

**Department of
Homeland Security**
*Federal Emergency Management Agency
U.S. Fire Administration*



Fiscal Year 2013
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

Federal Emergency Management Agency U.S. Fire Administration

I. Appropriation Overview

A. Mission Statement for U.S. Fire Administration:

The mission of the United States Fire Administration (USFA) is to provide National leadership to foster a solid foundation for our fire and emergency services stakeholders in prevention, preparedness, and response.

B. Budget Activities:

The USFA coordinates with other Federal, State, and local emergency service agencies; the private sector; colleges and universities; and other DHS educational consortium participants in fostering a solid foundation for our citizens and stakeholders in prevention, preparedness, and response. In fulfilling its mission, USFA utilizes the assets of the National Fire Academy (NFA); the National Emergency Training Center (NETC); Management, Operations, and Support Services (MOSS); and the National Fire Programs (NFP) Division.

C. Budget Request Summary:

FEMA requests \$42.520 million, 170 positions, and 159 FTE for FY 2013.

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

Department of Homeland Security Federal Emergency Management Agency U.S. Fire Administration

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	
United States Fire Administration	118	108	45,083	170	148	44,038	170	159	42,520	-	11	(1,518)	-	-	-	-	-	11	(1,518)
Total, U.S. Fire Administration	118	108	45,083	170	148	44,038	170	159	42,520	-	11	(1,518)	-	-	-	-	-	11	(1,518)
Subtotal, Enacted Appropriations and Budget Estimates	118	108	45,083	170	148	44,038	170	159	42,520	-	11	(1,518)	-	-	-	-	-	11	(1,518)
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates	118	108	45,083	170	148	44,038	170	159	42,520	-	11	(1,518)	-	-	-	-	-	11	(1,518)

III. Current Services Program Description by PPA

Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration
United States Fire Administration
Program Performance Justification
(Dollars in Thousands)

PPA: United States Fire Administration

	Perm. Pos	FTE	Amount
2011 Actual Obligations	118	108	45,083
2012 Enacted Budget Authority	170	148	44,038
2013 Adjustments-to-Base	-	11	(1,518)
2013 Current Services	170	159	42,520
2013 Total Requested Budget Authority	170	159	42,520
Total Change 2012 to 2013	-	11	(1,518)

FEMA requests \$42.520 million, 170 positions, and 159 FTE for FY 2013.

CURRENT SERVICES PROGRAM DESCRIPTION:

- Increase \$738,000 for contractor to PFT conversions
- Increase \$60,000 for pay annualization
- Decrease \$119,000 by eliminating repair and upkeep services for wireless capabilities in student dormitories
- Decrease \$534,000 by reducing facility operations and support services contract
- Decrease \$30,000 of staff travel
- Decrease \$192,000 by reducing National Fire Incident Report System’s (NFIRS) technical support contract
- Decrease \$410,000 by reducing prevention activities, discontinue Safe Kids and Volunteer Fire & Rescue Initiatives
- Decrease \$125,000 by reducing wildfire initiatives, discontinue Wildland/Urban Interface-Fire Adapted Communities and reduce support to National Wildfire Coordinating Group
- Decrease \$50,000 by discontinuing support to Home Fire Sprinkler Coalition
- Decrease \$300,000 by eliminating 18 NFA course deliveries
- Decrease \$275,000 by reducing TRADE and State Fire Training Grant Programs and eliminate Harvard Program
- Decrease \$281,000 by reducing NFA course development efforts

CURRENT SERVICES PROGRAM DESCRIPTION:

US Fire Administration FY 2013 Funding Summary

(\$ in 000s)

<u>Activity</u>	<u>Pos.</u>	<u>FTE</u>	<u>S&B</u>	<u>Program</u>	<u>Total</u>
NETC Management, Operations and Support	86	75	5,828	12,190	18,018
National Fire Programs	40	40	4,869	6,306	11,175
<i>Of which NFIRS</i>	3	3	304	2,470	2,774
National Fire Academy	44	44	5,199	8,128	13,327
Subtotal	170	159	15,896	26,624	42,520

USFA prepares the Nation’s first responders through ongoing and when necessary, expedited training, regarding how to evaluate and minimize community risk, improve protection to critical infrastructure, and be better prepared to react to all-hazard and terrorism emergencies. The USFA coordinates with other Federal, State, and local emergency service agencies; the private sector; colleges and universities; and other DHS educational consortium participants in fostering a solid foundation for our citizens and stakeholders in prevention, preparedness, and response. In fulfilling its mission, USFA utilizes the assets of the NFA, NETC Facilities and Support Services, and the National Fire Programs Division.

National Fire Academy

The NFA promotes the professional development of the fire and the emergency response community and its allied professionals. NFA supports State and local training organizations to fulfill their obligation to the career and volunteer fire and emergency services. NFA also develops, delivers, and manages educational and training programs having a national focus that are outside State and local training missions or that exceed State and local capabilities because of cost or audience. The programs are designed to support the DHS and FEMA goals to help State and local response agencies prevent, mitigate, prepare for, and respond to local, regional, and national emergencies.

NETC Management, Operations, and Support Services Division

The MOSS Division manages, operates, and maintains the NETC facilities and training resources in the most efficient and effective manner. MOSS provides administrative, operational, and emergency services in support of the program activities and special groups at NETC.

National Fire Programs Division (NFP)

The NFP Division manages USFA public education and information efforts. NFP operates the National Fire Data Center for the collection, analysis, publication, dissemination, and marketing of information related to the Nation’s fire problem and USFA programs. NFP also manages USFA research efforts in fire detection, prevention, and suppression; first responder health, safety and effectiveness; and special programs that enhance USFA and partner roles in all-hazard preparedness and response.

IV. Program Justification Changes

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 U.S. Fire Administration
Appropriation Language**

For necessary expenses of the United States Fire Administration and for other purposes, as authorized by the Federal Fire Prevention and Control Act of 1974 (15 U.S.C. 2201 et seq.) and the Homeland Security Act of 2002 (6 U.S.C. 101 et seq.), [\$44,038,000]42,520,000.(Department of Homeland Security Appropriations Act, 2012.)

Explanation of Changes:

No substantive changes are proposed.

B. FY 2012 to FY 2013 Budget Change

**Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration
FY 2012 to FY 2013 Budget Change
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actual Obligations	118	108	45,083
FY 2012 Enacted Budget Authority	170	148	44,038
Adjustments-to-Base	-	-	-
Transfers	-	-	-
Increases	-	-	-
Annual Pay Inflation	-	-	60
Contractor to PFT Conversion	-	11	738
Total, Increases	-	11	798
Decreases	-	-	-
Termination of one-time costs	-	-	(2,316)
Total, Decreases	-	-	(2,316)
Total, Adjustments-to-Base	-	11	(1,518)
 FY 2013 Current Services	 170	 159	 42,520
 Program Changes	 -	 -	 -
Total, Program Changes	-	-	-
 FY 2013 Requested Budget Authority	 170	 159	 42,520
 FY 2012 to FY 2013 Total Change	 -	 11	 (1,518)

C. Summary of Requirements

**Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actual Obligations	118	108	45,083
FY 2012 Enacted Budget Authority	170	148	44,038
Adjustments-to-Base	-	-	-
Increases	-	11	798
Decreases	-	-	(2,316)
Total, Adjustments-to-Base	-	11	(1,518)
FY 2013 Current Services	170	159	42,520
Program Changes	-	-	-
Total, Program Changes	-	-	-
FY 2013 Requested Budget Authority	170	159	42,520
FY 2012 to FY 2013 Total Change	-	11	(1,518)

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
United States Fire Administration	170	148	44,038	-	11	(1,518)	-	-	-	170	159	42,520	-	11	(1,518)
Total	170	148	44,038	-	11	(1,518)	-	-	-	170	159	42,520	-	11	(1,518)

D. Summary of Reimbursable Resources

**Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration
Summary of Reimbursable Resources
(Dollars in Thousands)**

	FY 2011 Actual Obligations			FY 2012 Enacted Budget Authority			FY 2013 Requested Budget Authority			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Collections by Source:												
Consumer Product Safety Commission	-	-	-	-	-	200	-	-	200	-	-	-
Department of Agriculture	-	-	-	-	-	1	-	-	1	-	-	-
Department of Homeland Security - OHA	-	-	50	-	-	200	-	-	200	-	-	-
Department of Interior - BLM	-	-	100	-	-	82	-	-	82	-	-	-
Department of Justice	-	-	97	-	-	115	-	-	115	-	-	-
Department of Transportation Federal Highway Administration	-	-	-	-	-	50	-	-	50	-	-	-
Total Budgetary Resources	-	-	247	-	-	648	-	-	648	-	-	-

	FY 2011 Actual Obligations			FY 2012 Enacted Budget Authority			FY 2013 Requested Budget Authority			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Obligations by Program/Project/Activity:												
United States Fire Administration	-	-	247	-	-	648	-	-	648	-	-	-
Total Obligations	-	-	247	-	-	648	-	-	648	-	-	-

E. Summary of Requirements by Object Class

**Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration**
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
Direct Obligations	-	-	-	-
Personnel and Other Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	10,124	11,762	12,309	547
11.3 Other than full-time permanent	51	201	280	79
11.5 Other personnel compensation	102	120	127	7
12.1 Benefits	2,707	3,038	3,203	165
Total, Personnel and Other Compensation Benefits	12,984	15,121	15,919	798
Other Object Classes	-	-	-	-
21.0 Travel	256	505	475	(30)
22.0 Transportation of things	51	78	78	-
23.2 Other rent	9	30	30	-
23.3 Communications, utilities, and misc. charges	2,680	2,980	2,980	-
24.0 Printing	306	374	374	-
25.1 Advisory and assistance services	5,534	6,864	5,897	(967)
25.2 Other services	6,562	1,470	1,189	(281)
25.3 Purchases from Gov't accts.	778	137	137	-
25.4 O&M of facilities	7,269	5,483	4,949	(534)
25.7 Operation and maintenance of equipment	2,661	6,652	6,533	(119)
26.0 Supplies and materials	469	915	915	-
31.0 Equipment	1,188	347	347	-
32.0 Land & structures	1,060	-	-	-
41.0 Grants/Subsidies/Contributions	3,276	3,082	2,697	(385)
Total, Other Object Classes	32,099	28,917	26,601	(2,316)
Total, Direct Obligations	45,083	44,038	42,520	(1,518)
Adjustments	-	-	-	-
Unobligated balance, end of year	-	-	-	-
Unobligated balance, start of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	45,083	44,038	42,520	(1,518)
Full-time Equivalents	108	148	159	11

F. Permanent Positions by Grade

**Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration
Permanent Positions by Grade**

Grades and Salary Ranges	FY 2011	FY 2012	FY 2013	FY 2012 to
	Actual Obligations	Enacted Budget Authority	Requested Budget Authority	FY 2013 Change
	Pos.	Pos.	Pos.	Total
Total, SES	2	2	2	-
Total, EX	1	1	1	-
GS-15	6	6	6	-
GS-14	10	13	13	-
GS-13	44	46	46	-
GS-12	16	14	14	-
GS-11	12	13	13	-
GS-9	7	10	10	-
GS-8	5	5	5	-
GS-7	14	19	19	-
GS-6	1	-	-	-
GS-5	-	18	18	-
GS-4	-	11	11	-
GS-3	-	1	1	-
GS-2	-	1	1	-
Other Graded Positions	-	10	10	-
Total Permanent Positions	118	170	170	-
Unfilled Positions EOY	-	-	-	-
Total Permanent Employment EOY	118	170	170	-
Headquarters	118	170	170	-
Total, U.S. Fire Administration	118	170	170	-
Full-time Equivalents	108	148	159	11
Average ES Salary	155,388	151,610	151,610	-
Average GS Salary	94,021	67,707	70,982	3,275
Average Grade	12	11	12	-

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Federal Emergency Management Agency
U.S. Fire Administration
United States Fire Administration
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
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	10,124	11,762	12,309	547
11.3 Other than full-time permanent	51	201	280	79
11.5 Other personnel compensation	102	120	127	7
12.1 Benefits	2,707	3,038	3,203	165
Total, Personnel and Compensation Benefits	12,984	15,121	15,919	798
Other Object Classes	-	-	-	-
21.0 Travel	256	505	475	(30)
22.0 Transportation of things	51	78	78	-
23.2 Other rent	9	30	30	-
23.3 Communications, utilities, and misc. charges	2,680	2,980	2,980	-
24.0 Printing	306	374	374	-
25.1 Advisory and assistance services	5,534	6,864	5,897	(967)
25.2 Other services	6,562	1,470	1,189	(281)
25.3 Purchases from Gov't accts.	778	137	137	-
25.4 O&M of facilities	7,269	5,483	4,949	(534)
25.7 Operation and maintenance of equipment	2,661	6,652	6,533	(119)
26.0 Supplies and materials	469	915	915	-
31.0 Equipment	1,188	347	347	-
32.0 Land & structures	1,060	-	-	-
41.0 Grants/Subsidies/Contributions	3,276	3,082	2,697	(385)
Total, Other Object Classes	32,099	28,917	26,601	(2,316)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	45,083	44,038	42,520	(1,518)
Full-time Equivalents	108	148	159	11

United States Fire Administration Mission Statement

The mission of the United States Fire Administration (USFA) is to provide National leadership to foster a solid foundation for our fire and emergency services stakeholders in prevention, preparedness and response. USFA coordinates with other Federal, State, and local emergency service agencies, the private sector, colleges and universities, and other DHS educational consortium participants. In fulfilling its mission, USFA utilizes the assets of the National Fire Academy, the National Emergency Training Center, Management, Operations and Support Services, and the National Fire Programs Division.

Summary Justification and Explanation of Changes

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
11.1 Total FTE & personnel compensation	10,124	11,762	12,309	547
11.3 Other than full-time permanent	51	201	280	79
11.5 Other personnel compensation	102	120	127	7
12.1 Benefits	2,707	3,038	3,203	165
Total, Salaries & Benefits	12,984	15,121	15,919	798

Salaries and Benefits include costs for 133 FTEs. FY 2013 increase of \$60 thousand reflects a payraise of .5% and the balance of funding for the 3 remaining contractor-converted FTE.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
21.0 Travel	\$256	\$505	\$475	-\$30

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The decrease is achieved by a reduction in staff program travel.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.1 Advisory and assistance services	\$5,534	\$6,864	\$5,897	-\$967

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. The decrease supports the redistribution of funds to Salaries & Benefits for contract conversion to Federal employees and to offset the reduction in funding. The decrease is achieved through discontinuing several activities in the areas of course delivery, prevention, and data analysis.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.2 Other services	\$6,562	\$1,470	\$1,189	-\$281

Other services include report contract services with non-Federal sources that are not otherwise classified under Object Class 25. The decrease reflects a reduction in course development efforts.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.4 O&M of facilities	\$7,269	\$5,483	\$4,949	-\$534

Operation and maintenance of facilities includes all payments for the operation and maintenance of facilities when done by contract with the private sector or another Federal Government account. The decrease supports the redistribution of funds to Salaries and Benefits for contract conversion to Federal employees and reductions for one-time costs.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.7 Operation and maintenance of equipment	\$2,661	\$6,652	\$6,533	-\$119

Operation & maintenance of equipment

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
41.0 Grants/Subsidies/Contributions	\$3,276	\$3,082	\$2,697	-\$385

Grants/Subsidies/Contributions

I. Changes in Full-time Employment

	FY 2011	FY 2012	FY 2013
BASE: Year End Actual from Prior Year	110	108	148
Increases			
Filling of routine vacancies due to departures, retirements, ect.	(2)	10	-
Filling of Contractor to PFT Conversion Positions	-	30	11
Subtotal, Increases	(2)	40	11
Decreases			
Filling of routine vacancies due to departures, retirements, ect.	(2)	10	-
Subtotal, Decreases	(2)	10	-
Year End Actuals/Estimated FTEs:	106	158	159
Net Change from prior year base to Budget Year Estimate:	(4)	50	11

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)

Program/Project/Activity	FY 2011 Actual Obligations Amount	FY 2012 Enacted Budget Authority Amount	FY 2013 Requested Budget Authority Amount	Increase/Decrease for FY 2013 Amount
United States Fire Administration	\$475	\$518	\$482	-\$36
Total Working Capital Fund	475	518	482	-36

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. The results of the lower-priority contracts will post-date this budget submission and will be included in the FY 2014 budget.

Position Type	FY 2011 Actual		FY 2012 Base		FY 2012 Annualization		FY 2012 Follow-on		FY 2013 Increase		TOTAL FY 2011 – FY 2013 DHS Balanced Workforce Strategy	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos	FTE	Pos.	FTE	Pos	FTE
Fire Program Specialist	-	-	-	-	-	-	1	.5	-	.5	1	1
Program Assistant	1	.1	-	-	-	.9	-	-	-	-	1	1
Statistician	1	.1	-	-	-	.9	-	-	-	-	1	1
Housing Management Spec.	-	-	-	-	-	-	1	.7	-	.3	1	1
Housing Clerk	-	-	-	-	-	-	13	5.7	-	2.3	13	8
Motor Vehicle Operator	-	-	-	-	-	-	10	3.2	-	1.3	10	4.5
Facility Operations Spec.	-	-	-	-	-	-	1	.7	-	.3	1	1
Messenger (Motor Vehicle Operator)	-	-	-	-	-	-	1	.7	-	.3	1	1
Duplicating Equip. Operator	-	-	-	-	-	-	1	.7	-	.3	1	1
Warehouseman	-	-	-	-	-	-	3	2.1	-	.9	3	3
Supply Technician	-	-	-	-	-	-	1	.7	-	.3	1	1
Property Clerk - Logistics	-	-	-	-	-	-	2	1.4	-	.6	2	2
Mail Clerk	-	-	-	-	-	-	2	1.4	-	.6	2	2
Key/ID/Fingerprint Clerk	-	-	-	-	-	-	1	.7	-	.3	1	1
Admissions Assistant	-	-	-	-	-	-	7	5.6	-	1.4	7	7
Office Automation Clerk	-	-	-	-	-	-	6	4.4	-	1.1	6	5.5
Total	2	.2	-	-	-	1.8	50	28.5	-	10.5	52	41

FY 2013 DHS Balanced Workforce Strategy

- The U.S. Fire Administration requests \$1,939,605 and 41 FTE for the FY 2013 DHS Balanced Workforce Strategy. This amount represents the annual cost to fund the FTE converted during FY 2011 – FY 2012. Of the total FY 2013 requirement, \$1,201,605 funds the 30 FTE annual cost requirement for the positions already filled during FY 2011 – 2012. In FY 2013, an additional \$738,000 will transfer from program resources to payroll to support the additional 11 FTE to be acquired during FY 2013 to complete the DHS Balanced Workforce Strategy.
- Additional analyses will be conducted for contract conversion consideration in FY 2013.

Annualization of FY 2012 Base DHS Balanced Workforce Strategy

- In FY 2012, \$146,352 was redistributed from contract to salaries and benefits for the annualization of two FTE.

DHS Balanced Workforce Strategy Follow-On

- The National Fire Academy (NFA) converted one contract in the amount of \$305,144 and two positions to Federal employees.
 - Implementation Timeline – The contract was converted August 1, 2011. There was no overlap of contractor to Federal employees.
 - All functions are performed by the converted positions.
- The NETC Management, Operations, and Support Services Division (MOSS) converted three phases of one contract in the amount of \$2,500,000 and 49 positions to Federal employees. The amount of funding required in FY 2012 is \$1,008,043 and \$1,668,625 in FY 2013.
 - Implementation Timeline – Phase I of the conversion was completed December 18, 2011. Phases II and III are expected to be completed in the spring of 2012. There was no overlap of contractor to Federal employees.
 - All functions are performed by the converted positions.
- The National Fire Programs Division (NFP) will convert one contract in the amount of \$199,775 and one position to a Federal employee. The amount of funding required in FY 2012 is \$47,210 and \$114,877 in FY 2013.

- Implementation Timeline – The conversion is scheduled for May 2012. No overlap of contractor to Federal employees is expected.
- All functions will be performed by the converted positions.