

2018 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, 2016, there were 47 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.

OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

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

Item	2015 Actual		2016 Actual		2017 Estimate		2018 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations	\$1,496	4	\$1,496	4	\$1,493	6	\$1,448	6
Rescission.....	-	-	-	-	-	-	-	-
Sequester.....	-	-	-	-	-	-	-	-
Total Available.....	1,496	4	1,496	4	1,493	6	1,448	6
Lapsing Balances.....	-4	-	-47	-	-	-	-	-
Subtotal Obligations, OHSEC.....	1,492	4	1,449	4	1,493	6	1,448	6
<u>Obligations under other USDA appropriations:</u>								
Security Detail.....	2,588	10	-	-	-	-	-	-
Radiation Safety.....	1,008	6	1,170	6	975	6	975	6
Continuity & Planning Division.....	2,058	7	1,896	7	2,017	7	2,017	7
Emergency Operations	2,147	10	2,218	8	2,233	8	2,233	8
Personnel, Document, and								
Information Security.....	1,287	8	1,219	7	1,269	7	1,269	7
Classified National Security Information..	955	3	939	2	996	2	996	2
E-Gov Initiatives HSPD 12.....	6,417	6	6,414	6	6,425	6	6,425	6
Facility and Infrastructure Review.....	428	1	410	2	429	2	429	2
Other Reimbursable Programs.....	716	4	1,459	5	1,400	5	1,400	5
ALT Linc Cards.....	36	-	-	-	-	-	-	-
Supporting Details	301	-	88	1	-	-	-	-
Total, Other USDA.....	17,941	55	15,813	44	15,744	43	15,744	43
Total, OHSEC.....	19,437	59	17,262	48	17,237	49	17,192	49

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Permanent Positions by Grade and Staff Year Summary

Item	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Estimate</u>	2018 President's
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Budget Wash. D.C.
SES.....	1	1	1	1
GS-15.....	9	7	7	7
GS-14.....	15	12	13	13
GS-13.....	21	15	17	17
GS-12.....	5	6	5	5
GS-11.....	3	3	3	3
GS-10.....	0	0	0	0
GS-9.....	2	2	2	2
GS-7.....	3	1	1	1
GS-5.....	0	0	0	0
EOY.....	59	47	49	49
Staff Year Est.....	59	48	49	49

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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, [~~\$45,555,000~~] \$42,064,000, of which not to exceed
2 [~~\$5,051,000~~] \$4,859,000 shall be available for the [immediate] Immediate Office of the Secretary [, of which
not to exceed \$250,000 shall be available for the Military Veterans Agricultural Liaison;]; not to exceed
3 [~~\$502,000~~] \$501,000 shall be available for the Office of Tribal Relations; not to exceed [~~\$1,496,000~~]
\$1,448,000 shall be available for the Office of Homeland Security and Emergency Coordination; not to
exceed [~~\$1,209,000~~] \$1,171,000 shall be available for the Office of Advocacy and Outreach; not to exceed
4 [~~\$25,928,000~~] \$23,303,000 shall be available for the Office of the Assistant Secretary for Administration, of
which [~~\$25,124,000~~] \$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 [~~\$3,869,000~~]
\$3,521,000 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~~] \$7,261,000 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*,
3 That no appropriation for any office shall be increased or 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 hearings as required by 5 U.S.C. 551-558: *Provided further*, That
4 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 [*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 change is to correct grammar within the language.

The second change is to delete language for the Military Veterans Agricultural Liaison.

The third change is to correct grammar within the language.

The fourth change in language is for the purpose of deleting restrictive language that requires Congressional notification prior to funds being obligated after 30 days from the date of enactment.

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OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Lead-Off Tabular Statement

Budget Estimate, 2018.....	\$1,448,000
2017 Annualized Continuing Resolution.....	<u>1,493,000</u>
Change in Appropriation.....	<u><u>-45,000</u></u>

Summary of Increases and Decreases

(Dollars in thousands)

	<u>2015 Actual</u>	<u>2016 Change</u>	<u>2017 Change</u>	<u>2018 Change</u>	<u>2018 President's Budget</u>
Discretionary Appropriations:					
Office of Homeland Security and Emergency Coordination	\$1,496	-	-\$3	-\$45	\$1,448

Project Statement

Adjusted Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

	<u>2015 Actual</u>		<u>2016 Actual</u>		<u>2017 Estimate</u>		<u>Inc. or Dec.</u>		<u>2018 President's Budget</u>	
	<u>Amount</u>	<u>SYs</u>	<u>Amount</u>	<u>SYs</u>	<u>Amount</u>	<u>SYs</u>	<u>Amount</u>	<u>SYs</u>	<u>Amount</u>	<u>SYs</u>
Discretionary Appropriations:										
Office of Homeland Security and Emergency Coordination..	\$1,496	4	\$1,496	4	\$1,493	6	-\$45	-	\$1,448	6
Lapsing Balances.....	-4	-	-47	-	-	-	-	-	-	-
Total Obligations.....	<u>1,492</u>	<u>4</u>	<u>1,449</u>	<u>4</u>	<u>1,493</u>	<u>6</u>	<u>-45</u>	<u>-</u>	<u>1,448</u>	<u>6</u>

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Project Statement
Obligations Detail and Staff Years (SY's)
(Dollars in thousands)

Program	2015 Actual		2016 Actual		2017 Estimate		Change		2018 President's Budget	
	Staff		Staff		Staff		Staff		Staff	
	Amount	Years	Amount	Years	Amount	Years	Amount	Years	Amount	Years
Discretionary Obligations:										
Office of Homeland Security and Emergency Coordination.....	\$1,492	4	\$1,449	4	\$1,493	6	-\$45	-	\$1,448	6
Total Obligations.....	1,492	4	1,449	4	1,493	6	-45	-	1,448	6
Lapsing Balances.....	4	-	47	-	-	-	-	-	-	-
Total Appropriation.....	1,496	4	1,496	4	1,493	6	-45	-	1,448	6

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 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 \$ 45,000 for the Office of Homeland Security and Emergency Coordination (\$1,496,000 and 4 staff years available in 2016).

The funding change is requested for the following items:

- (a) An increase of \$19,000 for pay costs (\$3,000 for annualization of the fiscal year 2017 pay raise and \$16,000 for the anticipated fiscal year 2018 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) A decrease of \$64,000 for the elimination of administrative contract support.

A reduction is proposed from eliminating contract support to the Office of the Director. OHSEC 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.

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

State/Territory	2015 Actual		2016 Actual		2017 Estimate		2018 President's Budget	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
District of Columbia.....	\$1,492	4	\$1,449	4	\$1,493	6	\$1,448	6
Lapsing Balances.....	4	-	47	-	-	-	-	-
Total, Available.....	<u>1,496</u>	<u>4</u>	<u>1,496</u>	<u>4</u>	<u>1,493</u>	<u>6</u>	<u>1,448</u>	<u>6</u>

Classification by Objects
(Dollars in thousands)

	2015 Actual	2016 Actual	2017 Estimate	2018 President's Budget
Personnel Compensation:				
Washington D.C.....	\$508	\$446	\$667	\$686
11 Total personnel compensation.....	508	446	667	686
12 Personal benefits.....	170	140	205	212
13.0 Benefits for former personnel.....	3	0	-	-
Total, personnel comp. and benefits.....	<u>681</u>	<u>586</u>	<u>872</u>	<u>898</u>
Other Objects:				
21.0 Travel and transportation of persons.....	70	39	39	39
23.1 Rental payments to GSA.....	-	2	2	2
23.3 Communications, utilities, and misc. charges..	19	30	30	30
24.0 Printing and reproduction.....	5	12	12	12
25 Other Contractual Services.....	30	2	2	2
25.1 Advisory and assistance services.....	7	60	60	60
25.2 Other services from non-Federal sources.....	643	640	442	371
25.3 Other purchases of goods and services from Federal sources.....	17	28	24	24
26.0 Supplies and materials.....	8	48	8	8
31.0 Equipment.....	12	2	2	2
Total, Other Objects.....	<u>811</u>	<u>863</u>	<u>621</u>	<u>550</u>
99.9 Total, new obligations.....	<u>1,492</u>	<u>1,449</u>	<u>1,493</u>	<u>1,448</u>
DHS Building Security Payments (included in 25.3)	\$17	\$28	\$24	\$24
Position Data:				
Average Salary (dollars), GS Position.....	\$127,000	\$111,500	\$114,000	\$115,000
Average Grade, GS Position.....	14.5	13.6	13.7	13.7

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Shared Funding Projects
(Dollars in thousands)

	2015	2016	2017	2018
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>President's Budget</u>
Working Capital Fund:				
Adminstration:				
Financial Management Services	\$275	\$260	\$274	\$275
HR Enterprise System Management.....	-	1	1	1
Integrated Procurement System.....	11	13	13	9
Mail and Reproduction Management.....	93	49	43	48
Material Management Service Center.....	10	13	12	11
Procurement Operations Division.....	34	37	37	45
Subtotal.....	423	373	380	389
Communications:				
Creative Media & Broadcast Center.....	20	15	8	12
Finance and Management:				
Financial Management Services	15	15	42	41
National Finance Center.....	77	1	-	-
Subtotal.....	92	16	42	41
Information Technology:				
Client Technology Service.....	462	360	1,905	1,740
NITC/USDA.....	1,905	1,847	270	259
Subtotal.....	2,367	2,207	2,175	1,999
Correspondence Management.....	13	9	8	7
Total, Working Capital Fund.....	2,915	2,620	2,613	2,448
Departmental Shared Cost Programs:				
1890's USDA Initiatives.....	1	1	1	1
Classified National Security Information.....	-	75	40	36
E-GOV Initiatives HSPD-12.....	1	1	1	1
Medical Services.....	2	1	2	1
Personnel and Document Security.....	6	6	5	5
Pre-authorizing Funding.....	1	1	1	1
Total, Departmental Shared Cost Programs.....	12	85	50	45
E-Gov:				
E-Training.....	1	1	-	-
Total, E-Gov.....	1	1	-	-
Agency Total.....	2,928	2,706	2,663	2,493