

**2020 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 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, 7 CFR 2.95 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, 2018, there were 52 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 STAFF YEARS****Table OHS-1. Available Funds and Staff Years (thousands of dollars, staff years (SY))**

Item	2017		2018		2019		2020	
	Actual	SY	Actual	SY	Estimate	SY	Budget	SY
Salaries and Expenses:								
Discretionary Appropriations .....	\$1,496	5	\$1,496	5	\$1,496	5	\$1,448	5
Lapsing Balances .....	-27	-	-30	-	-	-	-	-
Subtotal Obligations, OHS .....	1,469	5	1,466	5	1,496	5	1,448	5
Ob. Under Other USDA Appr.:								
Radiation Safety .....	1,165	4	1,249	5	1,225	5	1,225	5
Personnel and Document Security .....	-	-	2,390	14	2,246	15	2,246	15
Security Operations .....	-	-	9,789	23	9,799	26	9,799	26
Continuity & Planning Division .....	1,916	5	-	-	-	-	-	-
Emergency Operations.....	2,203	9	-	-	-	-	-	-
Personnel Security Branch.....	1,255	7	-	-	-	-	-	-
Classified National Security Information .....	973	5	-	-	-	-	-	-
Identity and Access Management .....	6,314	7	-	-	-	-	-	-
Facility and Infrastructure Review.....	426	2	-	-	-	-	-	-
Other Reimbursable Programs.....	1,368	5	1,358	6	645	7	645	7
Total, Other USDA.....	15,620	44	14,786	48	13,915	53	13,915	53
Total, OHS .....	17,089	49	16,252	53	15,411	58	15,363	58

**PERMANENT POSITIONS BY GRADE AND STAFF YEARS**

*Table OHS-2. Permanent Positions by Grade and Staff Years*

<b>Item</b>	<b><u>2017 Actual</u></b> <b>Wash. DC</b>	<b><u>2018 Actual</u></b> <b>Wash. DC</b>	<b><u>2019 Estimate</u></b> <b>Wash. DC</b>	<b><u>2020 Budget</u></b> <b>Wash. DC</b>
SES.....	1	1	1	1
GS-15.....	9	9	9	9
GS-14.....	16	16	18	18
GS-13.....	12	12	15	15
GS-12.....	4	4	5	5
GS-11.....	3	5	5	5
GS-10.....	-	1	1	1
GS-9.....	2	1	1	1
GS-7.....	3	3	3	3
Total Permanent.....	50	52	58	58
Total Perm. FT EOY.....	50	52	58	58
Staff Year Est.....	49	53	58	58

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

Item	2017 Actual	2018 Actual	2019 Estimate	2020 Budget
<b>Working Capital Fund:</b>				
Administration:				
Material Management Service.....	\$12	\$11	\$8	\$10
Mail and Reproduction Services.....	43	47	50	45
Integrated Procurement Systems.....	13	10	12	12
Procurement Operations Services.....	37	45	46	45
Human Resources Enterprise Management Systems....	1	1	1	1
Subtotal.....	106	114	117	113
Communications:				
Creative Media & Broadcast Center.....	8	11	21	15
Finance and Management:				
National Finance Center.....	-	-	-	-
Financial Shared Services.....	42	59	60	60
Internal Control Support Services.....	-	-	-	-
Financial Management Support Services.....	274	275	223	229
Subtotal.....	316	334	283	289
Information Technology:				
National Finance Center.....	-	-	-	-
Client Experience Center.....	1,905	1,930	2,267	2,280
Digital Infrastructure Services Center.....	269	259	350	350
Enterprise Network Services.....	-	-	95	95
Subtotal.....	2,174	2,189	2,712	2,725
Correspondence Management.....	8	7	2	2
Total, Working Capital Fund.....	2,612	2,655	3,135	3,144
<b>Department-Wide Shared Cost Programs:</b>				
1890's USDA Initiatives.....	1	-	-	-
Agency Partnership Outreach.....	-	1	1	1
Classified National Security Information.....	39	-	-	-
Identity Access Management.....	1	-	-	-
Medical Services.....	1	1	1	1
Personnel and Document Security.....	-	14	7	7
Personnel Security Branch.....	6	-	-	-
Security Detail.....	1	1	1	1
Security Operations.....	-	2	2	2
USDA Enterprise Data Analytics Services.....	-	-	-	1
Total, Department-Wide Reimbursable Programs.....	49	19	12	13
Agency Total.....	2,661	2,674	3,147	3,157

**ACCOUNT 1: SALARIES AND EXPENSES**

**LEAD-OFF TABULAR STATEMENT**

*Table OHS-4. Lead-Off Tabular Statement*

Item	Amount
2019 Annualized Continuing Resolution.....	\$1,496,000
Change in Appropriation .....	-48,000
Budget Estimate, 2020.....	<u>1,448,000</u>

**APPROPRIATIONS LANGUAGE**

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

For necessary expenses of the Office of the Secretary, [~~\$42,498,000~~]~~\$41,373,000~~, of which not to exceed \$4,850,000 shall be available for the Immediate Office of the Secretary; not to exceed \$800,000 shall be available for the Office of the Assistant to the Secretary for Rural Development; not to exceed \$1,448,000 shall be available for the Office of Homeland Security; not to exceed \$1,672,000 shall be available for the Office of Partnerships and Public Engagement; not to exceed [~~\$23,376,000~~] \$22,251,000 shall be available for the Office of the Assistant Secretary for Administration, of which [~~\$22,501,000~~] \$21,376,000 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 \$3,091,000 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 \$7,261,000 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 appropriation for any office shall be increased or decreased by more than 5 percent: *Provided further*, That not to exceed \$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 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.

**PROJECT STATEMENT**

*Table OHS-5. Project Statement (thousands of dollars, staff years (SY))*

Item	2017		2018		2019		Inc. or Dec.	Chg Key	SY	2020	
	Actual	SY	Actual	SY	Estimate	SY				Budget	SY
Discretionary Appropriations:											
Office of Homeland Security....	\$1,496	5	\$1,496	5	\$1,496	5	-\$48	(1)	-	\$1,448	5
Lapsing Balances.....	-27	-	-30	-	-	-	-	-	-	-	-
Total Obligations.....	<u>1,469</u>	<u>5</u>	<u>1,466</u>	<u>5</u>	<u>1,496</u>	<u>5</u>	<u>-48</u>		<u>-</u>	<u>1,448</u>	<u>5</u>

**Office of Homeland Security**

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.

The numbers and letters of the following listing relates to values in the Chg Key column of the Project Statement:

- (1) A decrease of \$48,000 (\$1,496,000 and 6 staff years available in 2019).

The funding change is requested for the following item:

- A) A decrease of \$48,000 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**

*Table OHS-6. Geographic Breakdown of Obligations and Staff Years (thousands of dollars, staff years (SY))*

State/Territory/Country	2017		2018		2019		2020	
	Actual	SY	Actual	SY	Estimate	SY	Budget	SY
District of Columbia.....	\$1,469	5	\$1,466	5	\$1,496	5	\$1,448	5
Lapsing Balances .....	27	-	30	-	-	-	-	-
Total, Available .....	<u>1,496</u>	<u>5</u>	<u>1,496</u>	<u>5</u>	<u>1,496</u>	<u>5</u>	<u>1,448</u>	<u>5</u>

**CLASSIFICATION BY OBJECTS**

*Table OHS-7. Classification by Objects (thousands of dollars)*

Item No.	Item	2017 Actual	2018 Actual	2019 Estimate	2020 Budget
	Personnel Compensation:				
	Washington D.C. ....	\$657	\$668	\$660	\$672
	Personnel Compensation, Field .....	-	-	-	-
11	Total personnel compensation .....	657	668	660	672
12	Personal benefits.....	236	239	202	205
13.0	Benefits for former personnel.....	-	-	-	-
	Total, personnel comp. and benefits .....	893	907	862	877
	Other Objects:				
21.0	Travel and transportation of persons .....	48	9	10	11
23.1	Rental payments to GSA .....	2	2	2	2
23.3	Communications, utilities, and misc. charges.....	24	11	12	13
24.0	Printing and reproduction .....	13	26	25	25
25	Other contractual services .....	30	61	61	61
25.1	Advisory and assistance services.....	88	180	180	170
25.2	Other services from non-Federal sources .....	291	38	38	38
25.3	Other goods and services from Federal sources..	61	220	294	239
25.4	Operation and maintenance of facilities .....	-	4	4	4
26.0	Supplies and materials .....	8	6	6	6
31.0	Equipment .....	11	2	2	2
	Total, Other Objects .....	576	559	634	571
99.9	Total, new obligations .....	1,469	1,466	1,496	1,448
	DHS Building Security Payments (included in 25.3) .....	\$25	\$23	\$24	\$25
	Position Data:				
	Average Salary (dollars), ES Position .....	\$184,600	\$160,000	\$162,400	\$165,486
	Average Salary (dollars), GS Position.....	\$112,000	\$134,000	\$110,000	\$111,650
	Average Grade, GS Position.....	14.1	15.1	13.5	13.5