

2019 President's Budget
Office of the Secretary
Office of Homeland Security

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OFFICE OF THE SECRETARY
OFFICE OF HOMELAND SECURITY

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 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 OHS for managing all activities relating to homeland security is contained in Executive Order 13228 and the Homeland Security Presidential Directive-1. The Director of the Secretary's Security Detail is no longer funded through OHS.

The staff financed from this appropriation are located in Washington, D.C. As of September 30, 2017, there were 50 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.

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Available Funds and Staff Years (SYs)
(Dollars in thousands)

Item	<u>2016 Actual</u>		<u>2017 Actual</u>		<u>2018 Estimate</u>		<u>2019 President's Budget</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations.....	\$1,496	4	\$1,496	5	\$1,486	6	\$1,448	6
Lapsing Balances.....	-47	-	-27	-	-	-	-	-
Obligations.....	1,449	4	1,469	5	1,486	6	1,448	6
<u>Obligations under other USDA appropriations:</u>								
Radiation Safety.....	1,170	6	1,165	4	1,170	4	1,170	4
Continuity & Planning Division.....	1,896	7	1,916	5	1,815	6	1,815	6
Emergency Operations	2,218	8	2,203	9	2,010	10	2,010	10
Personnel, Document, and								
Information Security.....	1,219	7	1,255	7	1,142	7	1,142	7
Classified National Security Information..	939	2	973	5	896	5	896	5
E-Gov Initiatives HSPD 12.....	6,414	6	6,314	7	5,782	7	5,782	7
Facility and Infrastructure Review.....	410	2	426	2	386	2	386	2
Other Reimbursable Programs.....	1,459	5	1,368	5	1,400	5	1,400	5
Supporting Details	88	1	-	-	-	-	-	-
Total, Other USDA.....	15,813	44	15,620	44	14,601	46	14,601	46
Total, OHSEC.....	17,262	48	17,089	49	16,087	52	16,049	52

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Permanent Positions by Grade and Staff Year Summary

Item	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Estimate</u>	2019 President's
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Budget Wash. D.C.
SES.....	1	1	1	1
GS-15.....	7	9	10	10
GS-14.....	12	16	17	17
GS-13.....	15	12	12	12
GS-12.....	6	4	4	4
GS-11.....	3	3	3	3
GS-9.....	2	2	2	2
GS-7.....	1	3	3	3
EOY.....	<u>47</u>	<u>50</u>	<u>52</u>	<u>52</u>
Staff Year Est.....	48	49	52	52

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Shared Funding Projects
(Dollars in thousands)

	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Working Capital Fund:				
Administration:				
Financial Management Services	\$260	-	-	-
HR Enterprise System Management.....	1	\$1	\$1	\$1
Integrated Procurement System.....	13	13	9	10
Mail and Reproduction Management.....	49	43	47	47
Material Management Service Center.....	13	12	11	12
Procurement Operations Division.....	37	37	45	50
Subtotal.....	373	106	113	120
Communications:				
Creative Media & Broadcast Center.....	15	8	11	20
Finance and Management:				
Financial Management Services	15	42	59	60
Financial Management Support Services.....	-	274	275	307
National Finance Center.....	1	-	-	-
Subtotal.....	16	316	334	367
Information Technology:				
Client Technology Service.....	360	1,905	1,930	1,936
NITC/USDA.....	1,847	269	259	259
Subtotal.....	2,207	2,174	2,189	2,195
Correspondence Management.....	9	8	7	8
Total, Working Capital Fund.....	2,620	2,612	2,654	2,710
Department-Wide Shared Cost Programs:				
1890's USDA Initiatives.....	1	1	1	1
Classified National Security Information.....	75	39	5	5
Identity and Access Management (HSPD-12).....	1	1	1	1
Medical Services.....	1	1	1	1
Personnel and Document Security.....	6	6	6	6
Pre-authorizing Funding.....	1	1	1	1
Total, Departmental Shared Cost Programs.....	85	49	15	15
E-Gov:				
Enterprise Human Resources Intigration.....	-	-	1	1
E-Training.....	1	-	-	-
Total, E-Gov.....	1	-	1	1
Agency Total.....	2,706	2,661	2,670	2,726

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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:

Office of the Secretary

1 For necessary expenses of the Office of the Secretary, [~~\$43,320,000~~] \$42,498,000, of which not to exceed
2 [~~\$5,017,000~~] \$4,850,000 shall be available for the Immediate Office of the Secretary; [not to
3 exceed \$501,000 shall be available for the Office of Tribal Relations;] not to exceed \$800,000
4 shall be available for the Office of the Assistant to the Secretary for Rural Development; not to exceed
5 [~~\$1,486,000~~] \$1,448,000 shall be available for the Office of Homeland Security [and Emergency
Coordination]; not to exceed \$1,672,000 shall be available for the Office of Partnerships and Public
Engagement; [not to exceed \$1,171,000 shall be available for the Office of Advocacy and Outreach;] not to
exceed [~~\$22,936,000~~] \$23,376,000 shall be available for the Office of the Assistant Secretary for
Administration, of which [~~\$22,137,000~~] \$22,501,000 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 [~~\$3,843,000~~]
6 \$3,091,000 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 [~~\$7,449,000~~] \$7,261,000 shall be available for the Office of
Communications: Provided, That funds made available by this Act to an agency in the Rural Development
mission area for salaries and expenses shall be available to fund up to one administrative support staff for the
Office of the Assistant to the Secretary for Rural Development: Provided further, That funds made available
by this Act to the Departmental Administration area for salaries and expenses shall be available to fund up to
one administrative support staff for the Office of the Assistant to the Secretary for Administration: 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
7 appropriation for any office shall be increased or decreased by more than 5 percent: Provided further, That
not to exceed [~~\$11,000~~] \$24,000 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 5 U.S.C. 551-558: Provided further, That funds
made available under this heading for the Office of the Assistant Secretary for Congressional Relations may
be transferred to agencies of the Department of Agriculture funded by this Act to maintain personnel at the
agency level.

The first change deletes the language for the Office of Tribal Relations, since it is being realigned within the Office of Partnerships and Public Engagement.

The second change is to add language for the Assistant to the Secretary for Rural Development.

The third change is to change the name to the Office of Homeland Security.

The fourth change is to add language for the Office of Partnerships and Public Engagement.

The fifth change is to delete specific language for the Office of Advocacy and Outreach, since being realigned within the Office of Partnerships and Public Engagement.

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The sixth change is to add language for the Office of the Assistant Secretary for Rural Development and the Assistant Secretary for Administration for administrative support within their offices.

The seventh change is to adjust the amount for the reception and representation expenses.

Lead-Off Tabular Statement

Budget Estimate, 2019.....	\$1,448,000
2018 Annualized Continuing Resolution.....	<u>1,486,000</u>
Change in Appropriation.....	<u><u>-38,000</u></u>

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)
(Dollars in thousands)

	<u>2016 Actual</u>		<u>2017 Actual</u>		<u>2018 Estimate</u>		<u>Inc. or Dec.</u>		<u>2019 President's Budget</u>		
	Amount SYs		Amount SYs		Amount SYs		Amount SYs		Amount SYs		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Appropriations:											
Office of Homeland Security	\$1,496	4	\$1,496	5	\$1,486	6	-\$38	(1)	-	\$1,448	6
Lapsing Balances.....	-47	-	-27	-	-	-	-	-	-	-	-
Total Obligations.....	<u>1,449</u>	<u>4</u>	<u>1,469</u>	<u>5</u>	<u>1,486</u>	<u>6</u>	<u>-38</u>	<u>-</u>	<u>-</u>	<u>1,448</u>	<u>6</u>

Project Statement

Obligations Detail and Staff Years (SYs)
(Dollars in thousands)

Program	<u>2016 Actual</u>		<u>2017 Actual</u>		<u>2018 Enacted</u>		<u>Inc. or Dec.</u>		<u>2018 Prsidents Budget</u>	
	Amount SYs		Amount SYs		Amount SYs		Amount SYs		Amount SYs	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Discretionary Obligations:										
Office of Homeland Security	\$1,449	4	\$1,469	5	\$1,486	6	-\$38	-	\$1,448	6
Lapsing Balances.....	47	-	27	-	-	-	-	-	-	-
Total Appropriation.....	<u>1,496</u>	<u>4</u>	<u>1,496</u>	<u>5</u>	<u>1,486</u>	<u>6</u>	<u>-38</u>	<u>-</u>	<u>1,448</u>	<u>6</u>

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Justification of Increases and Decreases

Base funding for the Office of Homeland Security 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 to 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) A decrease of \$38,000 for the Office of Homeland Security (\$1,486,000 and 6 staff years available in 2018).

The funding change is requested for the following item:

- a. A decrease of \$38,000 from non-personnel costs.

A reduction is proposed from eliminating contract support to the Office of the Director. OHS uses contracted services for programmatic support, such as data analysis and generation of reports, meeting planning and facilitation, development of standard operating procedures, office management, and audit responses. Because of the nature of this work, contract support must have the appropriate level of security clearance. The proposed elimination would shift contracted support work to current Federal staff.

Geographic Breakdown of Obligations and Staff Years (SYs)
(Dollars in thousands)

State/Territory	2016 Actual		2017 Actual		2018 Estimate		2019 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
District of Columbia.....	\$1,449	4	\$1,469	5	\$1,486	6	\$1,448	6
Lapsing Balances.....	47	-	27	-	-	-	-	-
Total, Available.....	1,496	4	1,496	5	1,486	6	1,448	6

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Classification by Objects
(Dollars in thousands)

	2016	2017	2018	2019
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's</u> <u>Budget</u>
Personnel Compensation:				
Washington D.C.....	\$446	\$657	\$752	\$776
11 Total personnel compensation.....	446	657	752	776
12 Personal benefits.....	140	236	322	329
Total, personnel comp. and benefits.....	586	893	1,074	1,105
Other Objects:				
21.0 Travel and transportation of persons.....	39	48	50	50
23.1 Rental payments to GSA.....	2	2	2	2
23.3 Communications, utilities, and misc. charges..	30	24	25	26
24.0 Printing and reproduction.....	12	13	8	8
25 Other Contractual Services.....	2	30	25	22
25.1 Advisory and assistance services.....	60	88	70	65
25.2 Other services from non-Federal sources.....	640	291	155	97
25.3 Other purchases of goods and services from Federal sources.....	28	61	60	57
26.0 Supplies and materials.....	48	8	7	6
31.0 Equipment.....	2	11	10	10
Total, Other Objects.....	863	576	412	343
99.9 Total, new obligations.....	1,449	1,469	1,486	1,448
 DHS Building Security Payments (inlcuded in 25.3)	 \$28	 \$25	 \$25	 \$25
Position Data:				
Average Salary (dollars), ES Position.....	181,500	\$184,600	\$186,500	\$188,300
Average Salary (dollars), GS Position.....	\$111,500	\$112,000	\$115,000	\$120,000
Average Grade, GS Position.....	13.6	14.1	14.2	14.3