

2023 USDA EXPLANATORY NOTES – OFFICE OF HOMELAND SECURITY

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AGENCY-WIDE

PURPOSE STATEMENT

The Office of Homeland Security (OHS) provides overall leadership and coordination of programs in the Department to plan for and respond to major natural and terrorist emergencies and threats. This involves coordination with mission areas/agencies for policy formulation, response plans, reporting, and action assignments to meet acute and major threats to the nation’s food and agriculture systems and to key USDA assets. It also involves activation of the USDA incident management system and the Federal Response Plan responsibilities in the event of a major incident; oversight of USDA nationwide policies and procedures related to homeland security; and coordination with the Department of Homeland Security and other Federal agencies, public and private organizations.

The general authority of the OHS for managing all activities relating to homeland security is contained in Executive Order 13228, 7 CFR 2.95 and the Homeland Security Presidential Directive-1.

The staff financed from this appropriation are in Washington, D.C. As of September 30, 2021, there were 45 full-time permanent employees.

OHS did not have any open or completed Office of Inspector General or Government Accountability Office evaluation reports during the past year.

AVAILABLE FUNDS AND FTEs**Table OHS-1. Available Funds and FTEs (thousands of dollars, FTEs)**

Item	2020		2021		2022		2023	
	Actual	FTE	Actual	FTE	Estimate	FTE	Estimate	FTE
Salaries and Expenses:								
Office of Homeland Security	\$1,496	5	\$1,324	6	\$1,324	6	\$2,306	6
Lapsing Balances.....	-38		-13					
222Total Obligations, OHS.....	1,458	5	1,311	6	1,324	6	2,306	6
Obligations Under Other USDA Approps.								
Radiation Safety.....	1,087	4	1,007	4	1,007	4	1,007	4
Personnel and Document Security.....	2,135	14	2,246	12	2,695	14	2,695	14
Security Operations.....	5,130	16	5,873	17	5,873	19	5,873	19
Other Reimbursable Programs.....	1,800	6	3,774	6	3,774	7	3,774	7
Total, Other USDA.....	10,152	40	12,900	39	13,349	44	13,349	44
Total Available, OHS.....	11,610	45	14,211	45	14,673	50	15,655	50

PERMANENT POSITIONS BY GRADE AND FTEs**Table OHS-2. Permanent Positions by Grade and FTEs**

Item	2020			2021		2022	2023
	D.C.	Field	Actual Total	D.C.	Field	Estimate Total	Estimate Total
SES.....	1		1	1		1	1
GS-15.....	9	-	9	8		8	7
GS-14.....	12	-	12	15		14	15
GS-13.....	10	-	10	10		10	11
GS-12.....	6	-	6	8		6	9
GS-11.....	3	-	3	3		3	4
GS-9.....	1	-	1	1		1	-
GS-7.....	2		2	2		2	3
Total Perm. FT EOY.....	44	-	44	49	-	45	50
FTE.....	45	-	45	49	-	45	50

SHARED FUNDING PROJECTS**Table OHS-3. Shared Funding Projects (dollars in thousands)**

Item	2020 Actual	2021 Actual	2022 Estimate	2023 Estimate
Working Capital Fund:				
Administrative Services:				
Material Management Service.....	11	11	13	13
Mail and Reproduction Services.....	50	41	27	27
Integrated Procurement Systems.....	11	6	9	9
Procurement Operations Services.....	45	43	25	29
Human Resources Enterprise Management Systems.....	1	1	1	1
Subtotal.....	118	102	75	79
Communications:				
Creative Media & Broadcast Center.....	14	-	1	1
Finance and Management:				
National Finance Center.....	-	128	13	13
Financial Shared Services.....	54	54	80	83
Internal Control Support Services.....	-	-	-	-
Financial Management Support Services.....	169	162	169	169
Subtotal.....	223	344	262	265
Information Technology:				
Client Experience Center.....	2,075	525	519	535
Department Administration Information Technology Office...	101	116	96	99
Digital Infrastructure Services Center.....	398	318	202	212
Enterprise Network Services.....	108	47	41	40
Subtotal.....	2,682	1,006	858	886
Correspondence Management Services.....	-	-	-	-
Office of the Executive Secretariat.....	2	3	3	3
Total, Working Capital Fund.....	3,039	1,455	1,199	1,234
Department-Wide Shared Cost Programs:				
Agency Partnership Outreach.....	1	1	2	2
Medical Services.....	1	4	4	4
Office of Customer Experience.....	1	1	2	2
National Capital Region Interpreting Services.....	-	-	1	2
Personnel and Document Security Program.....	6	9	9	9
Physical Security.....	1	1	1	1
Security Detail.....	1	1	1	1
Security Operations Program.....	1	1	1	1
USDA Enterprise Data Analytics Services.....	1	1	1	1
Total, Department-Wide Reimbursable Programs.....	13	19	22	23
Agency Total.....	3,052	1,474	1,221	1,257

ACCOUNT 1: SALARIES AND EXPENSES**LEAD-OFF TABULAR STATEMENT.****Table OHS-4. Lead Off Tabular Statement**

Item	Amount
2022 Estimate	\$1,324,000
Change in Appropriation	982,000
Budget Estimate, 2023	2,306,000

APPROPRIATIONS LANGUAGE

The appropriations language follows (new language underscored; deleted matter enclosed in brackets):

Office of the Secretary

For necessary expenses of the Office of the Secretary, [~~\$86,773,000~~]\$81,010,000 of which not to exceed [~~\$14,801,000~~]\$10,623,000 shall be available for the Immediate Office of the Secretary[, of which \$9,098,000 shall be available for climate change, including coordinating climate change activities across the Department]; not to exceed [~~\$13,429,000~~]\$2,306,000 shall be available for the Office of Homeland Security; not to exceed [~~\$13,294,000~~]\$10,525,000 shall be available for the Office of Partnerships and Public Engagement; not to exceed [~~\$2,860,000~~]\$6,450,000 shall be available for the Office of Tribal Relations; not to exceed [~~\$27,400,000~~]\$35,047,000 shall be available for the Office of the Assistant Secretary for Administration, of which [~~\$26,001,000~~]\$33,300,000 shall be available for Departmental Administration to provide for necessary expenses for management support services to offices of the Department and for general administration, security, repairs and alterations, and other miscellaneous supplies and expenses not otherwise provided for and necessary for the practical and efficient work of the Department; *Provided*, That funds made available by this Act to an agency in the Administration mission area for salaries and expenses are available to fund up to one administrative support staff for the Office; not to exceed [~~\$4,480,000~~]\$4,671,000 shall be available for the Office of the Assistant Secretary for Congressional Relations and Intergovernmental Affairs to carry out the programs funded by this Act, including programs involving intergovernmental affairs and liaison within the executive branch; and not to exceed [~~\$10,509,000~~]\$11,388,000 shall be available for the Office of Communications: *Provided further*, That the Secretary of Agriculture is authorized to transfer funds appropriated for any office of the Office of the Secretary to any other office of the Office of the Secretary: *Provided further*, That no appropriation for any office shall be increased or decreased by more than 5 percent: *Provided further*, That not to exceed \$22,000 of the amount made available under this paragraph for the Immediate Office of the Secretary shall be available for official reception and representation expenses, not otherwise provided for, as determined by the Secretary: *Provided further*, That the amount made available under this heading for Departmental Administration shall be reimbursed from applicable appropriations in this Act for travel expenses incident to the holding of hearings as required by U.S.C. 551-558: *Provided further*, That funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations and Intergovernmental Affairs may be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at the agency level.

The first change eliminates language that specified funding for climate change related activities.

PROJECT STATEMENT**Table OHS-5. Project Statement (thousands of dollars, FTEs)**

Item	2020		2021		2022		2023		Inc. or Dec.	FTE	Chg Key
	Actual	FTE	Actual	FTE	Estimate	FTE	Estimate	FTE			
Discretionary Appropriations:											
Office of Homeland Security.....	\$1,496	5	\$1,324	6	\$1,324	6	\$2,306	6	+\$982	-	(1)
Lapsing Balances.....	-38	-	-13	-							
Total Obligations.....	1,458	5	1,311	6	1,324	6	2,306	6	982	-	

Table OHS-6. Project Statement (thousands of dollars, FTEs)

Item	2020		2021		2022		2023		Inc. or Dec.	FTE
	Actual	FTE	Actual	FTE	Estimate	FTE	Estimate	FTE		
Discretionary Obligations:										
Office of Homeland Security.....	\$1,458	4	\$1,311	5	\$1,324	6	\$2,306	6	+\$982	-
Lapsing Balances.....	38	-	13							
Total Appropriation.....	1,496	4	1,324	5	1,324	6	2,306	6	982	-

Office of Homeland Security

- (1) A net increase of \$982,000 for OHS (\$1,324,000 and 6 FTEs available in 2022.
The funding change is requested for the following items:

- (A) An increase of \$29,000, which includes \$20,590 for pay inflation and \$8,410 for FERS.
This increase supports the pay increase which went into effect January 1, 2022, of a 2.7 percent Cost of Living pay increases for civilian employees, and a 1.1 percent increase to cover the expenses for the mandated increase of USDA's contribution to FERS.

- (B) An increase of \$369,000 for 2023 pay.
This increase will support the annualization of the 2022 2.7 percent Cost of Living pay increase and the 2023 4.6 percent Cost of Living pay increase.

This increase will support the pay increase for civilian employees. The proposed funding level is needed to cover pay and benefit cost increases for existing staff. This increase will allow the OHS to continue to meet its objective to plan for and respond to major natural and terrorist emergencies and threats to USDA operations. This critical increase is needed to support and maintain current staffing levels to meet the demands and statutory requirements imposed on OHS. Elimination of the pay cost increase means the OHS would not be able to fund approximately 1 FTE and/or would need to significantly cut travel, training, and mission support. Approximately 61 percent of OHS's budget supports personnel compensation and benefits. Failure to receive this increase would prevent USDA from fully performing its mission, for the benefit of the Department as well as meeting the needs of the Executive Office of the President and Members of Congress.

- (C) An increase of \$578,000 for Shared Cost Programs and Working Capital Fund Inflationary Increases.
An increase of \$578,000 includes \$35,000 for WCF and \$543,000 for Shared Cost Programs inflationary costs. This increase will support an inflationary percentage increase of 2 percent for the Office to continue to fund the required fixed Departmental programs.

- (D) An increase of \$6,000 for Recovery Program.
The Office of Homeland Security (OHS) is responsible for coordinating USDA's Recovery efforts. In 2016, the Assistant Secretary for Administration directed OHS to include recovery policy coordination in its day-to-day activities and to serve as USDA's lead on recovery to ensure

engagement and collaboration across the entire Department. OHS represents USDA with the Recovery Support Function Leadership Group and with other interagency bodies and coordinates with the agency Emergency Coordinators for all actions requiring USDA attention. When OHS assumed responsibility for this program, no staff support was provided. This was absorbed, on a short-term basis, by existing staff. In order to perform the work associated with the critical role USDA plays in Recovery operations, OHS is requesting support funds to maintain this program.

GEOGRAPHIC BREAKDOWN OF OBLIGATIONS AND FTEs

Table OHS-7. Geographic Breakdown of Obligations and FTEs (thousands of dollars, FTEs)

State/Territory/Country	2020		2021		2022		2023	
	Actual	FTE	Actual	FTE	Estimate	FTE	Estimate	FTE
District of Columbia	\$1,496	5	\$1,324	6	\$1,324	6	\$2,306	6
Lapsing Balances	-38	-	-13	-	-	-	-	-
Total, Obligations	1,458	5	1,311	6	1,324	6	2,306	6

CLASSIFICATION BY OBJECTS

Table OHS-8. Classification of Objects (thousands of dollars)

Item	2020 Actual	2021 Actual	2022 Estimate	2023 Estimate
Personnel Compensation:				
Washington D.C.....	\$687	\$724	\$780	\$1,080
Personnel Compensation, Field.....	-	-	-	-
Total personnel compensation.....	687	724	780	1,080
Personal benefits.....	204	234	252	588
Benefits for former personnel.....	14	12	-	-
Total, personnel comp. and benefits.....	905	970	1,032	1,668
Other Objects:				
Travel and transportation of persons	7	2	5	5
Rental payments to GSA.....	2	-	2	2
Communications, utilities, and misc. charges.....	14	12	16	16
Printing and reproduction.....	3	4	3	4
Other contractual services.....	1	-	1	1
Advisory and assistance services.....	301	136	75	45
Other services from non-Federal sources.....	69	65	70	70
Other goods and services from Federal sources.....	62	56	40	420
Operation and maintenance of facilities.....	18	60	15	10
Operation and maintenance of equipment.....	-	2	-	-
Supplies and materials.....	20	4	15	15
Equipment.....	56	-	50	50
Total, Other Objects.....	553	341	292	638
Total, new obligations.....	1,458	1,311	1,324	2,306
DHS Building Security Payments (included in 25.3).....	\$13	\$10	\$10	\$11
Information Technology Investments:.....				
Name of Major Investment.....		DA-OHS-Office of Homeland Security		
Internal Labor.....	622	-	-	-

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External Labor (Contractors).....	1,942	-	-	-
Outside Services (Consulting).....	298	2,850	2,850	2,850
Mission Area Non-Major Investment Totals.....	-	-	-	-
Mission Area Standard Investment Totals.....	2,263	2,990	2,928	2,899
Mission Area WCF Transfers.....	453	1,127	1,127	1,127
Position Data:				
Average Salary (dollars), ES Position.....	\$178,000	\$185,000	\$185,000	\$185,000
Average Salary (dollars), GS Position.....	\$127,000	\$133,000	\$133,000	\$137,000
Average Grade, GS Position.....	14.3	14.4	14.4	14.5

Advertising Expenditures

There are no contracts for advertising expenses to report.