FY2011 NWCG Budget Themes and Emphasis Areas

When building a project it is important to ensure that it meets one or more of the NWCG EB themes, and one or more of the emphasis areas for FY2011.

NWCG Executive Board Themes
More specific guidance will be given after the development of an action plan which addresses key issues identified at the 1/12/10 Strategic Planning Meeting

Emphasis Areas for new projects: (See page 7-8)
- ☐ Implementation of the Federal Fire Policy
- ☐ Project meets USFA funding criteria - projects need to focus on one or more of the following: support work with fire–adapted communities, predictive services, and wildland interface issues. These funds are expected to be obligated in the year they are allocated
- ☐ NWCG Strategic Plan: http://www.nwcg.gov/nwcg_admin/strategic-plan.pdf
- ☐ Succession Planning
- ☐ Safety programs or projects – value-added at a national scale

Emphasis Areas for continuation of existing projects: (See page 7-8)
- ☐ Safety support (maintenance of ongoing national and interagency programs and refresher training)
- ☐ Wrap up or finish projects underfunded in 2010
- ☐ Projects funded this year with second year funds indicated in the original request
- ☐ Maintenance of NWCG Information Technology (IT) projects that are in steady state
- ☐ Operation, management, and development of the NWCG organization
- ☐ Training development that does not conflict with the goals and objectives of the NWCG Corporate University initiative

Forward Thinking
There are several concepts under development that should be considered in planning your work in FY2011 and beyond. These concepts will move the NWCG organization forward. A few of these are:
- ☐ Corporate University
- ☐ Interagency Fire Management Cohesive Strategy
- ☐ WFDSSS evolutions
- ☐ National Wildland Fire Enterprise Architecture (NWFEA) implementation

Budget Request Selection Criteria: (See page 5-6 of NWCG Budget Guidance FY 2011)

As you build your project think about the selection criteria that will be used by NWCG to develop and prioritize recommendations for funding to the Executive Board. These criteria are not considered to be all-inclusive, or listed in any priority order.

☐ Successful past performance by the committee, project or program
    ☐ Prior year budget management
    ☐ Accomplishments
☐ Projects and programs:
    ☐ Projects/programs obligated on contracts exceeding current fiscal year
    ☐ Items or projects that can't be dropped without adverse impacts to NWCG
☐ Operations and maintenance
    ☐ Information technology (IT) project maintenance in steady state
    ☐ Publication updates that support NWCG goals and objectives
    ☐ Maintenance of training curriculum that meets NWCG goals and objectives
    ☐ Project costs to maintain established products/services
☐ Reasonableness of funding and workload to any one committee

A. Request information (1, 2, 3: Select N/A if not applicable)
   1. **Branch** – Use drop down menu to select the branch the committee is grouped in
   2. **Committee** – Use drop down menu to select the committee name
   3. **Subcommittee** – Use drop down menu to select the subcommittee name

      Priority format: *"Priority #"* of *"total number of projects being ranked"*.
      Examples: The committee is submitting 6 projects and this project is their second
      priority: *"2 of 6"*
   4. **Branch Priority** – To be filled out by branch coordinator. This field lists the project
      priority in relationship to all the projects in the branch.
   5. **Committee Priority** – To be filled out by committee submitting project. This field lists
      the project priority in relationship to all the projects the committee is submitting.
   6. **Subcommittee Priority** – To be filled out by subcommittee submitting the project. This
      field lists the project priority in relationship to all the projects in the subcommittee.
   7. **Information Technology (IT) Projects**– Is this project an IT project? IT projects are those
      that involve the development, implementation, and maintenance of computer
      hardware and software systems to organize and communicate information
      electronically.
   8. **Expenditure Lead** – List the name of the person who will be responsible for **EXPENDING**
      the funds for this project. (Select the appropriate person and agency that will be able to
      obligate the funds based on your project needs (contract, agreement, etc). This will
      determine what agency will get the funding for the project. List name, agency, phone
      number and email.
   9. **Project Lead** - List the name of the person who is responsible for the specific project you
      are requesting the funds for. List name, agency, phone number and email.

B. Funding Information
   1. **New Project** – Select "YES" if this is a new project that has not been funded before.
   2. **Continuation of Previously Funded Project** – Select "YES" if this is a project that has
      been funded before. Select "NO" if this project has not been funded in prior years.
   3. **Does this project focus on:** fire-adapted communities, predictive services, and/or
      wildland urban interface.
   4. **Is this project tied to an existing NWCG tasking?** – Select "YES" if funds being requested
      are needed to complete a NWCG tasking. Select "NO" if the project is not tied to an
      existing NWCG tasking.
   5. **If project is tied to an NWCG tasking , list the tasking number** – Tasking number
      format; TM-2010-XX
   6. **Project Description (What are you proposing, why do we need it, what are the impacts
      of not being funded?)** – Be very specific and concise.
   7. **Can this project be funded incrementally?** – Select "YES" if this project can be funded
      over one to three years.
   8. **What are the increments?** – List the year and the funding amounts if the project can be
      funded over one to three years.
      Example: Total Project = $100,000. 2011 $65,000 2012 $35,000
   9. **Are any portion of these funds recurring operations &maintenance (O&M) for the
      project?** - Select "YES" if a portion of these funds are considered to be recurring annual
      costs for items such as hardware, software, maintenance, etc.

10. **How much O&M annually?** - List the amount that is annual O&M for this project.
11. **Do you anticipate receiving any other funds for this project? How much and from where?**

C. Cost Estimates
  1. **Salary** – List the costs for federal employees directly funded by this project. This is **NOT** the salary costs for personnel who already are fully funded by their employing agency.
  2. **Travel**
  3. **Contracts/Agreements** – List each contract/agreement as a separate line item; Identify the contractor, select "new" or "existing". Existing contracts/agreements are already signed and in use, if "existing" list the specific contract/agreement number.
     Example: University of Montana, existing, 09-DG-110315620-125
     Example description: Agreement is to assist in designing "xxx"
  4. **Supplies/Materials** – List known or expected costs.
  5. **Services** – List known or expected service costs.
  6. **Other** – List other known or expected costs not identified above

     The form data fields are locked. If you need more fields in Section C, please call Elaine Waterbury, 208-387-5276, Elaine_Waterbury@nifc.blm.gov.