

2014 Explanatory Notes

Departmental Management

Office of Homeland Security and Emergency Coordination

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DEPARTMENTAL MANAGEMENT

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, 2012, there were 63 full-time permanent employees.

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

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OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Available Funds and Staff Years

(Dollars in thousands)

Item	<u>2011 Actual</u>		<u>2012 Actual</u>		<u>2013 Estimate</u>		<u>2014 Estimate</u>	
	Staff		Staff		Staff		Staff	
	Amount	Years	Amount	Years	Amount	Years	Amount	Years
Salaries and Expenses:								
Discretionary Appropriations	\$1,499	9	\$1,321	5	\$1,329	6	\$1,507	8
Rescission.....	-3	-	-	-	-	-	-	-
Total Available.....	1,496	9	1,321	5	1,329	6	1,507	8
Lapsing Balances.....	-22	-	-21	-	-	-	-	-
Subtotal Obligations, OSHEC.....	1,474	9	1,300	5	1,329	6	1,507	8
<u>Obligations under other USDA appropriations:</u>								
Emergency Response Coordinator.....	81	1	146	1	166	1	166	1
Security Detail.....	1,710	7	1,980	9	2,000	9	2,000	9
Agricultural Quarantine Activity.....	561	-	579	-	979	-	980	-
Border Security Training.....	183	-	-	-	-	-	-	-
Homeland Security								
Presidential Directive 12.....	3,939	-	60	-	-	-	-	-
Radiation Safety.....	1,067	6	926	6	1,068	6	1,068	6
Resilience & Preparedness Division.....	1,824	8	1,810	9	1,825	9	1,824	9
Emergency Operations	2,397	9	2,427	13	2,200	12	2,400	12
Personnel, Document, and								
Physical Security.....	1,623	9	1,630	11	1,490	11	1,676	11
Federal Biobased Products Preferred								
Procurement Program.....	357	-	-	-	-	-	-	-
E-Gov Initiatives HSPD 12.....	7,249	-	6,398	-	6,400	-	6,400	-
Facility and Infrastructure Review.....	250	-	239	1	426	1	250	1
Emergency Relocation Facility.....	-	-	136	-	489	-	-	-
Linc Pass.....	-	-	176	-	180	-	180	-
ePACS Compliant Security.....	-	-	273	-	275	-	275	-
Physical Access Control System.....	-	-	10	-	10	-	10	-
Joint Worldwide Intell Comm Systems ...	-	-	22	-	25	-	25	-
APHIS Security Installation.....	-	-	146	-	-	-	-	-
Central Intelligence Agency Department								
of National Intelligence Detail.....	-	-	152	-	-	-	-	-
Event Planning with NRE.....	-	-	75	-	-	-	-	-
DA Security Services.....	-	-	1,448	-	1,328	-	1,400	-
Closed Caption Television at								
National Agricultural Library.....	-	-	94	-	100	-	100	-
Total, Other USDA.....	21,241	40	18,727	50	18,961	49	18,754	49
Total, OHSEC.....	22,715	49	20,027	55	20,290	55	20,261	57

Permanent Positions by Grade and Staff Year Summary

Item	2011 Actual	2012 Actual	2013 Estimate	2014 Estimate
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
SES.....	1	2	2	2
GS-15.....	2	8	8	8
GS-14.....	3	16	13	13
GS-13.....	1	21	16	16
GS-12.....	1	6	5	5
GS-11.....	1	2	2	3
GS-10.....	0	1	1	1
GS-9.....	0	3	3	3
GS-7.....	0	3	3	3
GS-6.....	0	1	2	2
GS-5.....	0	0	0	1
Total, Perm. Full-Time Employment, EOY.....	9	63	55	57
Staff Year Est.....	49	55	55	57

DEPARTMENTAL MANAGEMENT

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

The estimates include appropriation language for this item as follows:

Salaries and Expenses:

For necessary expenses of the Office of Homeland Security and Emergency Coordination, \$1,507,000.

Lead-Off Tabular Statement

2013 Estimate.....	\$1,329,000
Budget Estimate, 2014.....	<u>1,507,000</u>
Change in Appropriation.....	<u>+ 178,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	<u>2011</u> Actual	<u>2012</u> Change	<u>2013</u> Change	<u>2014</u> Change	<u>2014</u> Estimate
Discretionary Appropriations:					
Office of Homeland Security and Emergency Coordination	\$1,496	-\$175	+\$8	+\$178	\$1,507

DEPARTMENTAL MANAGEMENT

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Project Statement

Appropriations Detail and Staff Years (SY)

(Dollars in thousands)

Program	2011 Actual		2012 Actual		2013 Estimate		Inc. or Dec.		2014 Estimate		
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY	
Discretionary Appropriations:											
Office of Homeland Security											
and Emergency Coordination..	\$1,496	9	\$1,321	5	\$1,329	6	+\$178	(1)	+2	\$1,507	8
Rescissions and											
Transfers (Net).....	3	-	-	-	-	-	-	-	-	-	-
Total Appropriation.....	1,499	9	1,321	5	1,329	6	+178		+2	1,507	8
Rescission.....	-3	-	-	-	-	-	-	-	-	-	-
Total Available.....	1,496	9	1,321	5	1,329	6	+178		+2	1,507	8
Lapsing Balances.....	-22	-	-21	-	-	-	-	-	-	-	-
Total Obligations.....	1,474	9	1,300	5	1,329	6	+178		+2	1,507	8

Project Statement

Obligations Detail and Staff Years (SY)

(Dollars in thousands)

Program	2011 Actual		2012 Actual		2013 Estimate		Inc. or Dec.		2014 Estimate		
	Amount	SY	Amount	SY	Amount	SY	Amount	SY	Amount	SY	
Discretionary Obligations:											
Office of Homeland Security											
and Emergency Coordination..	\$1,474	9	\$1,300	5	\$1,329	6	+\$178	(1)	+2	\$1,507	8
Total Obligations.....	1,474	9	1,300	5	1,329	6	+178		+2	1,507	8
Lapsing Balances.....	22	-	21	-	-	-	-	-	-	-	-
Total Available.....	1,496	9	1,321	5	1,329	6	+178		-	1,507	8
Rescission.....	3	-	-	-	-	-	-	-	-	-	-
Total Appropriation.....	1,499	9	1,321	5	1,329	6	+178		+2	1,507	8

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OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

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.

- (1) An increase of \$178,000 and 2 staff years (\$1,329,000 and 6 staff years available in 2013) for the Office of Homeland Security and Emergency Coordination, consisting of:
 - (a) An increase of \$11,000 for pay costs which includes \$3,000 for annualization of the fiscal year 2013 pay raise and \$8,000 for the anticipated fiscal year 2014 pay raise.
This increase is needed to maintain the current 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. Almost 80 percent of funds are needed to cover salary and benefit costs thus leaving little flexibility to absorb pay costs from base funds.
 - (b) An increase of \$167,000 and 2 staff years to fund support positions for security initiatives.
This increase in funding and additional staff years are needed to support initiatives regarding homeland security, intelligence, and emergency response issues and to coordinate policy across all USDA agencies and offices in the areas of the following: Critical Infrastructure Protection of the Food and Agriculture Sector; Homeland Security; Emergency Preparedness/Response; Intelligence; USDA external interests; White House Interagency Policy Committee, Interagency Forums, and State and Industry Outreach; and Oversees National Response Framework and National Incident Management System Implementation at USDA.

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

State/Territory	2011 Actual		2012 Actual		2013 Estimate		2014 Estimate	
	Amount	SY	Amount	SY	Amount	SY	Amount	SY
District of Columbia.....	\$1,474	9	\$1,300	5	\$1,329	6	\$1,507	8
Lapsing Balances.....	22	-	21	-	-	-	-	-
Total, Available.....	1,496	9	1,321	5	1,329	6	1,507	8

DEPARTMENTAL MANAGEMENT

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Classification by Objects

(Dollars in thousands)

	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$974	\$780	\$905	\$1,051
11 Total personnel compensation.....	974	780	905	1,051
12 Personal benefits.....	214	192	206	255
Total, personnel comp. and benefits.....	1,188	972	1,111	1,306
Other Objects:				
21.0 Travel and transportation of persons.....	42	176	83	75
23.3 Communications, utilities, and misc. charges...	18	18	18	15
24.0 Printing and reproduction.....	-	8	5	5
25 Other Contractual Services.....		3	3	3
25.1 Advisory and assistance services.....	138	95	90	90
25.2 Other services from non-Federal sources.....	49	25	16	10
26.0 Supplies and materials.....	14	2	2	2
31.0 Equipment.....	25	1	1	1
Total, Other Objects.....	286	328	218	201
99.9 Total, new obligations.....	1,474	1,300	1,329	1,507
Position Data:				
Average Salary (dollars), ES Position.....	\$169,746	\$169,746	\$170,000	\$170,000
Average Salary (dollars), GS Position.....	\$113,490	\$89,033	\$92,001	\$94,969
Average Grade, GS Position.....	14.3	13.1	13.2	13.3