

FY 2011 Explanatory Notes

Departmental Management

Office of Homeland Security

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## DEPARTMENTAL MANAGEMENT

## 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 staff financed from this appropriation are located in Washington, D.C. As of September 30, 2009, there were 19 full-time permanent employees.

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

Available Funds and Staff Years2009 Actual and Estimated 2010 and 2011

Item	2009 <u>Actual</u>		2010 <u>Estimate</u>		2011 <u>Estimate</u>	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Salaries and Expenses.....	908,350	6	1,859,000	11	1,876,000	11
Obligations Under Other USDA Appropriations:						
Emergency Response Coordinator....	163,208	1	165,000	1	168,000	1
Security Detail.....	1,791,425	8	1,334,000	7	1,354,000	7
National Level Exercise.....	500,000	--	--	--	--	--
Total, Other USDA Appropriations	2,454,633	9	1,499,000	8	1,522,000	8
Total, OHS.....	3,362,983	15	3,358,000	19	3,398,000	19

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY

Permanent Positions by Grade and Staff Year Summary2009 Actual and Estimated 2010 and 2011

Grade	<u>2009</u> <u>Washington, D.C.</u>	<u>2010</u> <u>Washington, D.C.</u>	<u>2011</u> <u>Washington, D.C.</u>
SES.....	1	1	1
GS-15.....	2	2	2
GS-14.....	4	4	4
GS-13.....	7	7	7
GS-12.....	1	2	2
GS-11.....	2	2	2
GS-7.....	0	1	1
GS-7.....	1	0	0
<b>Total Permanent Positions.....</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Other Graded Positions end-of-year.....</b>	<b>1</b>	<b>--</b>	<b>--</b>
<b>Total, Permanent Full-Time Employment, end-of-year.....</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b>Staff Year Estimate.....</b>	<b>15</b>	<b>19</b>	<b>19</b>

Appropriation Language

For necessary expenses of the Office of Homeland Security, [\$1,859,000] \$1,876,000.

Lead-off Tabular Statement

Appropriations Act, 2010 .....	\$1,859,000
Budget Estimate, 2011 .....	<u>1,876,000</u>
Increase in Appropriation .....	<u>+17,000</u>

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY

Summary of Increases and Decreases

(On basis of appropriation)

<u>Item of Change</u>	<u>2010 Estimate</u>	<u>Pay Costs</u>	<u>2011 Estimate</u>
Office of Homeland Security .....	\$1,859,000	+\$17,000	\$1,876,000

Project Statement

(On basis of appropriation)

	<u>2009 Actual</u>		<u>2010 Estimate</u>		<u>Increase or Decrease</u>	<u>2011 Estimate</u>	
	<u>Amount</u>	<u>Staff Years</u>	<u>Amount</u>	<u>Staff Years</u>		<u>Amount</u>	<u>Staff Years</u>
Office of Homeland Security .....	\$908,350	6	\$1,859,000	11	+\$17,000	\$1,876,000	11
Unobligated Balance .....	65,650	--	--	--	--	--	--
Total, Appropriation .....	974,000	6	1,859,000	11	+17,000	1,876,000	11

Justification of Increases and DecreasesAn increase of \$17,000 for the Office of Homeland Security (OHS) consisting of:

- (a) An increase of \$17,000 to fund increased pay costs.

This increase is needed to maintain the current level of staffing to ensure OHS provides leadership and coordination of Departmental programs to plan for and respond to major natural and terrorist emergencies and threats. Almost 80 percent of OHS funds are needed to cover salary and benefit costs. The proposed funding level is needed to cover pay and benefit cost increases for existing staff leaving little flexibility to absorb pay costs from base funds.

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY

Geographic Breakdown of Obligations and Staff Years2009 Actual and Estimated 2010 and 2011

	2009		2010		2011	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Washington, D.C.....	\$908,350	6	\$1,859,000	11	\$1,876,000	11
Unobligated balance.....	65,650	--	--	--	--	--
Total, Available or Estimate.....	974,000	6	1,859,000	11	1,876,000	11

Classification By Objects2009 Actual and Estimated 2010 and 2011

	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Personnel Compensation:</b>			
Washington, D.C.....	\$641,607	\$1,150,000	\$1,167,000
11 Total personnel compensation.....	641,607	1,150,000	1,167,000
12 Personnel benefits.....	121,214	288,000	292,000
Total pers. comp. & benefits	762,821	1,438,000	1,459,000
<b>Other Objects:</b>			
21 Travel.....	16,883	216,000	216,000
22 Transportation.....	--	4,000	4,000
23.3 Communications, utilities, and misc. charges.....	37,003	21,000	21,000
24 Printing and reproduction.....	--	6,000	6,000
25.2 Other services.....	79,350	154,000	150,000
26 Supplies and materials.....	6,305	13,000	13,000
31 Equipment.....	5,988	7,000	7,000
Total other objects.....	145,529	421,000	417,000
Total direct obligations.....	908,350	1,859,000	1,876,000
<u>Position Data:</u>			
Average Salary, ES positions.....	\$163,217	\$166,481	\$167,624
Average Salary, GS positions.....	95,686	98,352	99,938
Average Grade, GS positions.....	13.4	13.4	13.4