Information Technology Systems and Tools	\$5,436	\$6,536	\$6,795	\$259
Data Collection, Analysis, Prevention and Publication	\$3,035	\$3,035	\$3,035	-
Other Costs	\$1,980	\$1,980	\$1,980	-
Total - Non-Pay Cost Drivers	\$34,863	\$38,783	\$39,042	\$259

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.

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 2024 Budget will support the sustainment of 500 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 2023 to FY 2024 will support NFIRS redesign.

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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Domestic Preparedness Consortium	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
Total	-	-	\$101,000	-	-	\$101,000	-	-	\$101,000	-	-	-
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)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$101,000	\$101,000
FY 2023 Enacted	-	-	-	\$101,000	\$101,000
FY 2024 Base Budget	-	-	-	\$101,000	\$101,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$101,000	\$101,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$101,000	\$101,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

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

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
National Domestic Preparedness Consortium	\$101,000	\$101,000	\$101,000	-
Total	\$101,000	\$101,000	\$101,000	-
Subtotal Discretionary - Appropriation	\$101,000	\$101,000	\$101,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
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	-
Total - Non Pay Budget Object Class	\$101,000	\$101,000	\$101,000	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Cooperative Agreements	\$79,000	\$79,000	\$79,000	-
Interagency Agreements	\$22,000	\$22,000	\$22,000	-
Total - Non-Pay Cost Drivers	\$101,000	\$101,000	\$101,000	-

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 2024 FEMA anticipates awarding \$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 2024 FEMA anticipates awarding \$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. NNSA's Counter Terrorism Operations Support (CTOS) is an NDPC member with a primary focus on radiological and nuclear training for emergency responders from all 56 States and U.S. territories.

Continuing Training Grants – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuing Training Grants	-	-	\$12,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)
Total	-	-	\$12,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)
Subtotal Discretionary - Appropriation	-	-	\$12,000	-	-	\$16,000	-	-	\$12,000	-	-	(\$4,000)

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	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$12,000	\$12,000
FY 2023 Enacted	-	-	-	\$16,000	\$16,000
FY 2024 Base Budget	-	-	-	\$16,000	\$16,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$16,000	\$16,000
Total Transfers	-	-	-	-	-
Continuing Training Grants	-	-	-	(\$4,000)	(\$4,000)
Total Program Changes	-	-	-	(\$4,000)	(\$4,000)
FY 2024 Request	-	-	-	\$12,000	\$12,000
FY 2023 TO FY 2024 Change	-	-	-	(\$4,000)	(\$4,000)

Continuing Training Grants – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Continuing Training Grants	\$12,000	\$16,000	\$12,000	(\$4,000)
Total	\$12,000	\$16,000	\$12,000	(\$4,000)
Subtotal Discretionary - Appropriation	\$12,000	\$16,000	\$12,000	(\$4,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$12,000	\$16,000	\$12,000	(\$4,000)
Total - Non Pay Budget Object Class	\$12,000	\$16,000	\$12,000	(\$4,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Continuing Training Grants	\$12,000	\$16,000	\$12,000	(\$4,000)
Total - Non-Pay Cost Drivers	\$12,000	\$16,000	\$12,000	(\$4,000)

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. The decrease from FY 2023 to FY 2024 is sufficient to sustain delivery of all NCPC courses within CTG.

National Exercise Program – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Exercise Program	46	44	\$19,820	50	48	\$21,024	47	45	\$21,049	(3)	(3)	\$25
Total	46	44	\$19,820	50	48	\$21,024	47	45	\$21,049	(3)	(3)	\$25
Subtotal Discretionary - Appropriation	46	44	\$19,820	50	48	\$21,024	47	45	\$21,049	(3)	(3)	\$25

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. NEP exercises employ the HSEEP which provides guidance that constitutes a national standard, and the HSEEP Toolkit, which provides users with technologies to implement an integrated approach to exercises.

National Exercise Program – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	46	44	\$6,097	\$13,723	\$19,820
FY 2023 Enacted	50	48	\$7,151	\$13,873	\$21,024
FY 2024 Base Budget	50	48	\$7,151	\$13,873	\$21,024
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$281	-	\$281
Annualization of Prior Year Pay Raise	-	-	\$71	-	\$71
Total Pricing Changes	-	-	\$352	-	\$352
Total Adjustments-to-Base	-	-	\$352	-	\$352
FY 2024 Current Services	50	48	\$7,503	\$13,873	\$21,376
Transfer for National Preparedness Directorate Positions from FA/ETE to OS/PNP	(3)	(3)	(\$327)	-	(\$327)
Total Transfers	(3)	(3)	(\$327)	-	(\$327)
Total Program Changes	-	-	-	-	-
FY 2024 Request	47	45	\$7,176	\$13,873	\$21,049
FY 2023 TO FY 2024 Change	(3)	(3)	\$25	-	\$25

National Exercise Program – PPA Level II
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Exercise Program	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	47	45	\$7,176	\$159.47	(3)	(3)	\$25	\$10.49
Total	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	47	45	\$7,176	\$159.47	(3)	(3)	\$25	\$10.49
Subtotal Discretionary - Appropriation	46	44	\$6,097	\$138.57	50	48	\$7,151	\$148.98	47	45	\$7,176	\$159.47	(3)	(3)	\$25	\$10.49

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$4,282	\$5,219	\$5,235	\$16
11.5 Other Personnel Compensation	\$293	\$156	\$158	\$2
12.1 Civilian Personnel Benefits	\$1,522	\$1,776	\$1,783	\$7
Total - Personnel Compensation and Benefits	\$6,097	\$7,151	\$7,176	\$25
Positions and FTE				
Positions - Civilian	46	50	47	(3)
FTE - Civilian	44	48	45	(3)

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Exercise Program	44	\$6,097	\$138.57	48	\$7,151	\$148.98	45	\$7,176	\$159.47	(3)	\$25	\$10.49
Total - Pay Cost Drivers	44	\$6,097	\$138.57	48	\$7,151	\$148.98	45	\$7,176	\$159.47	(3)	\$25	\$10.49

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 2023 to FY 2024 represents civilian pay raise factors, the annualization of prior year pay raise, and the transfer of three positions, three FTEs, and \$0.3M to O&S/PNP PPA.

National Exercise Program – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
National Exercise Program	\$13,723	\$13,873	\$13,873	-
Total	\$13,723	\$13,873	\$13,873	-
Subtotal Discretionary - Appropriation	\$13,723	\$13,873	\$13,873	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$838	\$838	\$838	-
25.1 Advisory & Assistance Services	\$1,659	\$157	\$157	-
25.2 Other Services from Non-Federal Sources	\$8,912	\$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	-
Total - Non Pay Budget Object Class	\$13,723	\$13,873	\$13,873	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Exercise Design and Delivery	\$11,426	\$11,576	\$11,576	-
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	-
Total - Non-Pay Cost Drivers	\$13,723	\$13,873	\$13,873	-

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.

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.

Education, Training, and Exercises – PPA**National Exercise Program – PPA II**

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 2024
Congressional Justification**

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Disaster Relief Fund**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	-	487	-	-	491	-	-	503	\$145,341	-	12	\$145,341
Major Disaster Allocation	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000
Total	-	8,428	\$18,799,000	-	9,501	\$19,945,000	-	10,509	\$20,256,341	-	1,008	\$311,341
Subtotal Discretionary - Appropriation	-	487	-	-	491	-	-	503	\$145,341	-	12	\$145,341
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000

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 two funding categories: (1) the DRF Majors and the (2) DRF Base. 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 2024 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 2024 Budget includes \$1.0B set aside for the BRIC program.

Additionally, the DRF Majors estimate in FY 2024 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; 5.0 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 seeking partial funding in the DRF Base in FY 2024; requirements reflected will be partially sourced through carryover balances and projected recoveries.

Disaster Relief Fund
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$18,799,000	\$19,945,000	\$20,256,341
Carryover - Start of Year	\$33,985,472	\$16,425,204	\$467,331
Recoveries	\$6,536,886	\$3,300,000	\$2,510,000
Rescissions to Current Year/Budget Year	(\$147,593)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$87,323)	(\$2,582,500)	(\$10,500)
Supplementals	\$200,000	\$5,200,000	\$200,000
CHIMP	-	(\$14,000)	-
Total Budget Authority	\$59,286,442	\$42,273,704	\$23,423,172
Collections - Reimbursable Resources	\$372	\$1,000	\$1,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$59,286,814	\$42,274,704	\$23,424,172
Obligations (Actual/Estimates/Projections)	\$42,861,610	\$41,807,373	\$23,421,652
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	8,428	9,501	10,509
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	12,194	12,491	10,509

Supplemental includes \$200.0M in each Fiscal Year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act.

Disaster Relief Fund
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$372	-	-	\$1,000	-	-	\$1,000
Total Collections	-	-	\$372	-	-	\$1,000	-	-	\$1,000

Disaster Relief Fund
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	8,428	\$873,843	\$17,925,157	\$18,799,000
FY 2023 Enacted	-	9,501	\$1,074,751	\$18,870,249	\$19,945,000
FY 2024 Base Budget	-	9,501	\$1,074,751	\$18,870,249	\$19,945,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Base (EM, FMAG, SU) 10 Year Average	-	-	-	\$21,461	\$21,461
Base Offset - Carryover	-	-	\$2,729	(\$468,540)	(\$465,811)
Base Offset - Projected Recoveries	-	-	-	(\$148,000)	(\$148,000)
Disaster Facilities Operational Costs	-	-	-	\$13,494	\$13,494
DRF Base: FY 2023 Baseline	-	-	\$88,378	\$637,240	\$725,618
FTE Reassessment Historical Average	-	956	\$167,733	(\$167,733)	-
Maintain Operational Capabilities	-	-	-	\$1,589	\$1,589
Major Disaster Estimate Increase	-	-	-	\$166,000	\$166,000
Non-recur of Existing Distribution Centers	-	-	-	(\$39,400)	(\$39,400)
Total Pricing Changes	-	956	\$258,840	\$16,111	\$274,951
Total Adjustments-to-Base	-	956	\$258,840	\$16,111	\$274,951
FY 2024 Current Services	-	10,457	\$1,333,591	\$18,886,360	\$20,219,951
Transfer for Costs in Existing Disaster Facilities from OS/MS to DRF/Base	-	-	-	\$893	\$893
Total Transfers	-	-	-	\$893	\$893
Customer Experience	-	-	-	\$1,200	\$1,200
Disaster Workforce Readiness	-	21	\$3,225	\$900	\$4,125
Increase FEMA Readiness	-	31	\$4,840	\$10,360	\$15,200
Streamline Service Delivery of FEMA Programs	-	-	-	\$14,972	\$14,972
Total Program Changes	-	52	\$8,065	\$27,432	\$35,497
FY 2024 Request	-	10,509	\$1,341,656	\$18,914,685	\$20,256,341
FY 2023 TO FY 2024 Change	-	1,008	\$266,905	\$44,436	\$311,341

Disaster Relief Fund
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Base (EM, FMAG, SU) 10 Year Average	-	-	-	\$21,461	\$21,461
Base Disaster Relief	-	-	-	\$21,461	\$21,461
Pricing Change 2 - Base Offset - Carryover	-	-	\$2,729	(\$468,540)	(\$465,811)
Base Disaster Relief	-	-	\$2,729	(\$468,540)	(\$465,811)
Pricing Change 3 - Base Offset - Projected Recoveries	-	-	-	(\$148,000)	(\$148,000)
Base Disaster Relief	-	-	-	(\$148,000)	(\$148,000)
Pricing Change 4 - Disaster Facilities Operational Costs	-	-	-	\$13,494	\$13,494
Base Disaster Relief	-	-	-	\$13,494	\$13,494
Pricing Change 5 - DRF Base: FY 2023 Baseline	-	-	\$88,378	\$637,240	\$725,618
Base Disaster Relief	-	-	\$88,378	\$637,240	\$725,618
Pricing Change 6 - FTE Reassessment Historical Average	-	956	\$167,733	(\$167,733)	-
Base Disaster Relief	-	(40)	(\$2,729)	\$2,729	-
Major Disaster Allocation	-	996	\$170,462	(\$170,462)	-
Pricing Change 7 - Maintain Operational Capabilities	-	-	-	\$1,589	\$1,589
Base Disaster Relief	-	-	-	\$1,589	\$1,589
Pricing Change 8 - Major Disaster Estimate Increase	-	-	-	\$166,000	\$166,000
Major Disaster Allocation	-	-	-	\$166,000	\$166,000
Pricing Change 9 - Non-recur of Existing Distribution Centers	-	-	-	(\$39,400)	(\$39,400)
Base Disaster Relief	-	-	-	(\$39,400)	(\$39,400)
Total Pricing Changes	-	956	\$258,840	\$16,111	\$274,951

Pricing Change 1 – Base (EM, FMAG, SU) 10 Year Average

Base Activity Funding: This pricing change is for the Base (EM, FMAG, SU) 10-year average reassessment, which for FY 2023 enacted was \$321.8M.

Pricing Change Explanation: This pricing change reflects updated estimates based on the FY 2023 recalculation of the 10-year average of actual obligations for emergency declarations, fire management assistance grants, and pre-declaration surge activities.

Base Activity Funding: This pricing change is for a portion of the DRF Base requirements to be funded by FY 2023 carryover balances.

Pricing Change Explanation: This pricing change reflects the partial offset of the FY 2024 DRF Base requirements which will be funded by FY 2023 carryover balances.

Pricing Change 3 – Base Offset – Projected Recoveries

Base Activity Funding: This pricing change is for a portion of the DRF Base requirements to be funded by FY 2024 projected recoveries.

Pricing Change Explanation: This pricing change reflects the partial offset of the FY 2024 DRF Base requirements which will be funded by FY 2024 projected recoveries.

Pricing Change 4 – Disaster Facilities Operational Costs

Base Activity Funding: This pricing change represents the FY 2023 operational costs of disaster facility requirements, which total \$36.2M.

Pricing Change Explanation: This pricing change reflects an increase for utilities, rent, security costs, and surcharges due to supply chain issues for existing disaster facilities.

Pricing Change 5 – DRF Base: FY 2023 Baseline

Base Activity Funding: This amount represents the FY 2023 DRF Base requirements.

Pricing Change Explanation: This pricing change reflects the FY 2023 requirements for the DRF Base, which were funded by FY 2022 carryover balances.

Pricing Change 6 – FTE Reassessment Historical Average

Base Activity Funding: This pricing change represents the FY 2023 requirement for FTE and pay in the DRF totaling \$1.2B.

Pricing Change Explanation: This Pricing Change reflects updated estimates for FTE and pay based on the FY 2023 recalculation of the historical average.

Pricing Change 7 – Maintain Operational Capabilities

Base Activity Funding: This pricing change impacts the Logistics Supply Chain Management System (LSCMS) and numerous Agency contracts totaling \$38.1M.

Pricing Change Explanation: This pricing change will maintain operational capabilities for the Logistics Supply Chain Management System (LSCMS) due to new Lifecycle Cost Estimates and increases to the planned profile as well as current Agency contracts due to cost fluctuations.

Pricing Change 8 – Major Disaster Estimate Increase

Base Activity Funding: This pricing change impacts the funding for major disasters, which for FY 2023 totaled \$19.9B.

Pricing Change Explanation: 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 Existing Distribution Centers

Base Activity Funding: This pricing change reflects the non-recur for the existing distributions centers (DCs), which totals \$39.4M.

Pricing Change Explanation: This pricing change is for the non-recur of funding that supported the FY 2023 lease recompetes of the Hawaii (\$14.8M) and Texas DCs (\$19.9M) and the real property project for the Guam DC (\$4.7M).

Disaster Relief Fund
Justification of Transfers
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Transfer for Costs in Existing Disaster Facilities from OS/MS to DRF/Base	-	-	-	\$893	\$893
Base Disaster Relief	-	-	-	\$893	\$893
Total Transfer Changes	-	-	-	\$893	\$893

Transfer 1 – Transfer for Operation Costs Existing Disaster Facilities: Transfers operational costs of existing disaster facilities from Operations and Support (O&S)/Mission Support (MS) to the DRF Base. These disaster facilities have been supported by the DRF Base since FY 2020. This transfer will appropriately align the remaining O&S funding for various operational expenses to the DRF.

Disaster Relief Fund
Justification of Program Changes
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Customer Experience	-	-	-	\$1,200	\$1,200
Base Disaster Relief	-	-	-	\$1,200	\$1,200
Program Change 2 - Disaster Workforce Readiness	-	21	\$3,225	\$900	\$4,125
Base Disaster Relief	-	21	\$3,225	\$900	\$4,125
Program Change 3 - Increase FEMA Readiness	-	31	\$4,840	\$10,360	\$15,200
Base Disaster Relief	-	31	\$4,840	\$10,360	\$15,200
Program Change 4 - Streamline Service Delivery of FEMA Programs	-	-	-	\$14,972	\$14,972
Base Disaster Relief	-	-	-	\$14,972	\$14,972
Total Program Changes	-	52	\$8,065	\$27,432	\$35,497

Program Change 1 – Customer Experience

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$1,200

Description

The FY 2024 Budget includes an increase for enhancing the customer experience through contractor labor support and training of the Consolidated Application. This will ensure easier access to unified technology and a more streamlined customer service experience for individuals and communities seeking Federal relief after disasters. An additional \$0.6M is included in Operations and Support to support this initiative.

Justification

Executive Orders 13411 and 14058 require Federal agencies to improve the delivery of consolidated federal disaster assistance by streamlining the delivery of disaster assistance to improve the customer experience. The two goals of this effort are to create a consolidated, “one-stop-shop” technology system for individuals and communities seeking assistance through any federal disaster relief programs and build IT and staff capacity to provide a simple, customer-focused survivor experience.

Gaps in customer satisfaction are significantly impacted by the complexity and breadth of disaster assistance programs available to individuals and communities. It is stressful for disaster survivors to understand and navigate the universe of federal disaster recovery programs immediately following a disaster. This leads to delays in the delivery of needed assistance and survivor recovery. This funding will enable FEMA to examine how

Federal Emergency Management Agency**Disaster Relief Fund**

to improve the customer experience by empowering communities and survivors by creating continuity in processes and improving overall usability of FEMA's primary customer-facing platform for disaster survivors. This will be accomplished through contractor labor support and training for the streamlined Consolidated Application.

Performance

This effort supports the Equity, Climate Resilience, and Readiness Goals of the FEMA Strategic Plan 2022 – 2026, enabling FEMA to close gaps in services to the most vulnerable populations by providing a more customer focused delivery of Federal resources.

Program Change 2 – Disaster Workforce Readiness

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	255	\$29,324
Program Change	-	21	\$4,125

Description

The FY 2024 Budget includes an increase to provide enhancements for the readiness of Incident Management Assistance Teams (IMATs), including filling critical and highly specialized positions, closing capability gaps, and ensuring the Agency is ready to respond to disasters of increasing frequency and meet the needs of survivors. An additional \$1.5M is included in Operations and Support to support this initiative.

Justification

The Post Katrina Emergency Management Reform Act, the Sandy Recovery Improvement Act, and the Homeland Security Act of 2002 have set requirements for FEMA to establish and maintain capabilities to coordinate the Federal government's ability to provide lifesaving and life sustaining resources and activities during disasters. GAO and OIG reports and findings have identified where FEMA has experienced successes, shortcomings, and gaps in mission delivery and have provided recommendations on how and where to apply resources to address those shortfalls. The GAO, for example, recommended in 2016 that FEMA determine the causes of and address attrition across the IMATs. FEMA found that one of the main drivers of attrition was a lack of standardization within the IMAT program and numerous, ad hoc programmatic changes. In response to these findings, FEMA established a biennial process for a predictable and structured cycle of team composition changes based on comprehensive analysis of disaster needs, operational gaps, after action reports, and projected future requirements. To address gaps identified through this biennial review process and achieve the identified required readiness levels, investments are required in the Stafford Act IMATs.

The Stafford Act IMAT enhancements invests in 21 FTE, \$3.2M in pay, and \$0.9M in non-pay funding for National IMAT (NIMAT) and Regional IMAT (RIMAT) staffing and equipment to fill critical gaps in existing teams. Specifically, these new personnel will add dedicated support for emergency services coordination to each RIMAT, ensuring critical coordination of Emergency Support Functions (ESF) that provide lifesaving and life-sustaining resources, such as firefighting, health and medical services, search and rescue operations, hazardous materials disposal, and law

enforcement. The new personnel will also add a permanent Deputy Team Lead to each NIMAT, allowing each team to field two smaller teams for multiple, simultaneous missions or incidents that require 24/7 operations. Finally, the new personnel will provide additional planning support for each NIMAT, to increase their analytical capability, and their ability to anticipate requirements and develop courses of action to quickly respond to lifeline disruptions and set the conditions for effective recovery. These enhancements advance the Administrator's stated goals for the management and support of FEMA's field leaders, and enhance FEMA's ability to execute on the requirements established in Section 302 (Coordinating Officers) and Section 303 (Emergency Support and Response Teams) of the Stafford Act. These requirements will also increase FEMA's field leadership capabilities. Historic disaster activity has afforded FEMA the opportunity to identify and gain capabilities, programs, and activities which did not exist in the past.

Performance

Enhancing the Stafford Act IMATs by addressing shortfalls in the program is necessary to improve the operational effectiveness of FEMA's field leaders. Achieving this will advance two FEMA Strategic Plan objectives: Objective 3.1, Strengthen the Emergency Management Workforce and Objective 3.2, Posture FEMA to Meet Current and Existing Threats.

Program Change 3 – Increase FEMA Readiness

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	19	\$2,758
Program Change	-	31	\$15,200

Description

The FY 2024 Budget includes an increase to improve FEMA's readiness by providing staffing, travel, assets management, and equipment for Logistics Staging Management Teams.

Justification

The Office of Response and Recovery (ORR) requires additional funding for the establishment of three additional Logistics Staging Management Teams (SMT) strategically placed across the United States to ensure rapid delivery of resources to State, local, tribal, and territorial (SLTT) partners, and increased staffing for the existing five staging management teams. These teams will significantly reduce lag time in responding to and prepositioning lifesaving and life sustaining commodities. This includes 31 FTE, \$4.8M in pay and \$10.4M in non-pay support for equipment caches, vehicle maintenance, asset management, and travel. SMTs are currently supported by augmented staff which results in a significant lag time (on average 96-120 hours) for prepositioning of commodities and site operational support. In addition, the augmented staff do not maintain a 24/7 awareness of impending or ongoing issues and their support capabilities are limited because they lack sufficient equipment, knowledge, skills, and abilities to complete required mission-related tasks and require additional time and training to become familiar with ongoing operations. The Government Accountability Office Audit of 2017 After Action Reports for Hurricanes Harvey, Irma and Maria, as well as the Region VI After

Action Report for Hurricane Ida in 2021, identified capability gaps in the areas of accountability, timeliness, oversight, and management of commodities that the staging management teams will address.

These teams – placed strategically throughout the United States and its territories – will:

- Eliminate the lag time in responding to preposition lifesaving and life sustaining commodities within 18 hours and site operations within 24 hours.
- Support 24-hour on-site operations during the critical response phase early in a declaration to meet survivor's critical needs for lifesaving and life sustaining commodities.
- Expand FEMA's capability to cover concurrent and multi-geographical areas (across the United States and its territories) and decrease chances of disruption in operation flow.
- Maintain situational awareness and preparedness and reduce concerns and impacts of attrition and decline rates.

Performance

Performance will be measured with the FEMA Readiness Indicator which will capture readiness across all mission areas, including mission-enabling functions. This measure is underdevelopment and targeted to be developed prior to FY 2024. This initiative supports FEMA Strategic Plan Goal 3: to Promote and Sustain a Ready FEMA and Prepared Nation.

Program Change 4 – Streamline Service Delivery of FEMA Programs

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$9,180
Program Change	-	-	\$14,972

Description

The FY 2024 Budget includes an increase to invest in technological improvements that will close gaps and streamline disaster assistance provided to survivors, communities, and SLTT partners.

Justification

This request funds advancements in technology that are required to provide more intuitive tools for FEMA customers and partners. These investments will include the development and implementation of the SLTT Preliminary Damage Assessment (PDA) Tool; creation of a consolidated, “one-stop-shop” technology system that includes disaster information from SLTT partners; and an increase to online IT and staff capacity to provide a simple, customer-focused survivor experience. These efforts are in alignment with Executive Orders 13411 and 14058 which require Federal agencies to improve the delivery of consolidated Federal disaster assistance by streamlining the delivery of disaster assistance to improve the customer experience.

Several technological improvements are planned to close gaps in the streamlining of disaster assistance to survivors, communities and SLTT partners. Details are outlined below.

- Recent analysis by the Recovery PDA Program uncovered discrepancies in PDA estimates across disasters and localities within the same disaster. The development and implementation of the SLTT PDA Tool will integrate disaster assessment data from SLTT partners into FEMA systems. This tool will improve consistency and equity when SLTT partners perform the initial damage assessments.
- An interactive web-based tool will allow SLTTs to personalize and sequence their unique recovery funding options. The tool will enable them to explore synergies between a suite of funding options and timelines, giving local officials a clear picture of their recovery process and outcomes. The tool will assist in building equity across SLTTs and in developing climate resilience at the SLTT level
- A multi-faceted training program will assist SLTT partners in understanding the PA program and how to best leverage, develop, request, and manage grants through the FEMA Grants Portal. This will allow partners to better navigate the PA delivery model, request grants through Grants Portal, receive immediate remote customer support, and provide on-the-spot feedback and suggestions for improving Grants Portal.

The creation and implementation of these technological advances will decrease delays and improve delivery of disaster recovery assistance to underserved and rural populations, closing current gaps in services and resources. In addition, it can decrease the overall administrative cost burden to Federal and SLTT governments by expediting program and grant delivery and requiring less on-site technical support.

Performance

Streamlining the service delivery of FEMA programs directly supports FEMA's strategic goal to develop IT solutions that will improve the customer experience, streamline the delivery of assistance, and support high impact service providers by aligning with FEMA's Strategic Plan Objective 3.3: Unify Federal Emergency Management Operations. Performance can be measured utilizing customer satisfaction surveys gauging the increased simplicity of the IA process and PA program.

Disaster Relief Fund
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	-	487	-	-	-	491	-	-	-	503	\$96,443	\$191.74	-	12	\$96,443	\$191.74
Major Disaster Allocation	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12
Total	-	8,428	\$873,843	\$103.00	-	9,501	\$1,074,751	\$112.38	-	10,509	\$1,341,656	\$126.89	-	1,008	\$266,905	\$14.51
Subtotal Discretionary - Appropriation	-	487	-	-	-	491	-	-	-	503	\$96,443	\$191.74	-	12	\$96,443	\$191.74
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$370,800	\$456,981	\$635,731	\$178,750
11.3 Other than Full-time Permanent	\$225,817	\$277,318	\$304,974	\$27,656
11.5 Other Personnel Compensation	\$100,728	\$123,701	\$139,654	\$15,953
12.1 Civilian Personnel Benefits	\$170,767	\$209,713	\$253,086	\$43,373
13.0 Benefits for Former Personnel	\$5,731	\$7,038	\$8,211	\$1,173
Total - Personnel Compensation and Benefits	\$873,843	\$1,074,751	\$1,341,656	\$266,905
Positions and FTE				
FTE - Civilian	8,428	9,501	10,509	1,008

Disaster Relief Fund
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Base Disaster Relief	-	-	\$48,898	\$48,898
Major Disaster Allocation	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)
Total	\$17,925,157	\$18,870,249	\$18,914,685	\$44,436
Subtotal Discretionary - Appropriation	-	-	\$48,898	\$48,898
Subtotal Discretionary - Major Disasters (DRF)	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$552,186	\$573,802	\$573,802	-
22.0 Transportation of Things	\$369,637	\$384,107	\$384,107	-
23.1 Rental Payments to GSA	\$1,040	\$1,040	\$1,040	-
23.2 Rental Payments to Others	\$98,337	\$98,337	\$98,337	-
23.3 Communications, Utilities, & Miscellaneous	\$45,699	\$47,488	\$50,692	\$3,204
24.0 Printing and Reproduction	\$1,239	\$1,288	\$1,288	-
25.1 Advisory & Assistance Services	\$68,022	\$70,685	\$75,156	\$4,471
25.2 Other Services from Non-Federal Sources	\$1,585,808	\$1,647,887	\$1,663,638	\$15,751
25.3 Other Purchases of goods and services	\$1,611,328	\$1,674,406	\$1,674,406	-
25.4 Operations & Maintenance of Facilities	\$154,789	\$160,848	\$160,848	-
25.6 Medical Care	\$2,182	\$2,267	\$2,913	\$646
25.7 Operation & Maintenance of Equipment	\$2,108	\$2,191	\$2,498	\$307
25.8 Subsistence and Support of Persons	\$8,467	\$8,797	\$8,848	\$51
26.0 Supplies & Materials	\$85,123	\$88,455	\$88,588	\$133
31.0 Equipment	\$114,136	\$118,604	\$118,649	\$45
32.0 Land and Structures	\$89,959	\$89,959	\$89,959	-
41.0 Grants, Subsidies, and Contributions	\$13,134,951	\$13,899,942	\$13,919,770	\$19,828
42.0 Insurance Claims and Indemnities	\$123	\$123	\$123	-
43.0 Interest and Dividends	\$23	\$23	\$23	-
Total - Non Pay Budget Object Class	\$17,925,157	\$18,870,249	\$18,914,685	\$44,436

Base Disaster Relief

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Base Disaster Relief	-	487	-	-	491	-	-	503	\$145,341	-	12	\$145,341
Total	-	487	-	-	491	-	-	503	\$145,341	-	12	\$145,341
Subtotal Discretionary - Appropriation	-	487	-	-	491	-	-	503	\$145,341	-	12	\$145,341

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 2024 Budget includes partial funding for the DRF Base. Requirements will also be funded through carryover balances and projected recoveries, similar to the FY 2022 Enacted and FY 2023 President's Budget. The table below illustrates the requirements for the DRF Base activities.

DRF Base Requirements (Dollars in Thousands)	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Total, DRF Base Requirements¹	-	487	\$668,008	-	491	\$725,618	-	503	\$759,152	-	12	\$33,534

¹ FY 2022, FY 2023, and a portion of FY 2024 requirements funded through carryover balances.

Emergency Declaration (EM): 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. In FY 2024, the estimate for EM is \$108.6M.

Fire Management Assistance Grants (FMAG): 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. In FY 2024, the estimate for FMAG is \$167.6M.

Pre-declaration Surge Activities (SU): FEMA may fund activities prior to an emergency or major declaration including assessing an incident and preparing for and prepositioning employees and Federal resources prior to a declaration. In FY 2024, the estimate for SU is \$67.0M.

Disaster Readiness and Support (DRS): DRS funding enables FEMA to be 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 2024 requirements include \$61.2M 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. In FY 2024, the DRS will also begin supporting tele-messaging requirements for SAEs including the archiving of text messages as directed by the Department.

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).

Disaster Relief Fund**Base Disaster Relief**

FY 2024 Budget estimate for the DRS is \$405.9M, an increase of \$13.1M over the FY 2023 requirement. The table below shows the FY 2024 Budget estimates by Readiness Category.

Disaster Readiness and Support (DRS) Budget Estimates by Readiness Category		
Readiness Category	Allowable Costs (Dollars in Thousands)	FY 2024 Request
Cadre Operational Readiness and Deployability		\$152,871
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.	\$65,757
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.	\$26,708
Readiness Support Contracts and Supplies		\$98,576
Readiness Support Contracts and Interagency Agreements	IAAs, MOAs, MOUs and contracts necessary for technical assistance, readiness support allowing for quick mobilization.	\$80,045
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
Facilities Support		\$61,192
Leases and Support Cost	Rental or lease of space or structures and associated facility costs.	\$61,192
Information Technology Support		\$93,289
IT Systems	Disaster IT, technical support, infrastructure costs, lifecycle system maintenance costs, cybersecurity, and any other O&M not specified.	\$93,289
Total DRS		\$405,928

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 2022	FY 2023	FY 2024
Enacted/Request	-	-	\$145,341
Carryover - Start of Year	\$4,036,758	\$3,514,331	\$467,331
Recoveries	\$377,169	\$300,000	\$148,000
Rescissions to Current Year/Budget Year	(\$147,593)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$4,457)	(\$2,509,000)	(\$10,000)
Supplements	-	-	-
Total Budget Authority	\$4,261,877	\$1,305,331	\$750,672
Collections - Reimbursable Resources	\$372	\$1,000	\$1,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$4,262,249	\$1,306,331	\$751,672
Obligations (Actual/Estimates/Projections)	\$747,918	\$839,000	\$749,152
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	487	491	503
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	512	491	503

Base Disaster Relief
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$372	-	-	\$1,000	-	-	\$1,000
Total Collections	-	-	\$372	-	-	\$1,000	-	-	\$1,000

Base Disaster Relief
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	487	-	-	-
FY 2023 Enacted	-	491	-	-	-
FY 2024 Base Budget	-	491	-	-	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Base (EM, FMAG, SU) 10 Year Average	-	-	-	\$21,461	\$21,461
Base Offset - Carryover	-	-	\$2,729	(\$468,540)	(\$465,811)
Base Offset - Projected Recoveries	-	-	-	(\$148,000)	(\$148,000)
Disaster Facilities Operational Costs	-	-	-	\$13,494	\$13,494
DRF Base: FY 2023 Baseline	-	-	\$88,378	\$637,240	\$725,618
FTE Reassessment Historical Average	-	(40)	(\$2,729)	\$2,729	-
Maintain Operational Capabilities	-	-	-	\$1,589	\$1,589
Non-recur of Existing Distribution Centers	-	-	-	(\$39,400)	(\$39,400)
Total Pricing Changes	-	(40)	\$88,378	\$20,573	\$108,951
Total Adjustments-to-Base	-	(40)	\$88,378	\$20,573	\$108,951
FY 2024 Current Services	-	451	\$88,378	\$20,573	\$108,951
Transfer for Costs in Existing Disaster Facilities from OS/MS to DRF/Base	-	-	-	\$893	\$893
Total Transfers	-	-	-	\$893	\$893
Customer Experience	-	-	-	\$1,200	\$1,200
Disaster Workforce Readiness	-	21	\$3,225	\$900	\$4,125
Increase FEMA Readiness	-	31	\$4,840	\$10,360	\$15,200
Streamline Service Delivery of FEMA Programs	-	-	-	\$14,972	\$14,972
Total Program Changes	-	52	\$8,065	\$27,432	\$35,497
FY 2024 Request	-	503	\$96,443	\$48,898	\$145,341
FY 2023 TO FY 2024 Change	-	12	\$96,443	\$48,898	\$145,341

Base Disaster Relief
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Base Disaster Relief	-	487	-	-	-	491	-	-	-	503	\$96,443	\$191.74	-	12	\$96,443	\$191.74
Total	-	487	-	-	-	491	-	-	-	503	\$96,443	\$191.74	-	12	\$96,443	\$191.74
Subtotal Discretionary - Appropriation	-	487	-	-	-	491	-	-	-	503	\$96,443	\$191.74	-	12	\$96,443	\$191.74

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$34,705	\$38,886	\$42,435	\$3,549
11.3 Other than Full-time Permanent	\$7,888	\$8,838	\$9,644	\$807
11.5 Other Personnel Compensation	\$5,521	\$6,186	\$6,751	\$565
12.1 Civilian Personnel Benefits	\$23,663	\$26,513	\$28,933	\$2,420
13.0 Benefits for Former Personnel	\$7,099	\$7,954	\$8,680	\$726
Total – Pay Budget Object Class	\$78,876	\$88,378	\$96,443	\$8,065
Offset – Carryover	(\$78,876)	(\$88,378)	-	\$88,378
Total – Pay Requirements	-	-	\$96,443	\$96,443

Pay Cost Drivers

Dollars in Thousands

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	487	\$78,876	\$161.96	491	\$88,378	\$180.00	503	\$96,443	\$191.74	12	\$8,065	\$11.74
Offset - Carryover	-	(\$78,876)	-	-	(\$88,378)	-	-	-	-	-	\$88,378	-
Total - Pay Cost Drivers	487	-	-	491	-	-	503	\$96,443	\$191.74	12	\$96,443	\$191.74

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 recalculated annually at the beginning of the FY in addition to new FTEs required for approved program changes in the DRS. Given sufficient carryover balances, additional funding was not required in the DRF Base for FY 2022 and FY 2023.

Offset – Carryover: FY 2022 and FY 2023 pay requirements were funded through carryover balances.

Base Disaster Relief
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Base Disaster Relief	-	-	\$48,898	\$48,898
Total	-	-	\$48,898	\$48,898
Subtotal Discretionary - Appropriation	-	-	\$48,898	\$48,898

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$18,502	\$19,982	\$21,316	\$1,334
22.0 Transportation of Things	\$5,736	\$6,195	\$6,609	\$414
23.1 Rental Payments to GSA	\$27,191	\$24,866	\$6,327	(\$18,539)
23.2 Rental Payments to Others	\$1,016	\$1,097	\$1,171	\$73
23.3 Communications, Utilities, & Miscellaneous	\$14,005	\$15,125	\$16,135	\$1,010
24.0 Printing and Reproduction	\$91	\$98	\$105	\$7
25.1 Advisory & Assistance Services	\$69,522	\$75,083	\$80,097	\$5,014
25.2 Other Services from Non-Federal Sources	\$110,970	\$119,847	\$127,849	\$8,003
25.3 Other Purchases of goods and services	\$83,749	\$90,449	\$96,488	\$6,040
25.4 Operations & Maintenance of Facilities	\$24,175	\$26,108	\$27,852	\$1,743
25.5 Research & Development Contracts	\$1,868	\$2,017	\$2,152	\$135
25.6 Medical Care	\$4,995	\$5,395	\$5,755	\$360
25.7 Operation & Maintenance of Equipment	\$12,029	\$12,991	\$13,859	\$867
25.8 Subsistence and Support of Persons	\$384	\$415	\$442	\$28
26.0 Supplies & Materials	\$31,526	\$34,048	\$36,321	\$2,274
31.0 Equipment	\$28,136	\$30,386	\$32,416	\$2,029
32.0 Land and Structures	\$1,012	\$1,093	\$1,166	\$73
41.0 Grants, Subsidies, and Contributions	\$154,203	\$171,038	\$202,658	\$31,621
42.0 Insurance Claims and Indemnities	\$22	\$24	\$25	\$2
43.0 Interest and Dividends	\$1	\$1	\$1	-
Total – Non Pay Budget Object Class	\$589,132	\$636,258	\$678,744	\$42,486
Offset – Carryover	(\$589,132)	(\$636,258)	(\$481,846)	\$154,412
Offset – Projected Recoveries	-	-	(\$148,000)	(\$148,000)
Total – Non Pay Requirements	-	-	\$48,898	\$48,898

Non Pay Cost Drivers

Disaster Relief Fund**Base Disaster Relief***Dollars in Thousands*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Disaster Activity	\$589,132	\$636,258	\$678,744	\$42,486
Offset - Projected Recoveries	-	-	(\$148,000)	(\$148,000)
Offset - Carryover	(\$589,132)	(\$636,258)	(\$481,846)	\$154,412
Total - Non-Pay Cost Drivers	-	-	\$48,898	\$48,898

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 2022 and FY 2023.

Offset – Projected Recoveries: A portion of FY 2024 requirements funded by projected recoveries.

Offset – Carryover: FY 2022, FY 2023, and a portion of FY 2024 requirements funded through carryover balances.

Major Disaster Allocation**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Major Disaster Allocation	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000
Total	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$18,799,000	-	9,010	\$19,945,000	-	10,006	\$20,111,000	-	996	\$166,000

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.

Disaster Relief Fund

Major Disaster Allocation

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 underserviced 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:

Disaster Relief Fund**Major Disaster Allocation**

- **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; therefore, 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 2024 Budget includes \$1.0B set aside for the BRIC program.

**Major Disaster Allocation
Budget Authority and Obligations**
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$18,799,000	\$19,945,000	\$20,111,000
Carryover - Start of Year	\$29,948,714	\$12,910,873	-
Recoveries	\$6,159,717	\$3,000,000	\$2,362,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$82,866)	(\$73,500)	(\$500)
Supplementals	\$200,000	\$5,200,000	\$200,000
CHIMP	-	(\$14,000)	-
Total Budget Authority	\$55,024,565	\$40,968,373	\$22,672,500
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$55,024,565	\$40,968,373	\$22,672,500
Obligations (Actual/Estimates/Projections)	\$42,113,692	\$40,968,373	\$22,672,500
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	7,941	9,010	10,006
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	11,682	12,000	10,006

Supplemental includes \$200.0M in each Fiscal Year pursuant to P.L. 117-58, Infrastructure Investment and Jobs Act.

Major Disaster Allocation
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	7,941	\$873,843	\$17,925,157	\$18,799,000
FY 2023 Enacted	-	9,010	\$1,074,751	\$18,870,249	\$19,945,000
FY 2024 Base Budget	-	9,010	\$1,074,751	\$18,870,249	\$19,945,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
FTE Reassessment Historical Average	-	996	\$170,462	(\$170,462)	-
Major Disaster Estimate Increase	-	-	-	\$166,000	\$166,000
Total Pricing Changes	-	996	\$170,462	(\$4,462)	\$166,000
Total Adjustments-to-Base	-	996	\$170,462	(\$4,462)	\$166,000
FY 2024 Current Services	-	10,006	\$1,245,213	\$18,865,787	\$20,111,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	10,006	\$1,245,213	\$18,865,787	\$20,111,000
FY 2023 TO FY 2024 Change	-	996	\$170,462	(\$4,462)	\$166,000

Major Disaster Allocation
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Major Disaster Allocation	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12
Total	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12
Subtotal Discretionary - Major Disasters (DRF)	-	7,941	\$873,843	\$109.32	-	9,010	\$1,074,751	\$118.50	-	10,006	\$1,245,213	\$123.63	-	996	\$170,462	\$5.12

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$370,800	\$456,981	\$546,882	\$89,901
11.3 Other than Full-time Permanent	\$225,817	\$277,318	\$302,134	\$24,816
11.5 Other Personnel Compensation	\$100,728	\$123,701	\$138,080	\$14,379
12.1 Civilian Personnel Benefits	\$170,767	\$209,713	\$249,906	\$40,193
13.0 Benefits for Former Personnel	\$5,731	\$7,038	\$8,211	\$1,173
Total - Personnel Compensation and Benefits	\$873,843	\$1,074,751	\$1,245,213	\$170,462
Positions and FTE				
FTE - Civilian	7,941	9,010	10,006	996

Pay Cost Drivers*Dollars in Thousands*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Disaster Activity	7,941	\$868,112	\$109.32	9,010	\$1,067,713	\$118.50	10,006	\$1,237,002	\$123.63	996	\$169,289	\$5.12			
Other PC&B Costs	-	\$5,731	-	-	\$7,038	-	-	\$8,211	-	-	\$1,173	-			
Total - Pay Cost Drivers	7,941	\$873,843	\$109.32	9,010	\$1,074,751	\$118.50	10,006	\$1,245,213	\$123.63	996	\$170,462	\$5.12			

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.

**Major Disaster Allocation
Non Pay Budget Exhibits****Non Pay Summary***(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Major Disaster Allocation	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)
Total	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)
Subtotal Discretionary - Major Disasters (DRF)	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$552,186	\$573,802	\$573,802	-
22.0 Transportation of Things	\$369,637	\$384,107	\$384,107	-
23.1 Rental Payments to GSA	\$1,040	\$1,040	\$1,040	-
23.2 Rental Payments to Others	\$98,337	\$98,337	\$98,337	-
23.3 Communications, Utilities, & Miscellaneous	\$45,699	\$47,488	\$47,488	-
24.0 Printing and Reproduction	\$1,239	\$1,288	\$1,288	-
25.1 Advisory & Assistance Services	\$68,022	\$70,685	\$70,685	-
25.2 Other Services from Non-Federal Sources	\$1,585,808	\$1,647,887	\$1,647,887	-
25.3 Other Purchases of goods and services	\$1,611,328	\$1,674,406	\$1,674,406	-
25.4 Operations & Maintenance of Facilities	\$154,789	\$160,848	\$160,848	-
25.6 Medical Care	\$2,182	\$2,267	\$2,267	-
25.7 Operation & Maintenance of Equipment	\$2,108	\$2,191	\$2,191	-
25.8 Subsistence and Support of Persons	\$8,467	\$8,797	\$8,797	-
26.0 Supplies & Materials	\$85,123	\$88,455	\$88,455	-
31.0 Equipment	\$114,136	\$118,604	\$118,604	-
32.0 Land and Structures	\$89,959	\$89,959	\$89,959	-
41.0 Grants, Subsidies, and Contributions	\$13,134,951	\$13,899,942	\$13,895,480	(\$4,462)
42.0 Insurance Claims and Indemnities	\$123	\$123	\$123	-
43.0 Interest and Dividends	\$23	\$23	\$23	-
Total - Non Pay Budget Object Class	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)

Non Pay Cost Drivers*Dollars in Thousands*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Disaster Activity	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)
Total - Non-Pay Cost Drivers	\$17,925,157	\$18,870,249	\$18,865,787	(\$4,462)

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.

Department of Homeland Security

Federal Emergency Management Agency

National Flood Insurance Program



Fiscal Year 2024
Congressional Justification

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*National Flood Insurance Program***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$15,706	49	46	\$18,500	49	46	\$18,917	-	-	\$417
Floodplain Management and Flood Mapping	296	279	\$199,000	375	333	\$206,500	401	375	\$221,066	26	42	\$14,566
National Flood Insurance Fund - Mandatory	216	202	\$3,491,397	223	210	\$3,356,663	279	259	\$3,574,571	56	49	\$217,908
National Flood Insurance Reserve Fund	-	-	\$974,226	-	-	\$907,027	-	-	\$950,223	-	-	\$43,196
Total	561	527	\$4,680,329	647	589	\$4,488,690	729	680	\$4,764,777	82	91	\$276,087
Subtotal Discretionary - Offsetting Fee	345	325	\$214,706	424	379	\$225,000	450	421	\$239,983	26	42	\$14,983
Subtotal Mandatory - Fee	216	202	\$4,465,623	223	210	\$4,263,690	279	259	\$4,524,794	56	49	\$261,104

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 in partnership with State and local governments. 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 NFIF 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 equitable premium rates based on an actuarial model that identifies a building's unique flood risk by taking into account a building's location, its replacement cost and the value of its contents, and the building's characteristics, such as construction type, foundation type, first floor height, and other factors. In addition, the NFIP issues periodic rate changes designed to achieve the premium amount needed to cover the historical average loss year.

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 December 2022, the total amount of insurance-in-force was approximately \$1.3T, making the requirement for the Reserve Fund ratio approximately \$12.9B. 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 ratio in each fiscal year. In FY 2023, the phase in requirement is \$997.0M.

Previous Changes: April 2022 (Rates are reviewed every year).

Federal Emergency Management Agency**National Flood Insurance Program**

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 and annual losses paid to policyholders limit the program's ability to build reserves to cover future losses. Recent updates to the NFIP pricing methodology have put 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 \$5.7B 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

(Dollars in Thousands)	FY 2018*	FY 2019	FY 2020***	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected**	\$4,555,334	\$3,386,176	\$3,711,552	\$3,722,742	\$3,454,164	\$18,829,968
Total of Eligible Expenses	\$11,407,907	\$5,193,241	\$2,737,032	\$3,958,697	\$5,329,604	\$28,626,481
Cost Recovery %*	40%	65%	136%	94%	65%	66%

* 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 and fees. In FY 2023 and FY 2024, premiums and fee collections are projected to be less than the total eligible expenses, with a projected cost recovery of 42% and 61% respectively

*** Expenses in FY 2020 are unusually low due to low claims in that year

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). Information technology investments, including modernization initiatives, and other activities funded by this PPA are critical to making flood hazard and flood risk information accessible to communities and thus encourage 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.

FY 2024 Budget Proposals:

Establish an Affordability Program: The purpose of this 2024 Budget proposal is to highlight and remedy the recognized need to provide affordability assistance to certain households as FEMA puts the National Flood Insurance Program (NFIP) on a more sustainable financial footing. The Budget proposal moves this forward by signaling to households the true cost associated with the risk of living in a floodplain. This would be accomplished through a targeted means-tested assistance program to offer premium assistance based on income or ability to pay rather than location or date of construction. Overall, this proposal is expected to increase the number of policy holders and help make obtaining and maintaining flood insurance more affordable for those who qualify.

Establish a Sound Financial Framework: The purpose of this 2024 Budget proposal is to highlight and remedy the recognized need to provide a sustainable mechanism for financing the NFIP. The Budget proposal moves this forward by increasing the financial resiliency of the NFIP and acknowledging that the catastrophic nature of floods cannot be managed in the current paradigm.

**National Flood Insurance Program
Budget Authority and Obligations**
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$4,680,329	\$4,488,690	\$4,764,777
Carryover - Start of Year	\$6,702,519	\$6,434,622	\$2,312,681
Recoveries	\$98,125	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$15,000	-	(\$11,000)
Reprogramming/Transfers	(\$1,750)	(\$1,750)	(\$1,750)
Supplements	\$700,000	\$700,000	\$700,000
Total Budget Authority	\$12,194,223	\$11,621,562	\$7,764,708
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$12,194,223	\$11,621,562	\$7,764,708
Obligations (Actual/Estimates/Projections)	\$5,759,601	\$9,308,881	\$6,542,388
Personnel: Positions and FTE			
Enacted/Request Positions	561	647	729
Enacted/Request FTE	527	589	680
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	491	568	729
FTE (Actual/Estimates/Projections)	484	541	680

National Flood Insurance Program
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	561	527	\$85,359	\$4,594,970	\$4,680,329
FY 2023 Enacted	647	589	\$98,275	\$4,390,415	\$4,488,690
FY 2024 Base Budget	647	589	\$98,275	\$4,390,415	\$4,488,690
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recur	-	-	-	-	-
Adjustment to Fee Projection	-	-	-	\$254,008	\$254,008
Annualization of Expand Flood Insurance Business Lines	-	2	\$510	\$1,190	\$1,700
Annualization of Flood Hazard Mapping and Floodplain Management Expansion	-	29	\$4,471	-	\$4,471
Annualization of Prior Year Pay Raise	-	-	\$988	-	\$988
Civilian Pay Raise Total	-	-	\$3,870	-	\$3,870
Total Pricing Changes	-	31	\$9,839	\$255,198	\$265,037
Total Adjustments-to-Base	-	31	\$9,839	\$255,198	\$265,037
FY 2024 Current Services	647	620	\$108,114	\$4,645,613	\$4,753,727
Total Transfers	-	-	-	-	-
Federal Flood Risk Management Standard Future Conditions	6	3	\$535	-	\$535
Flood Mitigation Assistance Realignment	38	38	\$6,888	(\$6,888)	-
Growing State Capability via the CAP-SSSE Program	-	-	-	\$5,000	\$5,000
Modernizing Flood Insurance Products	18	9	\$1,655	\$2,000	\$3,655
Supporting a Prepared and Resilient Nation	20	10	\$1,860	-	\$1,860
Total Program Changes	82	60	\$10,938	\$112	\$11,050
FY 2024 Request	729	680	\$119,052	\$4,645,725	\$4,764,777
FY 2023 TO FY 2024 Change	82	91	\$20,777	\$255,310	\$276,087

National Flood Insurance Program Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Adjustment to Fee Projection	-	-	-	\$254,008	\$254,008
National Flood Insurance Fund - Mandatory	-	-	-	\$210,812	\$210,812
National Flood Insurance Reserve Fund	-	-	-	\$43,196	\$43,196
Pricing Change 2 - Annualization of Expand Flood Insurance Business Lines	-	2	\$510	\$1,190	\$1,700
National Flood Insurance Fund - Mandatory	-	2	\$510	\$1,190	\$1,700
Pricing Change 3 - Annualization of Flood Hazard Mapping and Floodplain Management Expansion	-	29	\$4,471	-	\$4,471
Floodplain Management and Flood Mapping	-	29	\$4,471	-	\$4,471
Pricing Change 4 - Annualization of Prior Year Pay Raise	-	-	\$988	-	\$988
Mission Support	-	-	\$92	-	\$92
Floodplain Management and Flood Mapping	-	-	\$524	-	\$524
National Flood Insurance Fund - Mandatory	-	-	\$372	-	\$372
Pricing Change 5 - Civilian Pay Raise Total	-	-	\$3,870	-	\$3,870
Mission Support	-	-	\$325	-	\$325
Floodplain Management and Flood Mapping	-	-	\$2,176	-	\$2,176
National Flood Insurance Fund - Mandatory	-	-	\$1,369	-	\$1,369
Total Pricing Changes	-	31	\$9,839	\$255,198	\$265,037

Pricing Change 1 – Adjustment to Fee Projection

Base Activity Funding: This pricing change impacts fee collection estimates, which totals \$4.5B.

Pricing Change Explanation: This pricing change represents the anticipated changes in fee collections for FY 2024. The change is calculated from periodic updates to the baseline model used to estimate the anticipated amount of premiums, fees, and other collections within the NFIP.

Pricing Change 2 – Annualization of Expand Flood Insurance Business Lines

Base Activity Funding: This pricing change impacts civilian pay funding in the FY 2023 program change, which totals \$0.5M.

Pricing Change Explanation: This pricing change represents the remaining costs for the full year pay requirement. It is calculated by identifying the full year pay costs for this initiative and multiplying by 50 percent.

Pricing Change 3 – Annualization of Flood Hazard Mapping and Floodplain Management Expansion

Base Activity Funding: This pricing change impacts civilian pay funding in the FY 2023 program change, which totals \$4.4M.

Pricing Change Explanation: This pricing change represents the remaining costs for the full year pay requirement. It is calculated by identifying the full year pay costs for this initiative and multiplying by 50 percent.

Pricing Change 4 – Annualization of Prior Year Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$94.7M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

Pricing Change 5 – Civilian Pay Raise Total

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$98.3M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding Base pay, Pay Base of the Annualization of FY 2023 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

National Flood Insurance Program Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Federal Flood Risk Management Standard Future Conditions	6	3	\$535	-	\$535
Floodplain Management and Flood Mapping	6	3	\$535	-	\$535
Program Change 2 - Flood Mitigation Assistance Realignment	38	38	\$6,888	(\$6,888)	-
National Flood Insurance Fund - Mandatory	38	38	\$6,888	(\$6,888)	-
Program Change 3 - Growing State Capability via the CAP-SSSE Program	-	-	-	\$5,000	\$5,000
Floodplain Management and Flood Mapping	-	-	-	\$5,000	\$5,000
Program Change 4 - Modernizing Flood Insurance Products	18	9	\$1,655	\$2,000	\$3,655
National Flood Insurance Fund - Mandatory	18	9	\$1,655	\$2,000	\$3,655
Program Change 5 - Supporting a Prepared and Resilient Nation	20	10	\$1,860	-	\$1,860
Floodplain Management and Flood Mapping	20	10	\$1,860	-	\$1,860
Total Program Changes	82	60	\$10,938	\$112	\$11,050

Program Change 1 – Federal Flood Risk Management Standard Future Conditions (Discretionary)

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	6	3	\$535

Description

The FY 2024 Budget includes an increase to improve Risk MAP's ability to develop and provide data and information about future flood risk conditions. Additional staff are needed to address specific statutory requirements of the flood hazard mapping program to produce future conditions flood hazard information, which would support Federal Flood Risk Management Standard (FFRMS) long term objectives.

Justification

In furtherance of a Risk-Informed NFIP and FEMA strategic priorities, FEMA is beginning to shift more toward future conditions flood data and information, however most staff resources continue to execute legacy work that only accounts for current flooding conditions. The program requires additional staff to oversee the future conditions work defined in statute for the National Flood Mapping Program, and support FFRMS implementation. Adding a functional lead and five staff members would address the resource constraints in executing the statutory requirements, supporting the implementation of FFRMS and addressing Government Accountability Office (GAO) and Technical Mapping Advisory Council

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(TMAC) recommendations to FEMA. This team would establish a strategy that includes planning for both technical and communication needs for advancing FEMA strategic goals related to climate.

Additional activities include coordinating with other agencies to produce climate informed future conditions information, overseeing the integration of the best science in methodologies, specifications, and guidance for the mapping program, managing the contract resources to develop climate informed future conditions data and products specified for FFRMS implementation, developing distribution approaches for non-regulatory climate informed future conditions datasets, and overseeing the development of communication approaches for this information that addresses statutory requirements for the mapping program.

Performance

The program is developing measures for FFRMS and future conditions data in order to update the necessary mapping policy and guidance for future conditions. This supports FEMA Strategic Plan 2022-2026 Goal 2: *Lead Whole of Community in Climate Resilience*.

Program Change 2 – Flood Mitigation Assistance Realignment (Mandatory)

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	32	32	\$175,000
Program Change	38	38	\$0

Description

The FY24 Budget realigns \$6.9M from non-pay to pay to increase 38 positions and FTE to improve the delivery of FEMA's Flood Mitigation Assistance (FMA) program for a total of 70 FTEs.

Justification

FEMA requires these new positions at the FEMA Regions and HQ to target Repetitive Loss (RL), Severe Repetitive Loss (SRL), and Substantially Damaged (SD) properties more effectively, enhancing outreach to States and local communities and improving monitoring and closeout.

Additionally, FMA is undergoing unprecedented change due to innovative programmatic changes and greater expectations that the FMA program will do more to reduce the number of RL/SRL/SD properties on the national rolls, improve accessibility for socially vulnerable populations, align mitigation outcomes with the disaster survivor experience, as well as prevent more from being added after future disasters. In support to socially vulnerable populations – a key priority for the administration's Justice40 initiative that applies to FMA – the FMA program is assessing accessibility to eligible disadvantaged communities and populations. These resources will support program and outreach evaluation and improvements that are focused on flood mitigation outcomes in reducing loss of life and property in socially vulnerable communities.

Performance

FMA is designated as a Justice40 covered program. Established under Executive Order 14008, the Justice40 Initiative makes it a priority of the federal government to commit at least 40% of all federal funds from federal investments to disadvantaged communities that are marginalized, underserved, and overburdened with pollution. BRIC and FMA were chosen as 2 of 21 programs that will undertake an initial implementation of the Justice40 Interim Implementation Guidance to maximize the benefits that are directed to disadvantaged communities. All Justice40 covered programs are required to engage in stakeholder consultation and ensure that community stakeholders are meaningfully involved in determining program benefits. Covered programs are also required to report data on the benefits directed to disadvantaged communities. Implementing these new initiatives will require increased staffing throughout the FEMA Regions.

Program Change 3 – Growing State Capability via the CAP-SSSE Program

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$15,400
Program Change	-	-	\$5,000

Description

The FY 2024 Budget includes an increase to improve the Community Assistance Program - State Support Services Element (CAP-SSSE) program. The increased investment in CAP-SSSE will continue to support States to increase their capabilities and resources, and, in return, more comprehensively support floodplain management implementation in over 22,600 NFIP communities, thereby reducing flood risk. This will promote better State intra-agency coordination and collaboration across those agencies involved in mitigation and insurance.

Justification

CAP-SSSE funds floodplain management activities performed by NFIP State Coordinating Offices to provide direct implementation support to NFIP communities. Activities include targeted community engagements to assess local floodplain management programs, permitting and enforcement, floodplain management outreach and training, adoption of land use regulations, and general technical assistance to communities before, during and after disasters. An example of additional technical materials States can provide with increased funding includes the development of a 5-year strategic plan to identify activities that grow local capacity and capability to improve resiliency through floodplain management. While FEMA has been able to support NFIP State Coordinating Offices in all 50 States as well as in Washington, D.C. and Puerto Rico, many of these State programs receive limited funding and can only increase their capabilities with additional resources via CAP-SSSE. With the increase in funding levels in FY 2024, the CAP-SSSE grant program will award approximately 52 cooperative agreements to State NFIP Coordinator Offices per fiscal year.

The CAP-SSSE leverage model provides a cost-effective way to multiply FEMA's efforts. States perform approximately 75 percent of the program's activities with 1/3 of the budget and are uniquely positioned to provide community assistance within their states to improve local floodplain management practices and regulatory compliance. Upon receiving a funding level increase in FY 2022, States demonstrated a 48 percent increase in community outreach and a 10 percent increase in community workshops and training. While working to hire more staff, States are also contracting

out additional work in order to accomplish more; in 2021, 20 States used contracts worth a total of \$640,000, while in 2022, 28 States are using contracts for a total of \$2.1M. FEMA sees a trend toward increased state cost matching (36 percent, up from 32 percent) despite increasing award amounts, demonstrating that capacity building has resulted from increased federal funding. Furthermore, 33 States submitted competitive proposals to improve their program's capabilities, with regulation assistance as the highest funding activity.

Performance

Additional CAP-SSSE funding has been implemented alongside other floodplain management transformational programs and process improvements over the last five years. In 2022 over 18,900 community engagements were conducted by State NFIP Coordinating offices. These community engagement activities are vital to growing local capacity and capabilities to improve their resiliency. Higher Standards also help build resilience and over 17,000 of the 22,600 communities participating in the NFIP now have higher building standards for permitting development in the floodplain. Furthermore, the improvements to CAP-SSSE have contributed to the national floodplain management program's ability to improve every program performance measure each year and the agency's strategic plan to instill equity as a foundation of emergency management, leading the whole community in climate resilience and promoting and sustaining a ready and prepared nation.

Program Change 4 – Modernizing Flood Insurance Products (Mandatory)

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	18	9	\$3,655

Description

The FY 2024 Budget includes an increase to expand its suite of flood insurance coverage products to attract new policyholders at the point of sale, retain existing policyholders, address new climate risks, promote risk mitigation/avoidance, and drive the flood insurance marketplace. By offering modern product solutions more tailored to policyholder-specific needs, the NFIP will increase the number of citizens protected against flood loss.

Justification

At present there are 4.4 million policies in effect across its three products – the Dwelling Form, the General Property Form, and the Residential Condominium Building Association Policy (RCBAP) Form. Starting in 2017 FEMA set a goal of doubling the amount of flood insurance, and outcome 2.2.1 of the FY22-26 FEMA Strategic Plan Build a Climate Resilient Nation intends to measure the number of properties with flood insurance coverage. The NFIP has a 4 percent residential market penetration rate from a largely passive sales model, meaning the program and its products primarily cover those policyholders who are required to purchase flood insurance or those who self-select due to a heightened perception of the risk of flood. This, in turn, can exacerbate inequity in how communities recover from flood disasters.

This funding enables the NFIP to advance rulemaking for forms in progress, assess uptake data for new forms and their endorsements, determine consumer flood preferences, and permit research of parametric coverage for flood. Faced with an expected increase in the frequency and severity of

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flooding in the United States due to climate change, the NFIP will provide a greater range of products and options that equitably protect policyholders. These additional staff will be dedicated to product research and development, rulemaking support, in order to update and develop flood insurance products (as required by USC § 4013) and other efforts, including industry best practices (including private flood insurance and non-flood coverages); sales and agent tools; and guidance and technology updates.

Performance

Increasing the number of flood insurance policyholders would improve the fiscal resiliency of communities, allowing survivors and communities to recover faster and with less stress and psychological harm. Expanding the number of flood insurance products will further spur private insurers to offer similar products, further increasing the number of citizens protected against the peril of flood.

Program Change 5 – Supporting a Prepared and Resilient Nation (Discretionary)

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	20	10	\$1,860

Description

The FY 2024 Budget includes an increase to provide FEMA with the foundational risk assessment framework and expertise to increase the access, understanding, and use of risk assessment information. This will lead to investments in risk-informed and resilient decision-making to reduce disaster impacts across the whole of community. Resilient communities and individuals are driven by credible and actionable risk information. With these additional resources, FEMA will be able to build the capacity at FEMA Headquarters and all 10 FEMA Regions to establish risk assessment capabilities that are credible, actionable, and address existing and future conditions and social equity.

Justification

The FY 2024 Budget provides funding for 10 positions at the FEMA Headquarters and 1 position per Region Office to build Federal staff capacity both at Headquarters and the Regions to support the evolving risk assessment needs of our stakeholders, which will ensure that FEMA has the resources and expertise available when needed.

Dedicated resources are required as part of the Natural Hazards Risk Assessment Program (NHRAP) to fully build out risk assessment expertise and capabilities that include future conditions (climate change) and social equity. These resources will be directed to support flood hazards and complement the development of a more robust risk assessment function within the Risk Management Directorate (RMD) and our regional offices funded out of the Operations and Support account. This will break the continued trend of unsustainably high disaster response and recovery costs by ensuring that all communities have the risk information they need to make data driven decisions through FEMA's risk reduction programs (Mitigation Planning, Risk MAP, Hazard Mitigation Assistance, NFIP, BRIC, catastrophic planning, etc.)

Performance

These foundational risk assessment capabilities and fundamentals will enable a comprehensive understanding of multi-hazard risk for every structure, and in turn every community in the United States.

Using the Enterprise Performance Measures referenced below and in direct support of Objective 2.1: *Increase Climate Literacy Among the Emergency Management Community*, Objective 2.2: *Build a Climate Resilient Nation*, and Objective 2.3: *Empower Risk-Informed Decision Making*, the NHRAP will develop and support a measure that tracks the percent of structures in the United States (to include Territories and Tribal Nations) that have actionable multi-hazard risk assessment information.

Measure	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Target	N/A	N/A	Data development to enable measure	Data development to enable measure	75%	80%	85%	90%	90%
Actual	N/A	N/A							

National Flood Insurance Program
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	49	46	\$8,656	\$188.17	-	-	\$417	\$9.07
Floodplain Management and Flood Mapping	296	279	\$45,299	\$162.36	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	26	42	\$9,566	\$6.92
National Flood Insurance Fund - Mandatory	216	202	\$32,148	\$159.15	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	56	49	\$10,794	\$10.36
Total	561	527	\$85,359	\$161.97	647	589	\$98,275	\$166.85	729	680	\$119,052	\$175.08	82	91	\$20,777	\$8.23
Subtotal Discretionary - Offsetting Fee	345	325	\$53,211	\$163.73	424	379	\$63,519	\$167.60	450	421	\$73,502	\$174.59	26	42	\$9,983	\$6.99
Subtotal Mandatory - Fee	216	202	\$32,148	\$159.15	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	56	49	\$10,794	\$10.36

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$55,739	\$68,856	\$84,113	\$15,257
11.3 Other than Full-time Permanent	\$2,648	-	-	-
11.5 Other Personnel Compensation	\$3,315	\$4,790	\$5,294	\$504
12.1 Civilian Personnel Benefits	\$23,657	\$24,629	\$29,645	\$5,016
Total - Personnel Compensation and Benefits	\$85,359	\$98,275	\$119,052	\$20,777
Positions and FTE				
Positions - Civilian	561	647	729	82
FTE - Civilian	527	589	680	91

National Flood Insurance Program
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	8	8	8	-
GS-15	52	63	68	5
GS-14	146	135	143	8
GS-13	197	255	322	67
GS-12	111	141	142	1
GS-11	26	19	19	-
GS-9	12	13	14	1
GS-8	4	3	3	-
GS-7	4	8	8	-
GS-6	1	2	2	-
Total Permanent Positions	561	647	729	82
Total Perm. Employment (Filled Positions) EOY	478	567	665	98
Unfilled Positions EOY	83	80	64	(16)
Position Locations				
Headquarters Civilian	334	375	423	48
U.S. Field Civilian	227	272	306	34
Averages				
Average Personnel Costs, ES Positions	\$249,015	\$256,486	\$266,745	\$10,259
Average Personnel Costs, GS Positions	\$156,162	\$160,847	\$167,281	\$6,434
Average Grade, GS Positions	13	13	13	-

National Flood Insurance Program
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$7,794	\$10,261	\$10,261	-
Floodplain Management and Flood Mapping	\$153,701	\$151,220	\$156,220	\$5,000
National Flood Insurance Fund - Mandatory	\$3,459,249	\$3,321,907	\$3,529,021	\$207,114
National Flood Insurance Reserve Fund	\$974,226	\$907,027	\$950,223	\$43,196
Total	\$4,594,970	\$4,390,415	\$4,645,725	\$255,310
Subtotal Discretionary - Offsetting Fee	\$161,495	\$161,481	\$166,481	\$5,000
Subtotal Mandatory - Fee	\$4,433,475	\$4,228,934	\$4,479,244	\$250,310

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$10,625	\$9,119	\$9,119	-
22.0 Transportation of Things	\$35	\$2	\$2	-
23.1 Rental Payments to GSA	\$4,058	\$4,287	\$7,807	\$3,520
23.3 Communications, Utilities, & Miscellaneous	\$3,359	\$7,217	\$7,217	-
24.0 Printing and Reproduction	\$50	\$408	\$408	-
25.1 Advisory & Assistance Services	\$102,533	\$65,275	\$66,465	\$1,190
25.2 Other Services from Non-Federal Sources	\$1,365,393	\$1,315,688	\$1,307,280	(\$8,408)
25.3 Other Purchases of goods and services	\$100	\$1,619	\$1,619	-
25.4 Operations & Maintenance of Facilities	\$1,879	\$2,799	\$2,799	-
25.7 Operation & Maintenance of Equipment	\$34	\$4	\$4	-
26.0 Supplies & Materials	\$187	\$156	\$156	-
31.0 Equipment	\$467	\$279	\$279	-
41.0 Grants, Subsidies, and Contributions	\$172,521	\$171,903	\$176,903	\$5,000
42.0 Insurance Claims and Indemnities	\$2,633,291	\$2,369,266	\$2,495,069	\$125,803
43.0 Interest and Dividends	\$300,438	\$442,393	\$570,598	\$128,205
Total - Non Pay Budget Object Class	\$4,594,970	\$4,390,415	\$4,645,725	\$255,310

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	49	46	\$15,706	49	46	\$18,500	49	46	\$18,917	-	-	\$417
Total	49	46	\$15,706	49	46	\$18,500	49	46	\$18,917	-	-	\$417
Subtotal Discretionary - Offsetting Fee	49	46	\$15,706	49	46	\$18,500	49	46	\$18,917	-	-	\$417

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 FIMA Leadership as they 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 2022	FY 2023	FY 2024
Enacted/Request	\$15,706	\$18,500	\$18,917
Carryover - Start of Year	\$2,584	\$3,024	\$3,024
Recoveries	\$129	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$18,419	\$21,524	\$21,941
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$18,419	\$21,524	\$21,941
Obligations (Actual/Estimates/Projections)	\$15,395	\$18,500	\$18,917
Personnel: Positions and FTE			
Enacted/Request Positions	49	49	49
Enacted/Request FTE	46	46	46
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	41	45	49
FTE (Actual/Estimates/Projections)	41	41	46

Mission Support – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	49	46	\$7,912	\$7,794	\$15,706
FY 2023 Enacted	49	46	\$8,239	\$10,261	\$18,500
FY 2024 Base Budget	49	46	\$8,239	\$10,261	\$18,500
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Annualization of Prior Year Pay Raise	-	-	\$92	-	\$92
Civilian Pay Raise Total	-	-	\$325	-	\$325
Total Pricing Changes	-	-	\$417	-	\$417
Total Adjustments-to-Base	-	-	\$417	-	\$417
FY 2024 Current Services	49	46	\$8,656	\$10,261	\$18,917
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	49	46	\$8,656	\$10,261	\$18,917
FY 2023 TO FY 2024 Change	-	-	\$417	-	\$417

Mission Support – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	49	46	\$8,656	\$188.17	-	-	\$417	\$9.07
Total	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	49	46	\$8,656	\$188.17	-	-	\$417	\$9.07
Subtotal Discretionary - Offsetting Fee	49	46	\$7,912	\$172.00	49	46	\$8,239	\$179.11	49	46	\$8,656	\$188.17	-	-	\$417	\$9.07

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$5,613	\$5,841	\$6,145	\$304
11.5 Other Personnel Compensation	\$225	\$242	\$254	\$12
12.1 Civilian Personnel Benefits	\$2,074	\$2,156	\$2,257	\$101
Total - Personnel Compensation and Benefits	\$7,912	\$8,239	\$8,656	\$417
Positions and FTE				
Positions - Civilian	49	49	49	-
FTE - Civilian	46	46	46	-

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes					
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support	46	\$7,912	\$172.00	46	\$8,239	\$179.11	46	\$8,656	\$188.17	-	\$417	\$9.07
Total - Pay Cost Drivers	46	\$7,912	\$172.00	46	\$8,239	\$179.11	46	\$8,656	\$188.17	-	\$417	\$9.07

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 2024, the cost for these positions is higher due to the 2023 and 2024 pay raises.

Mission Support – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$7,794	\$10,261	\$10,261	-
Total	\$7,794	\$10,261	\$10,261	-
Subtotal Discretionary - Offsetting Fee	\$7,794	\$10,261	\$10,261	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$249	\$89	\$89	-
23.1 Rental Payments to GSA	\$859	\$554	\$249	(\$305)
23.3 Communications, Utilities, & Miscellaneous	\$428	\$350	\$350	-
25.1 Advisory & Assistance Services	\$23	\$7,168	\$7,168	-
25.2 Other Services from Non-Federal Sources	\$6,044	\$1,785	\$2,090	\$305
25.3 Other Purchases of goods and services	-	\$38	\$38	-
25.4 Operations & Maintenance of Facilities	\$191	\$191	\$191	-
25.7 Operation & Maintenance of Equipment	-	\$1	\$1	-
26.0 Supplies & Materials	-	\$35	\$35	-
31.0 Equipment	-	\$25	\$25	-
42.0 Insurance Claims and Indemnities	-	\$25	\$25	-
Total - Non Pay Budget Object Class	\$7,794	\$10,261	\$10,261	-

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Mission Support	\$7,794	\$10,261	\$10,261	-
Total - Non-Pay Cost Drivers	\$7,794	\$10,261	\$10,261	-

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.

Floodplain Management and Flood Mapping – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management and Flood Mapping	296	279	\$199,000	375	333	\$206,500	401	375	\$221,066	26	42	\$14,566
Total	296	279	\$199,000	375	333	\$206,500	401	375	\$221,066	26	42	\$14,566
Subtotal Discretionary - Offsetting Fee	296	279	\$199,000	375	333	\$206,500	401	375	\$221,066	26	42	\$14,566

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:

Floodplain Management and Flood Mapping <i>(Dollars in Thousands)</i>	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Floodplain Management	144	130	\$46,000	167	146	\$48,834	167	157	\$56,476	-	11	\$7,642
Flood Mapping	152	149	\$153,000	208	187	\$157,666	234	218	\$164,590	26	31	\$6,924
Total	296	279	\$199,000	375	333	\$206,500	401	375	\$221,066	26	42	\$14,566

The NFIP'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 day-to-day 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 by developing policy, guidance, standards, and technical publications.

National Flood Insurance Program

Floodplain Management and Flood Mapping – PPA

Floodplain Management staff at FEMA HQ and Regional offices coordinate with States and U.S. Territories to provide technical support for community participation in the NFIP through direct FEMA support, as well as via the Community Assistance Program-State Support Services Element (CAP-SSSE) grant program. This support includes encouraging new enrollments in the NFIP; monitoring and ensuring day-to-day compliance through recurring community assistance engagements and audits; 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. This assistance provides the framework to help create more resilient communities, including instilling equity as a foundation of emergency management, leading the whole community in climate resilience, and promoting and sustaining a ready and prepared nation.

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, lay the foundation for future IT modernization by conducting modernization planning activities, sustain existing IT investments, develop Open Hazus web application to replace outdated Hazus Desktop Software, fully implement statutory authorities for flood hazard and flood risk identification, expand coverage of flood hazard information in unmapped areas, and continue to make progress on how FEMA can incorporate future conditions into FEMA flood hazard and risk data. Risk MAP will continue 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 across the nation. 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 is through discretionary funds appropriated within the Federal Assistance Appropriation. The second is from fees paid by each policy holder in the National Flood Insurance Program (NFIP). 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.

National Flood Insurance Program**Floodplain Management and Flood Mapping – PPA**

The table below shows the funding sources for Risk MAP:

Risk MAP Funding Source <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Appropriated Funds (Federal Assistance - Grants PPA)	\$275,500	\$312,750	\$350,000	\$37,250
Discretionary Fees	\$153,000	\$157,666	\$164,590	\$6,924
Total	\$428,500	\$470,416	\$514,590	\$44,174

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 (Dollars in Thousands)			Performance Measures and Programmatic Information			
	Direct Appropriation or Request	Federal Policy Fee Collections	Total Funding Risk MAP	Miles Initiated¹	Miles Assessed²	NVUE Percentage³	LiDAR Purchased⁴
FY 2014	\$95,202	\$120,600	\$215,802	16,700	2,775	53.6%	\$11,000
FY 2015	\$100,000	\$121,271	\$221,271	35,000	178,000	48.7%	\$11,000
FY 2016	\$190,000	\$122,982	\$312,982	111,600	299,000	58.8%	\$34,000
FY 2017	\$177,531	\$133,717	\$311,248	88,381	101,889	66.4%	\$25,000
FY 2018	\$259,606	\$183,979	\$443,585	84,000	62,000	72.2%	\$93,000
FY 2019	\$262,531	\$151,371	\$413,902	115,654	34,147	75.4%	\$11,000
FY 2020	\$263,000	\$151,227	\$414,227	109,889	74,175	80.6%	\$937
FY 2021	\$263,000	\$151,031	\$414,031	48,861	55,354	81.6%	\$2,800
FY 2022	\$275,500	\$153,000	\$428,500	40,000	36,742	80.0%	\$11,000
FY 2023	\$312,750	\$157,666	\$470,416	40,000	75,000	80.0%	\$11,000
FY 2024	\$350,000	\$164,590	\$514,590	40,000	75,000	80.0%	\$11,000

¹ Miles Initiated refers to the number of stream miles in new projects initiated that will result higher NVUE attained.

² 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.

³ 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.

⁴ 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 2022	FY 2023	FY 2024
Enacted/Request	\$199,000	\$206,500	\$221,066
Carryover - Start of Year	\$125,266	\$149,064	\$134,064
Recoveries	\$10,631	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$334,897	\$355,564	\$355,130
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$334,897	\$355,564	\$355,130
Obligations (Actual/Estimates/Projections)	\$185,833	\$221,500	\$225,500
Personnel: Positions and FTE			
Enacted/Request Positions	296	375	401
Enacted/Request FTE	279	333	375
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	263	319	401
FTE (Actual/Estimates/Projections)	256	300	375

Floodplain Management and Flood Mapping – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	296	279	\$45,299	\$153,701	\$199,000
FY 2023 Enacted	375	333	\$55,280	\$151,220	\$206,500
FY 2024 Base Budget	375	333	\$55,280	\$151,220	\$206,500
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recur	-	-	-	-	-
Annualization of Flood Hazard Mapping and Floodplain Management Expansion	-	29	\$4,471	-	\$4,471
Annualization of Prior Year Pay Raise	-	-	\$524	-	\$524
Civilian Pay Raise Total	-	-	\$2,176	-	\$2,176
Total Pricing Changes	-	29	\$7,171	-	\$7,171
Total Adjustments-to-Base	-	29	\$7,171	-	\$7,171
FY 2024 Current Services	375	362	\$62,451	\$151,220	\$213,671
Total Transfers	-	-	-	-	-
Federal Flood Risk Management Standard Future Conditions	6	3	\$535	-	\$535
Growing State Capability via the CAP-SSSE Program	-	-	-	\$5,000	\$5,000
Supporting a Prepared and Resilient Nation	20	10	\$1,860	-	\$1,860
Total Program Changes	26	13	\$2,395	\$5,000	\$7,395
FY 2024 Request	401	375	\$64,846	\$156,220	\$221,066
FY 2023 TO FY 2024 Change	26	42	\$9,566	\$5,000	\$14,566

Floodplain Management and Flood Mapping – PPA

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Floodplain Management and Flood Mapping	296	279	\$45,299	\$162.36	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	26	42	\$9,566	\$6.92
Total	296	279	\$45,299	\$162.36	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	26	42	\$9,566	\$6.92
Subtotal Discretionary - Offsetting Fee	296	279	\$45,299	\$162.36	375	333	\$55,280	\$166.01	401	375	\$64,846	\$172.92	26	42	\$9,566	\$6.92

Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$29,477	\$38,690	\$45,711	\$7,021
11.3 Other than Full-time Permanent	\$4	-	-	-
11.5 Other Personnel Compensation	\$1,599	\$2,792	\$3,027	\$235
12.1 Civilian Personnel Benefits	\$14,219	\$13,798	\$16,108	\$2,310
Total - Personnel Compensation and Benefits	\$45,299	\$55,280	\$64,846	\$9,566
Positions and FTE				
Positions - Civilian	296	375	401	26
FTE - Civilian	279	333	375	42

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Flood Mapping	130	\$24,972	\$192.09	187	\$32,119	\$171.76	218	\$39,043	\$179.10	31	\$6,924	\$7.34
Floodplain Management	149	\$20,327	\$136.42	146	\$23,161	\$158.64	157	\$25,803	\$164.35	11	\$2,642	\$5.71
Total - Pay Cost Drivers	279	\$45,299	\$162.36	333	\$55,280	\$166.01	375	\$64,846	\$172.92	42	\$9,566	\$6.92

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 2024, the cost for these positions is higher due to the 2023 and 2024 pay raises, the annualization of the prior year program changes, FFRMS Future Conditions, and Supporting a Prepared and Resilient Nation program changes.

Floodplain Management: The personnel within Floodplain Management support the delivery of services aimed at ensuring the Nation's communities adopt and enforce standards that meet or exceed minimum NFIP floodplain management criteria. NFIP Floodplain Management headquarters staff establish the regulatory framework for communities participating in the NFIP through developing policy, guidance, standards, and technical publications. Floodplain Management staff in the FEMA Regional offices support over 2,500 compliance/audit engagements annually to ensure standards are met and any necessary corrective actions are 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 2024, the cost for these positions is higher due to the 2023 and 2024 pay raises, and the annualization of the prior year program changes.

Floodplain Management and Flood Mapping – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Floodplain Management and Flood Mapping	\$153,701	\$151,220	\$156,220	\$5,000
Total	\$153,701	\$151,220	\$156,220	\$5,000
Subtotal Discretionary - Offsetting Fee	\$153,701	\$151,220	\$156,220	\$5,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,347	\$1,001	\$1,001	-
22.0 Transportation of Things	\$34	\$1	\$1	-
23.1 Rental Payments to GSA	\$2,177	\$2,711	\$4,954	\$2,243
23.3 Communications, Utilities, & Miscellaneous	\$1,542	\$5,478	\$5,478	-
24.0 Printing and Reproduction	\$50	\$408	\$408	-
25.1 Advisory & Assistance Services	\$102,195	\$43,947	\$43,947	-
25.2 Other Services from Non-Federal Sources	\$28,332	\$79,104	\$76,861	(\$2,243)
25.3 Other Purchases of goods and services	\$93	\$1,574	\$1,574	-
25.4 Operations & Maintenance of Facilities	\$1,080	\$2,000	\$2,000	-
25.7 Operation & Maintenance of Equipment	\$34	\$3	\$3	-
26.0 Supplies & Materials	\$165	\$21	\$21	-
31.0 Equipment	\$252	\$190	\$190	-
41.0 Grants, Subsidies, and Contributions	\$15,400	\$14,782	\$19,782	\$5,000
Total - Non Pay Budget Object Class	\$153,701	\$151,220	\$156,220	\$5,000

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Risk Map	\$83,452	\$73,471	\$74,561	\$1,090
Risk MAP IT	\$44,576	\$52,076	\$50,986	(\$1,090)
Floodplain Management and Program Management	\$25,673	\$25,673	\$30,673	\$5,000
Total - Non-Pay Cost Drivers	\$153,701	\$151,220	\$156,220	\$5,000

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.

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 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.

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 by developing policy, guidance, standards, and technical publications. At FY 2024 funding levels of \$20.4M, the CAP-SSSE grant program will award approximately 52 cooperative agreements to State NFIP Coordinator Offices per fiscal year. States perform approximately 75 percent of the NFIP Floodplain Management community support activities and are uniquely positioned to provide community assistance within their states to improve local floodplain management practices and regulatory compliance. Over 18,900 community engagements (e.g., audits, trainings, technical assistance) were provided to communities under the CAP-SSSE grant for the FY 2021 grant period. FY 2024 funding will provide support for these activities, which is vital to building more resilient communities.

National Flood Insurance Fund – Mandatory – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Fund - Mandatory	216	202	\$3,491,397	223	210	\$3,356,663	279	259	\$3,574,571	56	49	\$217,908
Total	216	202	\$3,491,397	223	210	\$3,356,663	279	259	\$3,574,571	56	49	\$217,908
Subtotal Mandatory - Fee	216	202	\$3,491,397	223	210	\$3,356,663	279	259	\$3,574,571	56	49	\$217,908

PPA Level I Description

In FY 2024, FEMA will continue to focus on closing the insurance gap and put the NFIP on a more sustainable financial footing by implementing pricing that is fair, equitable, and accurately reflects risk, by increasing action through simplifying access to and understanding of flood risk information, and by delivering flexible, diverse, and data informed products that provide greater choice. Funding for the NFIF - Mandatory PPA is derived from the collection of premiums on NFIP 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 2022			FY 2023			FY 2024			FY 2023 to FY 2024		
	Enacted			Enacted			President's Budget			Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mandatory Programs (Other)	0	0	\$3,114,004	0	0	\$2,952,893	0	0	\$3,164,067	0	0	\$211,174
Flood Mitigation Assistance Grants	32	32	\$175,000	32	32	\$175,000	70	70	\$175,000	38	38	\$0
NFIP Operating Expenses	172	159	\$197,393	177	165	\$223,770	195	176	\$230,504	18	11	\$6,734
Flood Insurance Advocate Office	12	11	\$5,000	14	13	\$5,000	14	13	\$5,000	0	0	\$0
Total, National Flood Insurance Fund – Mandatory	216	202	\$3,491,397	223	210	\$3,356,663	279	259	3,574,571	56	49	\$217,908

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 2024 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 2024 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.

NFIP Operating Expenses: Operating Expenses includes support for flood insurance operations. NFIP's insurance operations are committed to reducing flood disaster suffering by increasing the number of people protected by flood insurance and by helping survivors and their communities recover from floods by effectively providing customer-focused insurance products, solutions, 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

National Flood Insurance Program**National Flood Insurance Fund – Mandatory – PPA**

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.

Flood insurance operations has updated the pricing of existing products to attract customers while accurately reflecting their risk from flooding and strives to price insurance products to reflect a balance between financial risk management and consumer willingness to pay.

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 2022	FY 2023	FY 2024
Enacted/Request	\$3,491,397	\$3,356,663	\$3,574,571
Carryover - Start of Year	\$4,190,977	\$2,655,218	-
Recoveries	\$86,217	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	\$15,000	-	(\$11,000)
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$7,783,591	\$6,011,881	\$3,563,571
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$7,783,591	\$6,011,881	\$3,563,571
Obligations (Actual/Estimates/Projections)	\$5,128,373	\$6,011,881	\$3,563,571
Personnel: Positions and FTE			
Enacted/Request Positions	216	223	279
Enacted/Request FTE	202	210	259
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	187	204	279
FTE (Actual/Estimates/Projections)	187	200	259

National Flood Insurance Fund – Mandatory – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	216	202	\$32,148	\$3,459,249	\$3,491,397
FY 2023 Enacted	223	210	\$34,756	\$3,321,907	\$3,356,663
FY 2024 Base Budget	223	210	\$34,756	\$3,321,907	\$3,356,663
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recur	-	-	-	-	-
Adjustment to Fee Projection	-	-	-	\$210,812	\$210,812
Annualization of Expand Flood Insurance Business Lines	-	2	\$510	\$1,190	\$1,700
Annualization of Prior Year Pay Raise	-	-	\$372	-	\$372
Civilian Pay Raise Total	-	-	\$1,369	-	\$1,369
Total Pricing Changes	-	2	\$2,251	\$212,002	\$214,253
Total Adjustments-to-Base	-	2	\$2,251	\$212,002	\$214,253
FY 2024 Current Services	223	212	\$37,007	\$3,533,909	\$3,570,916
Total Transfers	-	-	-	-	-
Flood Mitigation Assistance Realignment	38	38	\$6,888	(\$6,888)	-
Modernizing Flood Insurance Products	18	9	\$1,655	\$2,000	\$3,655
Total Program Changes	56	47	\$8,543	(\$4,888)	\$3,655
FY 2024 Request	279	259	\$45,550	\$3,529,021	\$3,574,571
FY 2023 TO FY 2024 Change	56	49	\$10,794	\$207,114	\$217,908

National Flood Insurance Fund – Mandatory – PPA
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Flood Insurance Fund - Mandatory	216	202	\$32,148	\$159.15	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	56	49	\$10,794	\$10.36
Total	216	202	\$32,148	\$159.15	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	56	49	\$10,794	\$10.36
Subtotal Mandatory - Fee	216	202	\$32,148	\$159.15	223	210	\$34,756	\$165.50	279	259	\$45,550	\$175.87	56	49	\$10,794	\$10.36

Pay by Object Class

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$20,649	\$24,325	\$32,257	\$7,932
11.3 Other than Full-time Permanent	\$2,644	-	-	-
11.5 Other Personnel Compensation	\$1,491	\$1,756	\$2,013	\$257
12.1 Civilian Personnel Benefits	\$7,364	\$8,675	\$11,280	\$2,605
Total - Personnel Compensation and Benefits	\$32,148	\$34,756	\$45,550	\$10,794
Positions and FTE				
Positions - Civilian	216	223	279	56
FTE - Civilian	202	210	259	49

Pay Cost Drivers

Dollars in Thousands

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate			
NFIP Operating Expenses	146	\$23,086	\$158.12	152	\$24,972	\$164.29	163	\$28,388	\$174.16	11	\$3,416	\$9.87			
Flood Mitigation Assistance Grants	32	\$4,761	\$148.78	32	\$4,957	\$154.91	70	\$12,095	\$172.79	38	\$7,138	\$17.88			
Pivot	13	\$2,431	\$187.00	13	\$2,531	\$194.69	13	\$2,659	\$204.54	-	\$128	\$9.85			
Flood Insurance Advocate Office	11	\$1,870	\$170.00	13	\$2,296	\$176.62	13	\$2,408	\$185.23	-	\$112	\$8.62			
Total - Pay Cost Drivers	202	\$32,148	\$159.15	210	\$34,756	\$165.50	259	\$45,550	\$175.87	49	\$10,794	\$10.36			

Explanation of Pay Cost Drivers

NFIP Operating Expenses: The personnel within NFIP Operating Expenses manage the insurance program through development and oversight of insurance coverage policy and regulations. The cost for these positions is higher in FY 2024 due to the 2023 and 2024 pay raises, the annualization of prior year program changes, and Modernizing Flood Insurance Products 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 2024 due to the 2023 and 2024 pay raises, and the FMA realignment.

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 2024 due to the 2023 and 2024 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 2024 due to the 2023 and 2024 pay raises.

National Flood Insurance Fund – Mandatory – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
National Flood Insurance Fund - Mandatory	\$3,459,249	\$3,321,907	\$3,529,021	\$207,114
Total	\$3,459,249	\$3,321,907	\$3,529,021	\$207,114
Subtotal Mandatory - Fee	\$3,459,249	\$3,321,907	\$3,529,021	\$207,114

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
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	\$2,604	\$1,582
23.3 Communications, Utilities, & Miscellaneous	\$1,389	\$1,389	\$1,389	-
25.1 Advisory & Assistance Services	\$315	\$14,160	\$15,350	\$1,190
25.2 Other Services from Non-Federal Sources	\$1,331,017	\$1,234,799	\$1,228,329	(\$6,470)
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	\$100	\$100	-
31.0 Equipment	\$215	\$64	\$64	-
41.0 Grants, Subsidies, and Contributions	\$157,121	\$157,121	\$157,121	-
42.0 Insurance Claims and Indemnities	\$1,659,065	\$1,462,214	\$1,544,821	\$82,607
43.0 Interest and Dividends	\$300,438	\$442,393	\$570,598	\$128,205
Total - Non Pay Budget Object Class	\$3,459,249	\$3,321,907	\$3,529,021	\$207,114

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Commission of Taxes and Agents WYOs	\$876,743	\$1,200,000	\$1,300,000	\$100,000
Claims and Other Expenses	\$1,938,143	\$1,326,198	\$1,293,469	(\$32,729)
Interest Payments on NFIP Debt	\$300,438	\$442,393	\$570,598	\$128,205
NFIP Operating Expenses - Program Delivery	\$148,306	\$158,069	\$176,498	\$18,429
Flood Mitigation Assistance (FMA)	\$170,239	\$170,043	\$162,905	(\$7,138)
Pivot	\$22,250	\$22,500	\$22,959	\$459
Flood Insurance Advocate Office	\$3,130	\$2,704	\$2,592	(\$112)
Total - Non-Pay Cost Drivers	\$3,459,249	\$3,321,907	\$3,529,021	\$207,114

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 December 2022, there are approximately 4.7M 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 2024 funding levels reflect updated estimates of the financial position of the NFIF and the number of policyholders aligned with the updated NFIP baseline model.

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. Increased costs 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.

Flood Mitigation Assistance (FMA): Activities funded by Flood-Related grants decrease or eliminate the risk of flood damage to structures insured under the NFIP. These grants provide SLTT governments funding for projects that help to reduce the risk of flood damage to existing buildings and infrastructure. 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 risks within communities. In FY 2024, \$6.9M in non-pay has been realigned to pay to fund additional positions for this program.

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 NFIP continues to advance solutions through Expanding Flood Insurance Business Lines that will allow it to sell flood insurance policies online or through an app, meeting customers where they are. The increase in FY 2024 funding is a result of the annualization of prior year program changes, and the Modernizing Flood Insurance Products program changes.

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 2024 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 2024 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Flood Insurance Reserve Fund	-	-	\$974,226	-	-	\$907,027	-	-	\$950,223	-	-	\$43,196
Total	-	-	\$974,226	-	-	\$907,027	-	-	\$950,223	-	-	\$43,196
Subtotal Mandatory - Fee	-	-	\$974,226	-	-	\$907,027	-	-	\$950,223	-	-	\$43,196

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 2022	FY 2023	FY 2024
Enacted/Request	\$974,226	\$907,027	\$950,223
Carryover - Start of Year	\$2,383,692	\$2,929,066	\$951,093
Recoveries	\$1,148	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplements	-	-	-
Total Budget Authority	\$3,359,066	\$3,836,093	\$1,901,316
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$3,359,066	\$3,836,093	\$1,901,316
Obligations (Actual/Estimates/Projections)	\$430,000	\$2,885,000	\$1,900,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

National Flood Insurance Reserve Fund – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$974,226	\$974,226
FY 2023 Enacted	-	-	-	\$907,027	\$907,027
FY 2024 Base Budget	-	-	-	\$907,027	\$907,027
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Adjustment to Fee Projection	-	-	-	\$43,196	\$43,196
Total Pricing Changes	-	-	-	\$43,196	\$43,196
Total Adjustments-to-Base	-	-	-	\$43,196	\$43,196
FY 2024 Current Services	-	-	-	\$950,223	\$950,223
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$950,223	\$950,223
FY 2023 TO FY 2024 Change	-	-	-	\$43,196	\$43,196

National Flood Insurance Reserve Fund – PPA
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
National Flood Insurance Reserve Fund	\$974,226	\$907,027	\$950,223	\$43,196
Total	\$974,226	\$907,027	\$950,223	\$43,196
Subtotal Mandatory - Fee	\$974,226	\$907,027	\$950,223	\$43,196

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
42.0 Insurance Claims and Indemnities	\$974,226	\$907,027	\$950,223	\$43,196
Total - Non Pay Budget Object Class	\$974,226	\$907,027	\$950,223	\$43,196

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
NFIP Reserve Fund Contributions	\$974,226	\$907,027	\$950,223	\$43,196
Total - Non-Pay Cost Drivers	\$974,226	\$907,027	\$950,223	\$43,196

Explanation of Non Pay Cost Driver

NFIP Reserve Fund Contributions: The estimated increase in FY 2024 primarily reflects an increase in the projected premiums collected for the NFIP. The Reserve Fund Assessment is currently an 18% fee on premiums collected. Therefore, because the base premium is higher, the Reserve Fund Assessment Fee will also be higher.

Department of Homeland Security

*Federal Emergency Management Agency
Radiological Emergency Preparedness Program*



**Fiscal Year 2024
Congressional Justification**

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*Radiological Emergency Preparedness Program***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Radiological Emergency Preparedness Program	169	138	-	156	137	-	156	141	-	-	4	-
Total	169	138	-	156	137	-	156	141	-	-	4	-
Subtotal Discretionary - Appropriation	169	138	-	156	137	-	156	141	-	-	4	-

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 2024 Budget includes 156 positions, 141 FTE, and \$36.0M in offsetting collections authority for FY 2024 operational requirements. FEMA will utilize \$33.9M in previously unavailable FY 2023 offsetting collections for FY 2024 operating expenses in support of REPP. The net budget authority for REPP in FY 2024 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.

Federal Emergency Management Agency**Radiological Emergency Preparedness Program**

- 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 Rate¹

<i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	\$33,507	\$32,965	\$33,500	\$33,999	\$33,061	\$167,032
Total of Eligible Expenses	\$37,744	\$35,651	\$32,504	\$36,892	\$38,160	\$180,951
Cost Recovery %	88.8%	92.5%	103.1%	92.2%	86.6%	92.3%

¹ 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. The remaining balance of eligible expenses, exceeding amount of fees collected, were funded by carryover surplus.

Radiological Emergency Preparedness Program
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	-	-	-
Carryover - Start of Year	\$10,019	\$9,254	\$5,853
Recoveries	\$4,334	\$1,269	\$1,269
Total Budget Authority	\$14,353	\$10,523	\$7,122
Collections - Realized/Anticipated	\$29,330	\$33,927	\$36,000
Collections - Precluded from Obligation	(\$29,330)	(\$33,927)	(\$36,000)
Collections - Previously Unavailable	\$33,061	\$29,330	\$33,927
Total Budget Resources	\$47,414	\$39,853	\$41,049
Obligations (Actual/Estimates/Projections)	\$38,160	\$34,000	\$36,715
Personnel: Positions and FTE			
Enacted/Request Positions	169	156	156
Enacted/Request FTE	138	137	141
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	169	156	156
FTE (Actual/Estimates/Projections)	138	137	141

Radiological Emergency Preparedness Program
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	169	138	\$21,667	(\$21,667)	-
FY 2023 Enacted	156	137	\$22,250	(\$22,250)	-
FY 2024 Base Budget	156	137	\$22,250	(\$22,250)	-
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Annualization of Prior Year Pay Raise	-	-	\$247	-	\$247
Civilian Pay Raise Total	-	-	\$877	-	\$877
Net Adjustment for Operational Needs	-	-	-	(\$1,791)	(\$1,791)
Total Pricing Changes	-	-	\$1,124	(\$1,791)	(\$667)
Total Adjustments-to-Base	-	-	\$1,124	(\$1,791)	(\$667)
FY 2024 Current Services	156	137	\$23,374	(\$24,041)	(\$667)
Total Transfers	-	-	-	-	-
Staffing Requirements	-	4	\$667	-	\$667
Total Program Changes	-	4	\$667	-	\$667
FY 2024 Request	156	141	\$24,041	(\$24,041)	-
FY 2023 TO FY 2024 Change	-	4	\$1,791	(\$1,791)	-

Radiological Emergency Preparedness Program

Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Annualization of Prior Year Pay Raise	-	-	\$247	-	\$247
Pricing Change 2 - Civilian Pay Raise Total	-	-	\$877	-	\$877
Pricing Change 3 - Net Adjustment for Operational Needs	-	-	-	(\$1,791)	(\$1,791)
Total Pricing Changes	-	-	\$1,124	(\$1,791)	(\$667)

Pricing Change 1 – Annualization of Prior Year Pay Raise

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Congressional Justification, which totals \$22.3M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the civilian pay of FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

Pricing Change 2 – Civilian Pay Raise Total

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$22.3M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding Base pay, Pay Base of the Annualization of FY 2023 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 3 – Net Adjustment for Operational Needs

Base Activity Funding: 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.

Pricing Change Explanation: This pricing change represents a decrease in non-pay costs to compensate for increases in personnel compensation and benefits to align with estimated offsetting collections.

Radiological Emergency Preparedness Program Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Staffing Requirements	-	4	\$667	-	\$667
Total Program Changes	-	4	\$667	-	\$667

Program Change 1 – Staffing Requirements

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	156	137	\$22,250
Program Change	-	4	\$667

Description

The FY 2024 Budget includes an increase to fill four vacant positions.

Justification

Filling four vacant positions is necessary to meet operational requirements. These staff will help ensure that the health and safety of people living around commercial nuclear power plants are adequately protected in the event of a nuclear power plant accident.

Performance

This change will better enable the delivery of a comprehensive Radiological Emergency Preparedness program by providing oversight and evaluation of the emergency preparedness of local and state response assets and planning for communities surrounding the 56 commercial nuclear power plants in the continental United States.

Radiological Emergency Preparedness Program Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Radiological Emergency Preparedness Program	169	138	\$21,667	\$157.01	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	-	4	\$1,791	\$8.09
Total	169	138	\$21,667	\$157.01	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	-	4	\$1,791	\$8.09
Subtotal Discretionary - Appropriation	169	138	\$21,667	\$157.01	156	137	\$22,250	\$162.41	156	141	\$24,041	\$170.50	-	4	\$1,791	\$8.09

Pay by Object Class *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$17,334	\$17,742	\$19,057	\$1,315
11.5 Other Personnel Compensation	\$433	\$463	\$510	\$47
12.1 Civilian Personnel Benefits	\$3,900	\$4,045	\$4,474	\$429
Total - Personnel Compensation and Benefits	\$21,667	\$22,250	\$24,041	\$1,791
Positions and FTE				
Positions - Civilian	169	156	156	-
FTE - Civilian	138	137	141	4

Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes					
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Radiological Emergency Preparedness Program	138	\$21,667	\$157.01	137	\$22,250	\$162.41	141	\$24,041	\$170.50	4	\$1,791	\$8.09
Total - Pay Cost Drivers	138	\$21,667	\$157.01	137	\$22,250	\$162.41	141	\$24,041	\$170.50	4	\$1,791	\$8.09

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 pay raise and four FTEs.

**Radiological Emergency Preparedness Program
Permanent Positions by Grade – Appropriation**

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	1	-	-	-
GS-15	6	7	7	-
GS-14	28	28	28	-
GS-13	50	49	49	-
GS-12	70	66	66	-
GS-11	1	2	2	-
GS-9	4	3	3	-
GS-8	3	-	-	-
GS-7	6	1	1	-
Total Permanent Positions	169	156	156	-
Total Perm. Employment (Filled Positions) EOY	138	137	141	4
Unfilled Positions EOY	31	19	15	(4)
Position Locations				
Headquarters Civilian	106	96	96	-
U.S. Field Civilian	63	60	60	-
Averages				
Average Personnel Costs, ES Positions	\$209,972	-	-	-
Average Personnel Costs, GS Positions	\$154,423	\$160,496	\$167,040	\$6,544
Average Grade, GS Positions	13	13	13	-

Radiological Emergency Preparedness Program
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Radiological Emergency Preparedness Program	\$11,394	\$11,677	\$11,959	\$282
Total	\$11,394	\$11,677	\$11,959	\$282
Subtotal Discretionary - Appropriation	\$11,394	\$11,677	\$11,959	\$282

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,000	\$2,000	\$2,848	\$848
22.0 Transportation of Things	\$1	\$1	\$1	-
23.1 Rental Payments to GSA	\$2,801	\$2,801	\$2,296	(\$505)
23.2 Rental Payments to Others	\$2	\$2	-	(\$2)
23.3 Communications, Utilities, & Miscellaneous	\$1,103	\$1,103	\$1,105	\$2
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory & Assistance Services	\$2,123	\$3,099	\$2,533	(\$566)
25.2 Other Services from Non-Federal Sources	\$2,449	\$1,286	\$1,791	\$505
25.3 Other Purchases of goods and services	\$1	\$1	\$1	-
25.4 Operations & Maintenance of Facilities	\$533	\$1,003	\$1,003	-
25.7 Operation & Maintenance of Equipment	\$257	\$257	\$257	-
26.0 Supplies & Materials	\$42	\$42	\$42	-
31.0 Equipment	\$79	\$79	\$79	-
Total – Non Pay Budget Object Class	\$11,394	\$11,677	\$11,959	\$282
Total – All Object Classes	\$33,061	\$33,927	\$36,000	\$2,073
Offsetting Collections, Anticipated	(\$33,061)	(\$33,927)	(\$36,000)	(\$2,073)
Total Requirements	-	-	-	-

Non Pay Cost Drivers

Non-Pay Cost Drivers (Dollars in Thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2022 to FY 2023 Total Changes
Exercises and Drills	\$7,844	\$8,127	\$8,409	\$282
Training and Professional Development	\$1,737	\$1,737	\$1,737	-
Technology Modernization	\$1,289	\$1,289	\$1,289	-
Rulemaking and Policy Development	\$524	\$524	\$524	-
Total – Non-Pay Cost Drivers	\$11,394	\$11,677	\$11,959	\$282

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 28 exercises planned for FY 2024, at an average cost of approximately \$250,000 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 Professional Development: In FY 2024, REPP will manage and deliver its annual training curriculum including multiple offerings 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. Primary offerings include:

- 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 2024, 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 Geographic Information System GIS 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 National Exercise and Technological Hazards Division (NETHD) by leveraging information the REPP already collects.

Rulemaking and Policy Development: REPP will revise, publish, and implement policy, guidance, and standards in 44 CFR 350-354, NUREG-0654/FEMA REP 1, Rev. 2, and the Radiological Emergency Preparedness Program Manual (RPM) through coordination with the NRC for the regulatory program. These policies 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.