

2015 Explanatory Notes
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, 2013, there were 57 full-time permanent employees.

OHSEC did not have any 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	<u>2012 Actual</u>		<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
Salaries and Expenses:								
Discretionary Appropriations	\$1,321	5	\$1,389	6	\$1,496	7	\$1,507	7
Rescission.....	-	-	-41	-	-	-	-	-
Sequester.....			-67					
Total Available.....	1,321	5	1,281	6	1,496	7	1,507	7
Lapsing Balances.....	-21	-	-175	-	-	-	-	-
Subtotal Obligations, OSHEC.....	1,300	5	1,106	6	1,496	7	1,507	7
<u>Obligations under other USDA appropriations:</u>								
Emergency Response Coordinator.....	146	1	25	-	-	-	-	-
Security Detail.....	1,980	9	2,205	9	2,250	10	2,250	10
Agricultural Quarantine Activity.....	579	-	998	-	1,000	-	1,000	-
Homeland Security								
Presidential Directive 12.....	60	-	-	-	-	-	-	-
Radiation Safety.....	926	6	909	6	950	6	975	6
Continuity & Planning Division.....	1,810	9	1,972	6	2,100	8	2,100	8
Emergency Operations	2,427	13	2,187	10	2,300	11	2,300	11
Personnel, Document, and								
Physical Security.....	1,630	11	1,457	9	1,500	9	1,500	9
Federal Biobased Products Preferred								
Procurement Program.....	-	-	-	-	-	-	-	-
E-Gov Initiatives HSPD 12.....	6,398	-	6,263	7	6,400	9	6,400	9
Facility and Infrastructure Review.....	239	1	396	-	426	1	250	1
Emergency Relocation Facility.....	136	-	95	-	95	-	95	-
Linc Pass.....	176	-	-	-	180	-	180	-
ePACS Compliant Security.....	273	-	35	-	275	-	275	-
Physical Access Control System.....	10	-	35	-	10	-	10	-
Joint Worldwide Intell Comm Systems...	22	-	-	-	25	-	25	-
APHIS Security Installation.....	146	-	-	-	-	-	-	-
Central Intelligence Agency Department								
of National Intelligence Detail.....	152	-	69	-	-	-	-	-
Event Planning with NRE.....	75	-	-	-	-	-	-	-
DA Security Services.....	1,448	-	1,256	6	1,328	6	1,400	6
Closed Caption Television at								
National Agricultural Library.....	94		25	-	-	-	-	-
Physical Security National Center for								
Animal Health.....	-	-	32	-	-	-	-	-
System Development Lifecycle.....	-	-	79	-	-	-	-	-
Security Assessment.....	-	-	5	-	-	-	-	-
Total, Other USDA.....	18,727	50	18,043	53	18,839	60	18,760	60
Total, OHSEC.....	20,027	55	19,149	59	20,335	67	20,267	67

OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Permanent Positions by Grade and Staff Year Summary

Item	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Estimate</u>	<u>2015 Estimate</u>
	Wash. D.C.	Wash. D.C.	Wash. D.C.	Wash. D.C.
SES.....	2	2	2	2
GS-15.....	8	8	9	9
GS-14.....	16	15	18	18
GS-13.....	21	17	18	18
GS-12.....	6	6	6	6
GS-11.....	2	3	8	8
GS-10.....	1	1	1	1
GS-9.....	3	1	1	1
GS-7.....	3	3	3	3
GS-6.....	1	0	1	1
GS-5.....	0	1	0	0
Total, Perm. Full-Time Employment, EOY.....	<u>63</u>	<u>57</u>	<u>67</u>	<u>67</u>
Staff Year Est.....	55	53	67	67

OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

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

For necessary expenses of the Office of the Secretary, [~~\$43,778,000~~] \$46,816,000, of which not exceed [~~\$5,051,000~~] \$5,086,000 shall be available for the immediate Office of the Secretary; not to exceed [~~\$498,000~~] \$502,000 shall be available for the Office of Tribal Relations; not to exceed [~~\$1,496,000~~] \$1,507,000 shall be available for the Office of Homeland Security and Emergency Coordination; not to exceed [~~\$1,209,000~~] \$1,217,000 shall be available for the Office of Advocacy and Outreach; not to exceed [~~\$23,590,000~~] \$26,470,000 shall be available for the Office of the Assistant Secretary for Administration, of which [~~\$22,786,000~~] \$25,661,000 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~~] \$3,897,000 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 [~~\$8,065,000~~] \$8,137,000 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 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 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 [*Provided further*, That no funds made available under this heading for the Office of the 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].

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The first change in language is for the purpose of deleting restrictive language in the Consolidated Appropriations Act, 2014, that requires Congressional notification prior to funds being obligated after 30 days from the date of enactment.

OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Lead-Off Tabular Statement

Budget Estimate, 2015.....	\$1,507,000
2014 Enacted.....	1,496,000
Change in Appropriation.....	<u>+ 11,000</u>

Summary of Increases and Decreases

(Dollars in thousands)

	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Change</u>	<u>2014</u> <u>Change</u>	<u>2015</u> <u>Change</u>	<u>2015</u> <u>Estimate</u>
Discretionary Appropriations:					
Office of Homeland Security and Emergency Coordination	\$1,321	+\$68	+\$107	+\$11	\$1,507

OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Project Statement

Appropriations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	<u>2012 Actual</u>		<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>Inc. or Dec.</u>		<u>2015 Estimate</u>		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Appropriations:											
Office of Homeland Security											
and Emergency Coordination..	\$1,321	5	\$1,389	6	\$1,496	7	+\$11	(1)	-	\$1,507	7
Rescissions and											
Transfers (Net).....	-	-	-	-	-	-	-	-	-	-	-
Total Appropriation.....	1,321	5	1,389	6	1,496	7	+11	-	1,507	7	
Rescission.....	-	-	-41	-	-	-	-	-	-	-	
Sequester.....	-	-	-67	-	-	-	-	-	-	-	
Total Available.....	1,321	5	1,281	6	1,496	7	+11	-	1,507	7	
Lapsing Balances.....	-21	-	-175	-	-	-	-	-	-	-	
Total Obligations.....	1,300	5	1,106	6	1,496	7	+11	-	1,507	7	

Project Statement

Obligations Detail and Staff Years (SYs)

(Dollars in thousands)

Program	<u>2012 Actual</u>		<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>Inc. or Dec.</u>		<u>2015 Estimate</u>		
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs	
Discretionary Obligations:											
Office of Homeland Security											
and Emergency Coordination..	\$1,300	5	\$1,106	6	\$1,496	7	+\$11	(1)	-	\$1,507	7
Total Obligations.....	1,300	5	1,106	6	1,496	7	+11	-	1,507	7	
Lapsing Balances.....	21	-	175	-	-	-	-	-	-	-	
Total Available.....	1,321	5	1,281	6	1,496	7	+11	-	1,507	7	
Rescission.....	-	-	41	-	-	-	-	-	-	-	
Sequester.....	-	-	67	-	-	-	-	-	-	-	
Total Appropriation.....	1,321	5	1,389	6	1,496	7	+11	-	1,507	7	

OFFICE OF THE SECRETARY

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 \$11,000 (\$1,496,000 and 7 staff years available in 2014) for the Office of Homeland Security and Emergency Coordination, consisting of:

(a) An increase of \$11,000 for pay costs which includes \$2,000 for annualization of the fiscal year 2014 pay raise and \$9,000 for the anticipated fiscal year 2015 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.

Geographic Breakdown of Obligations and Staff Years (SYs)

(Dollars in thousands)

State/Territory	2012 Actual		2013 Actual		2014 Estimate		2015 Estimate	
	Amount	SYs	Amount	SYs	Amount	SYs	Amount	SYs
District of Columbia.....	\$1,300	5	\$1,106	6	\$1,496	7	\$1,507	7
Lapsing Balances.....	21	-	175	-	-	-	-	-
Total, Available.....	1,321	5	1,281	6	1,496	7	1,507	7

OFFICE OF THE SECRETARY

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Classification by Objects

(Dollars in thousands)

	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Personnel Compensation:				
Washington D.C.....	\$780	\$596	\$767	\$848
11 Total personnel compensation.....	780	596	767	848
12 Personal benefits.....	192	194	208	233
Total, personnel comp. and benefits.....	972	790	975	1,081
Other Objects:				
21.0 Travel and transportation of persons.....	176	67	75	75
23.3 Communications, utilities, and misc. charges...	18	39	40	40
24.0 Printing and reproduction.....	8	25	25	25
25 Other Contractual Services.....	3	16	16	16
25.1 Advisory and assistance services.....	95	100	297	202
25.2 Other services from non-Federal sources.....	25	65	65	65
26.0 Supplies and materials.....	2	3	2	2
31.0 Equipment.....	1	1	1	1
Total, Other Objects.....	328	316	521	426
99.9 Total, new obligations.....	1,300	1,106	1,496	1,507
Position Data:				
Average Salary (dollars), ES Position.....	\$169,746	\$169,746	\$172,000	\$172,000
Average Salary (dollars), GS Position.....	\$113,490	\$109,000	\$107,000	\$109,000
Average Grade, GS Position.....	14.3	14.2	14.1	14.2

OFFICE OF THE SECRETARY
OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION
Shared Funding Projects
(Dollars in thousands)

	2012	2013	2014	2015
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Working Capital Fund:				
Administration:				
Beltsville Service Center.....	-	\$8	\$9	\$10
Mail and Reproduction Management.....	\$98	100	91	67
Integrated Procurement System.....	-	19	20	20
Procurement Operations.....	-	100	100	100
Subtotal.....	<u>98</u>	<u>227</u>	<u>220</u>	<u>197</u>
Communications:				
Creative Media & Broadcast Center.....	4	-	-	-
Finance and Management:				
NFC/USDA.....	25	29	-	-
Controller Operations.....	-	-	19	19
Subtotal.....	<u>25</u>	<u>29</u>	<u>19</u>	<u>19</u>
Information Technology:				
NITC/USDA.....	2,847	2,034	5	5
Telecommunications Services.....	19	172	88	94
Subtotal.....	<u>2,866</u>	<u>2,206</u>	<u>93</u>	<u>99</u>
Correspondence Management.....	-	15	13	16
Total, Working Capital Fund.....	<u>2,993</u>	<u>2,477</u>	<u>345</u>	<u>331</u>
Department-Wide Reimbursable Programs:				
1890's USDA Initiatives.....	1	1	1	1
Continuity of Operations Planning.....	-	1	-	-
E-GOV Initiatives HSPD-12.....	2	3	1	1
Emergency Operations Center.....	1	1	-	-
Hispanic-Serving Institutions National Program.....	-	1	-	-
Human Resources Transformation (inc. Diversity Council)..	-	1	-	-
Medical Services.....	1	2	1	1
Personnel and Document Security.....	-	5	6	6
Pre-authorizing Funding.....	1	1	1	1
Sign Language Interpreter Services.....	2	6	2	2
Virtual University.....	1	1	-	-
Total, Department-Wide Reimbursable Programs.....	<u>9</u>	<u>23</u>	<u>12</u>	<u>12</u>
E-Gov:				
Enterprise Human Resources Intigration.....	1	1	-	-
E-Training.....	1	1	1	1
Integrated Acquisition Environment - Loans and Grants.....	1	1	-	-
Total, E-Gov.....	<u>3</u>	<u>3</u>	<u>1</u>	<u>1</u>
Agency Total.....	<u>3,005</u>	<u>2,503</u>	<u>358</u>	<u>344</u>