

# **Department of Homeland Security**

## ***Federal Emergency Management Agency Flood Hazard Mapping and Risk Analysis***

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Fiscal Year 2013  
Congressional Justification

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## **BUDGET REQUEST AND SUPPORTING INFORMATION**

### **Federal Emergency Management Agency Flood Hazard Mapping and Risk Analysis**

## **I. Appropriation Overview**

### **A. Mission Statement for Salaries and Expenses:**

The Flood Hazard Mapping and Risk Analysis Program addresses flood hazard data update needs and preserves the successful Flood Map Modernization investments. Risk MAP is a strategy for how FEMA delivers information necessary for flood risk reduction and disaster-resilient, sustainable community development. This integrated flood risk management approach weaves flood hazard data developed in support of the National Flood Insurance Program (NFIP) into watershed-based risk assessments that serve as the foundation for local Hazard Mitigation Plans and support community actions to reduce risk. Throughout the Risk MAP process, FEMA collaborates with communities to help them understand and take actions to manage their risks and build more resilient communities.

Flooding is the most frequent and costly natural hazard in the United States. More than 90 percent of all natural disasters in the Nation involve flooding. Changes in the climate and sea level rise in the coming decades will only increase the significance of the flood threat in this Nation. FEMA's Risk MAP program and the NFIP that it supports are essential to managing and reducing this risk. Risk MAP provides the intelligence that enables the National Flood Insurance Program and the communities implementing it to reduce the costs of flooding by supporting management and mitigation of flood risks.

FEMA manages several risk analysis programs assessing the impact of natural hazards that lead to effective strategies for reducing risk. Risk MAP is integrating and aligning the individual risk analysis programs into a more effective unified strategy. Risk MAP supports the DHS goal to strengthen capacity at all levels of society to withstand threats and hazards by improving community capacity to withstand disasters through mitigating known and anticipated hazards.

The overall goals in the FEMA Risk MAP Multi-Year Plan are:

- 1) Address gaps in flood hazard data to form a solid foundation for flood risk assessments, floodplain management, and actuarial soundness of the NFIP.
- 2) Ensure that a measurable increase of the public's awareness and understanding of risk management results in a measurable reduction of current and future vulnerability to flooding.
- 3) Lead and support States and local and tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
- 4) Provide an enhanced digital platform that improves management of limited Risk MAP resources, controls information produced by Risk MAP, and enhances communication and sharing of risk data and related products to all levels of government and the public.
- 5) Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.

## **B. Budget Activities:**

FEMA is charged with maintaining reliable flood hazard information to support NFIP, where the U.S. Government has an exposure of \$1.2 trillion. These NFIP mapping efforts simultaneously provide communities and citizens with the information they need to reduce the risk of loss of life and property from flooding. Funding for Risk MAP supports FEMA's efforts to address existing gaps in the flood hazard data inventory and address changes that continue to occur over time. The reliability of flood hazard analyses and maps erodes over time. Changes in the built environment, additional storm and precipitation data, and improvements in the engineering science all affect the currency of the risk analysis products. These changes can move in both directions: over the past seven years, as many structures have been taken out of designated Special Flood Hazard Areas (SFHA) as have been newly designated inside the SFHA. When a structure is taken out of the SFHA, the mandatory purchase requirement is removed and the price of continuing the insurance drops dramatically. While the mandatory purchase requirement may be removed, the risk for flooding is still serious and flood insurance remains the best option for protecting property against financial loss.

The primary mechanism through which Risk MAP increases local officials' awareness is through the interactions that occur during flood map updates. Awareness tends to decrease over time when years can pass between major flood events and flood map updates. Memories fade, local staff changes, and there is a natural tendency for people to minimize risks that they live with every day. The updating process ensures that the topic of flooding remains prevalent at the local level.

Through Risk MAP, FEMA is increasing its focus on community engagement activities as an integral part of flood risk study projects. FEMA is working with community officials to increase their ability to communicate about flood risk so they can educate the public they serve. The goal is to identify specific steps communities and individuals can take to mitigate their flood risk. As communication and interaction with communities in study areas increases, a corresponding increase in the flood risk awareness of community officials engaged in these studies will emerge.

## **C. Budget Request Summary:**

FEMA requests \$89.329 million in FY 2013. Funding will be used to analyze and produce flood hazard and flood risk data and map products, to communicate flood hazard risk, and for related technical services. With FY 2013 funding, FEMA will focus on reviewing and updating flood hazard data and maps to accurately reflect flood hazards for the areas with the highest flood risk and greatest update need. Flood hazard data and mapping efforts will support the goals identified in Risk MAP Multi-Year Plan and will specifically address gaps in flood hazard data to help form a solid foundation for flood risk assessments, floodplain management, and actuarial soundness of the NFIP. These funds also provide staffing, travel, operating expenses, contractual services, and grants supporting the development of flood hazard and flood risk information.

FEMA Risk MAP activities are funded from two primary sources of funds – the Flood Hazard Mapping and Risk Analysis Program appropriation and fees received from NFIP policy holders

through the National Flood Insurance Fund (NFIF) (Table 1). Both sources of funding are critical to the development and implementation of new flood maps in communities across the Nation. Without both sources of funding, Risk MAP would not be able to accomplish the goals laid out here or even maintain the flood hazard data to support NFIF. The core funding for the program, supporting all aspects of the program, comes from NFIF. The work accomplished through NFIF funding includes some map production, but primarily enables the program to: meet statutory and regulatory requirements for processing map change requests from communities and citizens; respond to stakeholder correspondence; distribute flood hazard data products; establish and maintain cost and schedule controls; track and monitor performance; and, support the development of State and local capabilities to participate in the management and delivery of Risk MAP through the Cooperating Technical Partners program and other core program functions. Funding from the NFIF supports some of the staffing, travel, and other administrative expenses for the Flood Hazard Mapping and Risk Analysis program.

**Table 1**

2013 Budget Activity	Flood Hazard Mapping and Risk Analysis	National Flood Insurance Fund	Total
Salaries & Expenses	\$8,874,000	\$9,385,000	<b>\$18,259,000</b>
Program Funds	\$80,455,000	\$106,615,000	<b>\$187,070,000</b>
<b>TOTAL</b>	<b>\$89,329,000</b>	<b>\$116,000,000</b>	<b>\$205,329,000</b>
<b>FTE</b>	<b>80</b>	<b>62</b>	<b>142</b>

## II. Summary of FY 2013 Budget Estimates by Program/Project/Activity (PPA)

### Department of Homeland Security Federal Emergency Management Agency Flood Map Modernization Fund

Summary of FY 2013 Budget Estimates by Program/Project/Activity

FY 2013 Requested Budget Authority  
(Dollars in Thousands)

Program/Project/Activity	FY 2011			FY 2012			FY 2013			Increase(+) or Decrease(-) for FY 2013								
	Actual Obligations			Enacted Budget Authority			Requested Budget Authority			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Flood Map Modernization Fund	56	50	204,131	85	80	97,712	85	80	89,329	-	-	(8,383)	-	-	(8,393)	-	-	10
<b>Total, Flood Map Modernization Fund</b>	<b>56</b>	<b>50</b>	<b>204,131</b>	<b>85</b>	<b>80</b>	<b>97,712</b>	<b>85</b>	<b>80</b>	<b>89,329</b>	<b>-</b>	<b>-</b>	<b>(8,383)</b>	<b>-</b>	<b>-</b>	<b>(8,393)</b>	<b>-</b>	<b>-</b>	<b>10</b>
Subtotal, Enacted Appropriations and Budget Estimates	56	50	204,131	85	80	97,712	85	80	89,329	-	-	(8,383)	-	-	(8,393)	-	-	10
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates:	56	50	204,131	85	80	97,712	85	80	89,329	-	-	(8,383)	-	-	(8,393)	-	-	10

### III. Current Services Program Description by PPA

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
Program Performance Justification**  
(Dollars in Thousands)

**PPA: Flood Map Modernization Fund**

	<b>Perm. Pos</b>	<b>FTE</b>	<b>Amount</b>
<b>2011 Actual Obligations</b>	<b>56</b>	<b>50</b>	<b>204,131</b>
<b>2012 Enacted Budget Authority</b>	<b>85</b>	<b>80</b>	<b>97,712</b>
2013 Adjustments-to-Base	-	-	10
<b>2013 Current Services</b>	<b>85</b>	<b>80</b>	<b>97,722</b>
2013 Program Change	-	-	(8,393)
<b>2013 Total Requested Budget Authority</b>	<b>85</b>	<b>80</b>	<b>89,329</b>
Total Change 2012 to 2013	-	-	(8,383)

FEMA requests \$89.329 million in FY 2013 for this activity. The requested FY 2013 funding will allow FEMA to continue implementing a multi-year mapping effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs over time, as funding is available. Funding will also provide for salaries and benefits and for the continuation of activities as described in the Risk MAP Multi-Year Plan, including increased contract costs due to inflation.

**CURRENT SERVICES PROGRAM DESCRIPTION:**

The Risk MAP Multi-Year Plan builds on the strong foundation of the Flood Map Modernization program. Risk MAP is an integrated flood risk management approach that weaves NFIP flood hazard data into watershed-based risk assessments that serve as the basis for local hazard mitigation plans and support community actions to reduce risk. Risk assessments systematically analyze the people and property in a community or watershed potentially impacted by flood hazards to quantify physical, social, and economic losses. Risk assessment help increase understanding of risk by quantifying potential losses and support development of strategies to reduce risk.

FEMA has defined three key measures aligned with the Risk MAP vision to measure performance across all of these goals. These measures track progress in addressing gaps in flood hazard data, increase in risk awareness of local officials, and action to reduce risk.

- Ensure 80 percent of the Nation's flood hazard data is current – the flood hazard data are new, have been updated, or are deemed still valid through Risk MAP review and update process during the initial implementation of Risk MAP.
- Increase the level of local official flood risk awareness in Risk MAP communities.
- Increase the percentage of population in watersheds where Risk MAP has begun.

FEMA's FY 2013 Risk MAP approach will support local risk assessment and planning activities while addressing the flood hazard data update needs, thus enabling our citizens to increase their awareness of flood risk and ensure good planning to mitigate against these risks. The two primary focus areas are (1) coastal flood studies and (2) significant riverine flood hazard data update needs.

A. Coastal Flood Studies: FEMA will continue the effort started in 2009 to update the Nation's coastal flood hazard studies. This investment will address the remaining coastal flood hazard data update needs, representing approximately 3,100 miles of open coast.

B. Significant Riverine Flood Hazard Update Needs: FEMA will dedicate funding to update riverine hazard engineering analyses. This also includes other non-coastal flood hazards like ponding and shallow flooding and updates related to the accreditation status of levees. This investment will maintain or slightly increase the existing level of flood hazard data update needs by initiating updates for 9,000 miles of inland flooding sources. Through Risk MAP, FEMA will update the flood hazard data by watershed where necessary so that FEMA's flood hazard data is in agreement with other Federal agencies' scientific data within the watershed.

Part of FEMA's Risk MAP strategy is to invest more in monitoring the validity of published flood hazard information. Keeping pace with changes in flood hazards is important and failing to do so could lead to unwise land use decisions and construction standards. Sound, reliable flood hazard information is a necessary component of ensuring the fiscal soundness of NFIP. The principal factors that drive the need for updated flood hazard analyses are:

- Physical changes: such as manmade influences which may include new bridges culverts, levees, and development in the floodplain
- Climate changes: such as recent flood disasters or additional stream gauge data
- Engineering methodology changes: such as improved computer models and better understanding of the physics of water flow

These changes produce additional flood hazard update needs each year. As a result, even though Risk MAP will initiate 9,000 miles of new riverine analysis in FY 2013, this does not result in a significant increase in flood hazard data available or in-work that meet new, valid, or updated engineering standards.

Risk MAP uses a watershed validation evaluation strategy to track the assessment process, document engineering gaps and their resolution, and aid in prioritization for flood map updates. In FY 2013, FEMA will continue its watershed validation evaluation strategy for reviewing flood hazard



engineering data and map update needs. The results of these evaluations and other flood hazard data update needs identified throughout the mapping lifecycle will be managed systematically and will allow FEMA to effectively quantify the inventory maintenance required.

A portion of FEMA's FY 2013 effort also will be focused on the identification of current flood hazards in and around the Nation's levee systems which are located in more than one-quarter of the counties for which FEMA is providing new digital flood hazard mapping. Where the Provisionally Accredited Levee status for levee systems is expiring or when the necessary data and documentation for levee systems are provided for accreditation, FEMA will update the flood hazard data to reflect these changes. Administrator Fugate has committed to Congress that we will modify our methodology for analyzing certain types of levees. A proposed approach for addressing Congressional and stakeholder concerns was published on December 15<sup>th</sup>, 2011. Public comments were accepted through January, 2012. After evaluating all comments received, FEMA will refine the approach. Depending on the outcome of this process, the costs to implement the solution may impact the commitments made here.

During the implementation of Risk MAP, sustainable partnerships will continue to be vital. FEMA will maintain its partnerships and seek out new collaborations to support the Risk MAP program. Resources in the form of "cash match" or new data as identified in FEMA's Bluebook are highly valued and are most beneficial for the program. When targeted at known flood hazard data update needs and included in the partnership agreement, FEMA will give its highest investment priority to capable partners who provide a 25-percent cash match. FEMA typically receives these partner contributions through existing successful partnerships within the Cooperating Technical Partners (CTP) Program. While contributions from multiple sources are valuable, FEMA will consider establishing a partnership under the CTP Program in flood map update prioritization and will support those partnerships that are mutually beneficial.

## IV. Program Justification Changes

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
Justification of Program Changes**  
(Dollars in Thousands)

**Program Decrease 1:** Requirements Adjustment  
PPA:  
Program Decrease: Positions 0, FTE 0, Dollars \$(8,426)

Funding Profile

	FY 2011 Actuals			FY 2012 Enacted			FY 2013 Request		
	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level							-	-	
Program Increase							-	-	(8,426)
<b>Total Request</b>	-	-	-	-	-	-	-	-	<b>(8,426)</b>

### Description of Item

The FY 2013 Budget request will provide for additional Risk MAP projects sufficient to increase the percentage of flood hazard data that meet new, valid, or updated engineering standards, maintain local officials' flood risk awareness, and encourage local actions to reduce risk.

### Justification

Funding in FY 2013 will provide for the annualization of salaries and benefits, and support the continuation of activities as described in the Risk MAP Multi-Year Plan.

FEMA staff is critical to the effectiveness of the Risk MAP outreach mission as the primary, most credible, interface with local governments. As more Risk MAP projects reach the delivery phase in FY 2013 and beyond, the responsibility for FEMA staff to support outreach to communities and local officials will increase.

### Impact on Performance (Relationship of Increase to Strategic Goals)

N/A

## **V. Exhibits and Other Supporting Material**

### **A. Justification of Proposed Legislative Language**

**Department of Homeland Security  
Federal Emergency Management Agency  
Justification of Proposed Changes in  
Flood Hazard Mapping and Risk Analysis  
Appropriation Language**

*For necessary expenses, including administrative costs, under section 1360 of the National Flood Insurance Act of 1968 (42 U.S.C. § 4101), [\$97,712,000]\$89,329,000, and such additional sums as may be provided by State and local governments or other political subdivisions for cost-shared mapping activities under section 1360(f)(2) of such Act (42 U.S.C. § 4101(f)(2)), to remain available until expended.*

## B. FY 2012 to FY 2013 Budget Change

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
FY 2012 to FY 2013 Budget Change  
(Dollars in Thousands)**

	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2011 Actual Obligations</b>	<b>56</b>	<b>50</b>	<b>204,131</b>
<b>FY 2012 Enacted Budget Authority</b>	<b>85</b>	<b>80</b>	<b>97,712</b>
<b>Adjustments-to-Base</b>	-	-	-
<b>Transfers</b>	-	-	-
<b>Increases</b>	-	-	-
2013 pay increase	-	-	10
GSA Rent	-	-	3
<b>Total, Increases</b>	-	-	<b>13</b>
<b>Decreases</b>	-	-	-
Management and Technology Efficiencies	-	-	(3)
<b>Total, Decreases</b>	-	-	<b>(3)</b>
<b>Total, Adjustments-to-Base</b>	-	-	<b>10</b>
 <b>FY 2013 Current Services</b>	 <b>85</b>	 <b>80</b>	 <b>97,722</b>
 <b>Program Changes</b>	 -	 -	 -
<b>Decreases</b>	-	-	-
Risk MAP	-	-	(8,393)
<b>Total, Decreases</b>	-	-	<b>(8,393)</b>
<b>Total, Program Changes</b>	-	-	<b>(8,393)</b>
 <b>FY 2013 Requested Budget Authority</b>	 <b>85</b>	 <b>80</b>	 <b>89,329</b>
 <b>FY 2012 to FY 2013 Total Change</b>	 -	 -	 <b>(8,383)</b>

## C. Summary of Requirements

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
Summary of Requirements  
(Dollars in Thousands)**

	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2011 Actual Obligations</b>	<b>56</b>	<b>50</b>	<b>204,131</b>
<b>FY 2012 Enacted Budget Authority</b>	<b>85</b>	<b>80</b>	<b>97,712</b>
<b>Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>-</b>
Increases	-	-	13
Decreases	-	-	(3)
<b>Total, Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>10</b>
<b>FY 2013 Current Services</b>	<b>85</b>	<b>80</b>	<b>97,722</b>
<b>Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
Decreases	-	-	(8,393)
<b>Total, Program Changes</b>	<b>-</b>	<b>-</b>	<b>(8,393)</b>
<b>FY 2013 Requested Budget Authority</b>	<b>85</b>	<b>80</b>	<b>89,329</b>
<b>FY 2012 to FY 2013 Total Change</b>	<b>-</b>	<b>-</b>	<b>(8,383)</b>

Estimates by Program/Project/Activity	FY 2012			FY 2013			FY 2013			FY 2013			FY 2012 to FY 2013		
	Enacted Budget Authority			Adjustments-to-Base			Program Change			Requested Budget Authority			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Flood Map Modernization Fund	85	80	97,712	-	-	10	-	-	(8,393)	85	80	89,329	-	-	(8,383)
<b>Total</b>	<b>85</b>	<b>80</b>	<b>97,712</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>(8,393)</b>	<b>85</b>	<b>80</b>	<b>89,329</b>	<b>-</b>	<b>-</b>	<b>(8,383)</b>

## D. Summary of Reimbursable Resources

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
Summary of Reimbursable Resources  
(Dollars in Thousands)**

	FY 2011 Actuals			FY 2012 Enacted			FY 2013 Request			Increase/Decrease		
Collections by Source:	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
DHS OCIO - National Urban Change Indicator	-	-	290	-	-	-	-	-	-	-	-	-
New York City, New York	-	-	7,000	-	-	6,401	-	-	-	-	-	(6,401)
<b>Total Budgetary Resources</b>	-	-	<b>7,290</b>	-	-	<b>6,401</b>	-	-	-	-	-	<b>(6,401)</b>

	FY 2011 Actuals			FY 2012 Enacted			FY 2013 Request			Increase/Decrease		
Obligations by Program/Project/Activity:	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Flood Map Modernization for the Production of Flood Maps	-	-	7,290	-	-	6,401	-	-	-	-	-	(6,401)
<b>Total Obligations</b>	-	-	<b>7,290</b>	-	-	<b>6,401</b>	-	-	-	-	-	<b>(6,401)</b>

**E. Summary of Requirements by Object Class**  
**Department of Homeland Security**  
**Federal Emergency Management Agency**  
**Flood Map Modernization Fund**  
Summary of Requirements by Object Class  
(Dollars in Thousands)

Object Classes	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
<b>Direct Obligations</b>	-	-	-	-
<b>Personnel and Other Compensation Benefits</b>	-	-	-	-
11.1 Total FTE & personnel compensation	4,380	6,912	6,922	10
11.5 Other personnel compensation	125	48	48	-
12.1 Benefits	1,307	1,881	1,881	-
<b>Total, Personnel and Other Compensation Benefits</b>	<b>5,812</b>	<b>8,841</b>	<b>8,851</b>	<b>10</b>
<b>Other Object Classes</b>	-	-	-	-
21.0 Travel	728	657	657	-
22.0 Transportation of things	-	21	21	-
23.1 GSA rent	711	694	697	3
23.3 Communications, utilities, and misc. charges	46	120	120	-
25.1 Advisory and assistance services	39,147	35,975	25,701	(10,274)
25.2 Other services	85,202	51,474	51,474	-
25.3 Purchases from Gov't accts.	1,548	1,659	1,659	-
26.0 Supplies and materials	19	34	34	-
31.0 Equipment	68	115	115	-
41.0 Grants/Subsidies/Contributions	70,850	-	-	-
<b>Total, Other Object Classes</b>	<b>198,319</b>	<b>90,749</b>	<b>80,478</b>	<b>(10,271)</b>
<b>Total, Direct Obligations</b>	<b>204,131</b>	<b>99,590</b>	<b>89,329</b>	<b>(10,261)</b>
<b>Adjustments</b>	-	-	-	-
Unobligated balance, end of year	-	-	-	-
Unobligated balance, start of year	-	(1,878)	-	1,878
Recoveries of Prior Year Obligations	-	-	-	-
<b>Total, Adjustments</b>	<b>-</b>	<b>(1,878)</b>	<b>-</b>	<b>1,878</b>
<b>Total Requirements</b>	<b>204,131</b>	<b>97,712</b>	<b>89,329</b>	<b>(8,383)</b>
<b>Full-time Equivalents</b>	<b>50</b>	<b>80</b>	<b>80</b>	<b>-</b>

## F. Permanent Positions by Grade

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
Permanent Positions by Grade**

	FY 2011	FY 2012	FY 2013	FY 2012 to
	Actuals	Enacted	Request	FY 2013 Change
Grades and Salary Ranges	Pos.	Pos.	Pos.	Total
GS-15	-	1	1	-
GS-14	6	9	9	-
GS-13	9	13	13	-
GS-12	40	59	59	-
GS-11	1	3	3	-
<b>Total Permanent Positions</b>	<b>56</b>	<b>85</b>	<b>85</b>	<b>-</b>
Unfilled Positions EOY	6	29	29	-
Total Permanent Employment EOY	50	56	56	-
Headquarters	13	24	24	-
U.S. Field	43	61	61	-
<b>Total, Flood Map Modernization Fund</b>	<b>56</b>	<b>85</b>	<b>85</b>	<b>-</b>
<b>Full-time Equivalents</b>	<b>50</b>	<b>80</b>	<b>80</b>	<b>-</b>
Average ES Salary	-	-	-	-
Average GS Salary	74,872	74,872	75,770	898
Average Grade	12	12	12	-



## **G. Capital Investment and Construction Initiative Listing**

**N/A**

## H. PPA Budget Justifications

**Department of Homeland Security  
Federal Emergency Management Agency  
Flood Map Modernization Fund  
Summary of Requirements by Object Class  
(Dollars in Thousands)**

Object Classes	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
<b>Personnel and Compensation Benefits</b>	-	-	-	-
11.1 Total FTE & personnel compensation	4,380	6,912	6,945	33
11.5 Other personnel compensation	125	48	48	-
12.1 Benefits	1,307	1,881	1,881	-
<b>Total, Personnel and Compensation Benefits</b>	<b>5,812</b>	<b>8,841</b>	<b>8,874</b>	<b>33</b>
<b>Other Object Classes</b>	-	-	-	-
21.0 Travel	728	657	657	-
22.0 Transportation of things	-	21	21	-
23.1 GSA rent	711	694	697	3
23.3 Communications, utilities, and misc. charges	46	120	120	-
25.1 Advisory and assistance services	39,147	35,975	25,668	(10,307)
25.2 Other services	85,202	51,474	51,474	-
25.3 Purchases from Gov't accts.	1,548	1,659	1,659	-
26.0 Supplies and materials	19	34	34	-
31.0 Equipment	68	115	115	-
41.0 Grants/Subsidies/Contributions	70,850	-	-	-
<b>Total, Other Object Classes</b>	<b>198,319</b>	<b>90,749</b>	<b>80,445</b>	<b>(10,304)</b>
<b>Adjustments</b>	-	-	-	-
Unobligated Balance, start of year	-	(1,878)	-	1,878
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
<b>Total, Adjustments</b>	-	<b>(1,878)</b>	-	<b>1,878</b>
<b>Total Requirements</b>	<b>204,131</b>	<b>97,712</b>	<b>89,319</b>	<b>(8,393)</b>
<b>Full-time Equivalents</b>	<b>50</b>	<b>80</b>	<b>80</b>	-

### Flood Map Modernization Fund Mission Statement

The Flood Hazard Mapping and Risk Analysis Program addresses flood hazard data update needs and preserves the successful Flood Map Modernization investment. The requested funding will allow FEMA to continue implementing a multi-year effort intended to meet the FEMA statutory requirement to review the flood hazards maps on a five-year cycle and address flood hazard data update needs. With FY 2013 funding, FEMA will continue risk Mapping, Assessment, and Planning (Risk Map) following the strategy outlined in the Risk MAP Multi-Year Plan. The plan articulates a strategy for how FEMA delivers information necessary for flood risk reduction and sustainable community development. This integrated flood risk management approach weaves county-level flood hazard data developed in support of the National Flood Insurance Program (NFIP) into watershed-based risk assessments that serve as the foundation for local Hazard Mitigation Plans and targeted risk communication activities. FEMA will focus the FY 2013 investment on addressing flood hazard data update needs for coastal and riverine flood hazard areas, and on expanding and improving utility and accessibility for the flood hazard and flood risk data.

### Summary Justification and Explanation of Changes

	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
11.1 Total FTE & personnel compensation	4,380	6,912	6,945	33
11.5 Other personnel compensation	125	48	48	-
12.1 Benefits	1,307	1,881	1,881	-
<b>Total, Salaries &amp; Benefits</b>	<b>5,812</b>	<b>8,841</b>	<b>8,874</b>	<b>33</b>

Salaries and Benefits support 85 full time permanent positions in FY 2013. FY 2013 includes a 0.5% increase for Salaries and Benefits.

	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
<b>23.1 Rental payments to GSA</b>	<b>711</b>	<b>694</b>	<b>697</b>	<b>3</b>

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. FY 2013 includes an increase of \$3,000 for actual increase in rental costs.

	FY 2011 Actuals	FY 2012 Enacted	FY 2013 Request	FY 2012 to FY 2013 Change
<b>25.1 Advisory and assistance services</b>	<b>39,147</b>	<b>35,975</b>	<b>25,668</b>	<b>(10,307)</b>

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. FY 2013 reflects a decrease in contracted services for map production and other services due to program reductions and efficiencies.

## I. Changes in Full-time Employment

	FY 2011	FY 2012	FY 2013
<b>BASE: Year End Actual from Prior Year</b>	<b>50</b>	<b>50</b>	<b>80</b>
<b>Increases</b>			
FTE estimate for insourced positions	-	24	-
Annualization of vacancy fills in FY 2012	-	6	-
<b>Subtotal, Increases</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>Decreases</b>			
<b>Year End Actuals/Estimated FTEs:</b>	<b>50</b>	<b>80</b>	<b>80</b>
<b>Net Change from prior year base to Budget Year Estimate:</b>	<b>-</b>	<b>30</b>	<b>-</b>

## **J. FY 2013 Schedule of Working Capital Fund by Program/Project/Activity**

FY 2013 Schedule of Working Capital Fund by Program/Project/Activity  
(Dollars in Thousands)

<b>Program/Project/Activity</b>	<b>FY 2011 Actuals Amount</b>	<b>FY 2012 Enacted Amount</b>	<b>FY 2013 Request Amount</b>	<b>Increase/Decrease for FY 2013 Amount</b>
Flood Map Modernization Fund	\$173	\$259	\$285	\$26
<b>Total Working Capital Fund</b>	<b>173</b>	<b>259</b>	<b>285</b>	<b>26</b>

## K. DHS Balanced Workforce Strategy

In order to establish a high performing workforce comprised of a strong internal core of Federal employees supported by the expertise of private contractors, the Department created the DHS Balanced Workforce Strategy. DHS is committed to establishing the appropriate mix of in-house and contract skills, experience, and other resources necessary to balance the total DHS workforce. Pursuant to section 736 of Division D of the Omnibus Appropriations Act, 2009, P.L. 111-8, the Department is required to issue guidelines to DHS component agencies to facilitate consistent and sound application of this statutory requirement.

Through the DHS Balanced Workforce Strategy, the Department will ensure that only Federal employees perform work that is inherently governmental or otherwise needs to be reserved to the public sector to maintain control of and sustain agency operations, and obtains contract services when it is appropriate and cost-effective. After a workforce planning assessment the Department will realign contractor and/or Federal positions as necessary to achieve a balanced workforce. Assessing the workforce also allows managers to understand how contract employees are deployed throughout their organization and integrated with Federal employees to better realize the full potential of our total workforce – both contracted and Federal. A strong internal core of Federal employees will build in-house capacity and institutional knowledge that is essential for effective government performance.

Along with the statutory requirement to issue guidance to DHS components, Section 736 requires the Department to review all existing contracts in order to identify any functions currently being performed that should be reserved for Federal employees. As the Department has a large magnitude of contracts, all contracts have prioritized based on risk into tiered ranking. The results of Tier 1 contract review are listed below.

Position Type	FY 2011 Actual		FY 2012 Base		FY 2012 Annualization		FY 2012 Follow-on		FY 2013 Increase		TOTAL FY2011 – FY2013 DHS Balanced Workforce Strategy	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Program Analyst	0	0	28	24	0	0	0	0	0	0	28	24
<b>Total</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>24</b>

The Federal Emergency Management Agency requests \$2.7 million and 24 FTE for the FY 2013 DHS Balanced Workforce Strategy.

### **Annualization of FY 2012 Base DHS Balanced Workforce Strategy**

Initially, this effort was identified as part of Secretary Napolitano's Department-wide Efficiency Review, and was determined to be an effective balance of contractors to Federal employees throughout the Department, and converting contractor positions to Federal employees when feasible and appropriate. In FY 2012, FEMA will convert contractor positions related to its Flood Map Modernization (Risk Map) to full-time and permanent positions. \$2.7 million for salaries and benefits in support of these positions is included in the current services level for FY 2013.