

2017 President's Budget
Office of the Secretary
Office of Homeland Security and Emergency Coordination

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OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Purpose Statement

The Office of Homeland Security and Emergency Coordination (OHSEC) 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 food and agriculture system 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 OHSEC for managing all activities relating to homeland security is contained in Executive Order 13228 and the Homeland Security Presidential Directive-1.

The staff financed from this appropriation are located in Washington, D.C. As of September 30, 2015, there were 59 full-time permanent employees.

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

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Available Funds and Staff Years (SYs)

(Dollars in thousands)

Item	<u>2014 Actual</u>		<u>2015 Actual</u>		<u>2016 Enacted</u>		<u>2017 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations	\$1,495	6	\$1,492	4	\$1,496	7	\$1,592	7
Rescission.....	-	-	-	-	-	-	-	-
Sequester.....	-	-	-	-	-	-	-	-
Total Available.....	1,495	6	1,492	4	1,496	7	1,592	7
Lapsing Balances.....	1	-	4	-	-	-	-	-
Subtotal Obligations, OSHEC.....	1,496	6	1,496	4	1,496	7	1,592	7
<u>Obligations under other USDA appropriations:</u>								
Security Detail.....	2,247	10	2,588	10	-	-	-	-
Radiation Safety.....	959	6	1,008	6	975	6	975	6
Continuity & Planning Division.....	1,912	6	2,058	7	2,010	9	2,017	9
Emergency Operations	2,190	8	2,147	10	2,224	11	2,233	11
Personnel, Document, and Information Security.....	1,484	9	1,287	8	1,269	9	1,269	9
Classified National Security Information..	-	-	955	3	996	6	996	6
E-Gov Initiatives HSPD 12.....	6,384	7	6,417	6	6,418	8	6,425	8
Facility and Infrastructure Review.....	421	1	428	1	428	1	429	1
DA Security Services.....	991	4	716	4	1,400	5	1,400	5
Closed Caption Television at National Agricultural Library.....	314	-	-	-	-	-	-	-
ALT Linc Cards.....	18	-	36	-	-	-	-	-
Supporting Details	-	-	301	-	223	-	223	-
Total, Other USDA.....	16,920	51	17,941	55	15,720	55	15,744	55
Total, OHSEC.....	18,416	57	19,437	59	17,216	62	17,336	62

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Permanent Positions by Grade and Staff Year Summary

Item	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Enacted</u>	<u>2017 Estimate</u>
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
SES.....	1	1	1	1
GS-15.....	8	9	10	10
GS-14.....	15	15	16	16
GS-13.....	19	21	22	22
GS-12.....	5	5	5	5
GS-11.....	3	3	3	3
GS-10.....	0	0	0	0
GS-9.....	2	2	2	2
GS-7.....	3	3	3	3
GS-5.....	1	0	0	0
EOY.....	<u>57</u>	<u>59</u>	<u>62</u>	<u>62</u>
Staff Year Est.....	57	59	62	62

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The estimates include appropriation language for this item as follows (new language underscored; deleted matter enclosed in brackets):

Salaries and Expenses:

1 For necessary expenses of the Office of the Secretary, [~~\$45,555,000~~] \$64,403,000, of which not to exceed
2 [~~\$5,051,000~~] \$10,178,000 shall be available for the [immediate] Immediate Office of the Secretary, of which
not to exceed [~~\$250,000~~] \$253,000 shall be available for the Military Veterans Agricultural Liaison, and of
which not to exceed \$5,000,000 shall be available for outreach services supporting new, beginning, and
veteran farmers and ranchers; not to exceed [~~\$502,000~~] \$755,000 shall be available for the Office of Tribal
Relations; not to exceed [~~\$1,496,000~~] \$1,592,000 shall be available for the Office of Homeland Security and
Emergency Coordination; not to exceed [~~\$1,209,000~~] \$11,220,000 shall be available for the Office of
Advocacy and Outreach; not to exceed [~~\$25,928,000~~] \$28,227,000 shall be available for the Office of the
Assistant Secretary for Administration, of which [~~\$25,124,000~~] \$27,420,000 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; not to exceed [~~\$3,869,000~~] \$3,919,000 shall be available for the Office of the Assistant
Secretary for Congressional Relations to carry out the programs funded by this Act, including programs
involving intergovernmental affairs and liaison within the executive branch; and not to exceed [~~\$7,500,000~~]
\$8,512,000 shall be available for the Office of Communications: *Provided*, 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
3 decreased by more than 5 percent: *Provided further*, That not to exceed \$11,000 of the amount made
available under this paragraph for the [immediate] 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
4 hearings as required by 5 U.S.C. 551- 558: *Provided further*, That funds made available under this heading
for the Immediate Office of the Secretary may be transferred to agencies of the Department of Agriculture for
outreach activities supporting new, beginning, and veteran farmers and ranchers: Provided further, That
funds made available under this heading for the Office of the Assistant Secretary for Congressional Relations
5 may be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at
the agency level [*Provided further*, That no funds made available under this heading for the Office of
Assistant Secretary for Congressional Relations may be obligated after 30 days from the date of enactment of
this Act, unless the Secretary has notified the Committees on Appropriations of both Houses of Congress on
the allocation of these funds by USDA agency: *Provided further*, That within 180 days of the date of
enactment of this Act, the Secretary shall submit to Congress the report required in section 7 U.S.C.
6935(b)(3)].

The first and third changes are to correct grammar within the language.

The second change in language is to provide funding for the new, beginning, and veteran farmers and ranchers program, a new program for 2017.

The fourth change in language is to provide transfer authority of the new, beginning, and veteran farmers and ranchers program to agencies within the Department.

The fifth change in language is for the purpose of deleting restrictive language in the Consolidated Appropriations Act, 2015, that requires Congressional notification prior to funds being obligated after 30 days from the date of enactment.

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Lead-Off Tabular Statement

Budget Estimate, 2017.....	\$1,592,000
2016 Enacted.....	<u>1,496,000</u>
Change in Appropriation.....	<u>+ 96,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	<u>2014 Actual</u>	<u>2014 Change</u>	<u>2015 Change</u>	<u>2016 Change</u>	<u>2017 Estimate</u>
Discretionary Appropriations:					
Office of Homeland Security and Emergency Coordination	\$1,496	-	-	+96	\$1,592

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	<u>2014 Actual</u>		<u>2015 Actual</u>		<u>2016 Enacted</u>		<u>Inc. or Dec.</u>		<u>2017 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Appropriations:										
Office of Homeland Security and Emergency Coordination..	\$1,496	6	\$1,496	4	\$1,496	7	+\$96 (1)	-	\$1,592	7
Rescissions and Transfers (Net).....	-	-	-	-	-	-	-	-	-	-
Total Appropriation.....	1,496	6	1,496	4	1,496	7	+96	-	1,592	7
Rescission.....	-	-	-	-	-	-	-	-	-	-
Sequester.....	-	-	-	-	-	-	-	-	-	-
Total Available.....	1,496	6	1,496	4	1,496	7	+96	-	1,592	7
Lapsing Balances.....	-1	-	-4	-	-	-	-	-	-	-
Total Obligations.....	<u>1,495</u>	<u>6</u>	<u>1,492</u>	<u>4</u>	<u>1,496</u>	<u>7</u>	<u>+96</u>	<u>-</u>	<u>1,592</u>	<u>7</u>

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Project Statement

Obligations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	<u>2014 Actual</u>		<u>2015 Actual</u>		<u>2016 Enacted</u>		<u>Inc. or Dec.</u>		<u>2017 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
Office of Homeland Security										
and Emergency Coordination..	\$1,495	6	\$1,492	4	\$1,496	7	+\$96 (1)	-	\$1,592	7
Total Obligations.....	1,495	6	1,492	4	1,496	7	+96	-	1,592	7
Lapsing Balances.....	1	-	4	-	-	-	-	-	-	-
Total Available.....	1,496	6	1,496	4	1,496	7	+96	-	1,592	7
Rescission.....	-	-	-	-	-	-	-	-	-	-
Sequester.....	-	-	-	-	-	-	-	-	-	-
Total Appropriation.....	1,496	6	1,496	4	1,496	7	+96	-	1,592	7

Justification of Increases and Decreases

Base funding for the Office of Homeland Security and Emergency Coordination is used to provide overall leadership and coordination of programs in the Department to plan for and respond to major natural terrorist emergencies and threats. In addition to these responsibilities, the office is responsible for the Secretary's security detail which provides 24/7 protection for the Secretary. The protective service requires extensive domestic and international travel as well as annual mandatory training. In addition to Departmental Administration funding used for human resources operational services, current year and budget year base funds will also be used to support expedited and enhanced classification, staffing and processing efforts.

- (1) An increase of \$96,000 for the Office of Homeland Security and Emergency Coordination (\$1,496,000 and 7 staff years available in 2016).

The funding change is requested for the following items:

- (a) An increase of \$16,000 for pay costs which includes \$4,000 for annualization of the fiscal year 2016 pay raise and \$12,000 for the anticipated fiscal year 2017 pay raise.

This increase is needed to maintain the level of staffing to ensure the office continues to provide leadership and coordination of Departmental programs to plan for and respond to major natural and terrorist emergencies and threats.

- (b) An increase of \$80,000 for the Human Trafficking initiative in the Food and Farm Industry (no funding and staffing available in 2016).

The Office of Homeland Security and Emergency Coordination (OHSEC) was designated as the lead agency in USDA to combat trafficking in persons (C-TIP) in the farm and food industry. Globally, the International Labor Organization estimates that there are 14.2 million people trapped in forced labor industries including agriculture, construction, domestic work and manufacturing (www.polarisproject.org).

Trafficking in persons is the world's second largest criminal enterprise behind drug trafficking. This form of modern slavery places millions of people at risk across the world, and financially fuels Transnational

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Organized Crime Organizations that continues to destabilize global security. Funding will allow OHSEC to lead the Departmental efforts that are listed below.

OHSEC plans to utilize \$80,000 designated for C-TIP efforts to continue coordination with Federal partners, engage public and private stakeholders across the country, and raise awareness across USDA. OHSEC has had remarkable success in FY 2015 and into FY 2016, and these funds are necessary to meet the Administration's objectives for FY 2017.

OHSEC developed three priority objectives to drive C-TIP efforts at USDA. These have been approved by the Office of the Secretary and include:

- Priority Objective 1: Enhance the training of USDA law enforcement personnel on victim identification by coordinating with the Department of Homeland Security's Blue Campaign and the Federal Law Enforcement Training Center.
- Priority Objective 2: Partner with the Department of Health and Human Services to collaborate on Rural American Outreach by leveraging USDA StrikeForce States.
- Priority Objective 3: Develop a food and agriculture centric trifold on human trafficking awareness with DHS Blue Campaign to distribute across USDA regional offices and with industry partners.

FY 2016 funds are being used to pilot these activities; as each objective is piloted and measured, OHSEC will use FY 2017 funding to fully implement the program. To measure success, OHSEC is partnering with the US Government's victim hotline consultant, Polaris, to obtain data that will inform OHSEC on which initiatives are most impactful. This is the universal hotline supported by both the Department of Homeland Security and the Department of State. OHSEC will utilize funding to more aggressively pursue successful objectives and will re-tool any challenging areas.

These priority objectives are not completed in a vacuum but rather are closely coordinated with the interagency informally as well as via the following established bodies:

- Senior Policy Operating Group (SPOG), chaired by Department of State;
- All five sub-committees to the SPOG, which are the Research & Data, Grant-making, Public Awareness and Outreach, Victims Services, and Procurement and Supply Chain Committees; and
- The President's Interagency Task Force to Monitor and Combat Trafficking, chaired by the Department of State with senior White House participation.

Last, USDA requires these funds to continue to comply with awareness and reporting as required in the [Trafficking Victims Protection Reauthorization Act of 2013](#).

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Geographic Breakdown of Obligations and Staff Years (SYs)

(Dollars in thousands)

State/Territory	2014 Actual		2015 Actual		2016 Enacted		2017 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
District of Columbia.....	\$1,495	6	\$1,492	4	\$1,496	7	\$1,592	7
Obligations.....	1,495	6	1,492	4	1,496	7	1,592	7
Lapsing Balances.....	1	-	4	-	-	-	-	-
Total, Available.....	1,496	6	1,496	4	1,496	7	1,592	7

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Classification by Objects
(Dollars in thousands)

	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Enacted</u>	2017 <u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$789	\$508	\$826	\$844
11 Total personnel compensation.....	789	508	826	844
12 Personal benefits.....	212	170	268	274
13.0 Benefits for former personnel.....	3	3	-	-
Total, personnel comp. and benefits.....	1,004	681	1,094	1,118
Other Objects:				
21.0 Travel and transportation of persons.....	57	70	50	50
23.3 Communications, utilities, and misc. charges..	43	19	19	19
24.0 Printing and reproduction.....	8	5	10	10
25 Other Contractual Services.....	26	30	25	25
25.1 Advisory and assistance services.....	90	7	90	90
25.2 Other services from non-Federal sources.....	257	660	195	198
26.0 Supplies and materials.....	8	8	8	5
31.0 Equipment.....	2	12	5	5
Total, Other Objects.....	491	811	402	402
99.9 Total, new obligations.....	1,495	1,492	1,496	1,592
Position Data:				
Average Salary (dollars), ES Position.....	\$114,879	\$ -	\$ -	\$ -
Average Salary (dollars), GS Position.....	\$97,594	\$101,000	\$118,000	\$120,000
Average Grade, GS Position.....	13.4	13.5	14.4	14.4

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Shared Funding Projects

(Dollars in thousands)

	2014	2015	2016	2017
	<u>Actual</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Working Capital Fund:				
Administration:				
Beltsville Service Center.....	\$7	\$10	\$13	\$13
Financial Management Services	-	275	297	275
Mail and Reproduction Management.....	35	8	58	42
Integrated Procurement System.....	20	12	12	13
Procurement Operations.....	100	34	37	35
HR Enterprise System Management.....	-	-	1	1
Subtotal.....	162	339	418	379
Communications:				
Creative Media & Broadcast Center.....	11	3	12	8
Finance and Management:				
NFC/USDA.....	19	77	-	-
Controller Operations.....	19	15	15	17
Subtotal.....	38	92	15	17
Information Technology:				
NITC/USDA.....	1,895	1,878	1,605	1,605
Client Technology Service.....	437	454	446	448
Subtotal.....	2,332	2,332	2,051	2,053
Correspondence Management.....	13	14	9	9
Total, Working Capital Fund.....	2,556	2,780	2,505	2,466
Departmental Shared Cost Programs:				
1890s USDA Initiatives.....	1	1	1	1
Classified National Security Information.....	-	-	80	80
E-GOV Initiatives HSPD-12.....	1	1	1	1
Medical Services.....	-	2	2	2
Personnel and Document Security.....	7	6	7	7
Pre-authorizing Funding.....	1	1	1	1
Sign Language Interpreter Services.....	1	-	-	-
Total, Departmental Shared Cost Programs.....	12	11	92	93
E-Gov:				
E-Training.....	1	1	1	-
Total, E-Gov.....	1	1	1	0
Agency Total.....	2,569	2,792	2,598	2,559