

2013 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, 2011, there were 9 full-time permanent employees.

The 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	2010 Actual		2011 Actual		2012 Estimate		2013 Estimate	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Salaries and Expenses:								
Discretionary Appropriations	\$1,859	3	\$1,499	9	\$1,321	9	\$1,496	9
Rescission.....	-	-	-3	-	-	-	-	-
Adjusted Appropriation.....	1,859	3	1,496	9	1,321	9	1,496	9
Total Available.....	1,859	3	1,496	9	1,321	9	1,496	9
Lapsing Balances.....	-14	-	-22	-	-	-	-	-
Obligations.....	1,845	3	1,474	9	1,321	9	1,496	9
Obligations under other USDA appropriations:								
Physical Security Division.....	-	-	-	-	1,700	12	1,700	12
Emergency Response Coordinator.....	166	1	81	1	166	1	166	1
Security Detail.....	1,584	6	1,710	7	1,900	10	1,900	10
APHIS Exercise.....	374	-	-	-	-	-	-	-
Incident Command Training.....	368	-	-	-	-	-	-	-
FEMA Agreement for intern.....	46	-	-	-	-	-	-	-
Agricultural Quarantine Activity.....	-	-	561	-	-	-	-	-
Border Security Training.....	-	-	183	-	-	-	-	-
Homeland Security								
Presidential Directive 12.....	-	-	3,939	-	-	-	-	-
Radiation Safety.....	947	6	1,067	6	1,068	6	1,068	6
Resilience & Preparedness Division.....	1,780	6	1,824	8	1,859	8	1,859	8
Emergency Operations.....	2,312	10	2,397	9	2,402	9	2,402	9
Personnel, Document, and								
Physical Security.....	1,604	9	1,623	9	1,676	9	1,676	9
Federal Biobased Products Preferred								
Procurement Program.....	352	-	357	-	357	-	357	-
E-Gov Initiatives HSPD 12.....	11,317	-	7,249	-	6,400	-	6,400	-
Facility and Infrastructure Review.....	-	-	250	-	250	-	250	-
Total, Other USDA.....	20,850	38	21,241	40	17,778	55	17,778	55
Total, OHSEC.....	22,695	41	22,715	49	19,099	64	19,274	64

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Permanent Positions by Grade and Staff Year Summary

Item	2010 Actual			2011 Actual			2012 Estimate			2013 Estimate		
	Wash. D.C.	Field	Total	Wash. D.C.	Field	Total	Wash. D.C.	Field	Total	Wash. D.C.	Field	Total
SES.....	1	-	1	1	-	1	2	-	2	2	-	2
GS-15.....	2	-	2	2	-	2	12	-	12	12	-	12
GS-14.....	5	-	5	3	-	3	17	-	17	17	-	17
GS-13.....	7	-	7	1	-	1	17	-	17	17	-	17
GS-12.....	1	-	1	1	-	1	8	-	8	8	-	8
GS-11.....	2	-	2	1	-	1	3	-	3	3	-	3
GS-10.....	-	-	-	-	-	-	1	-	1	1	-	1
GS-9.....	-	-	-	-	-	-	3	-	3	3	-	3
GS-7.....	-	-	-	-	-	-	1	-	1	1	-	1
Other Graded Positions.....	-18	-	-18	-	-	-	-	-	-	-	-	-
Total Perm. Positions.....	8	-	8	9	-	9	64	-	64	64	-	64
Total, Perm. Full-Time Employment, EOY.....	10	-	10	9	-	9	64	-	64	64	-	64
Staff Year Est.....	41	-	41	49	-	49	64	-	64	64	-	64

DEPARTMENTAL MANAGEMENT

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:

For necessary expenses of the Office of Homeland Security and Emergency Coordination, [~~\$1,321,000~~]
\$1,496,000.

Lead-Off Tabular Statement

Appropriations Act, 2012.....	\$1,321,000
Budget Estimate, 2013.....	<u>1,496,000</u>
Change from 2012 Appropriation.....	<u>+ 175,000</u>

Summary of Increases and Decreases
(Dollars in thousands)

	<u>2010 Actual</u>	<u>2011 Change</u>	<u>2012 Change</u>	<u>2013 Change</u>	<u>2013 Estimate</u>
Discretionary Appropriations:					
Office of Homeland Security and Emergency Coordination	\$1,859	-\$363	-\$175	+\$175	\$1,496

DEPARTMENTAL MANAGEMENT

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Project Statement
(On basis of appropriations)
(Dollars in thousands)

Program	2010 Actual		2011 Actual		2012 Estimate		Change		2013 Estimate	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Discretionary Appropriations:										
Office of Homeland Security										
and Emergency Coordination....	\$1,859	3	\$1,496	9	\$1,321	9	+\$175 (1)	-	\$1,496	9
Total Adjusted Approp.....	1,859	3	1,496	9	1,321	9	+175	-	1,496	9
Rescissions and										
Transfers (Net).....	-	-	3	-	-	-	-	-	-	-
Total Appropriation.....	1,859	3	1,499	9	1,321	9	+175	-	1,496	9
Rescission.....	-	-	-3	-	-	-	-	-	-	-
Total Available.....	1,859	3	1,496	9	1,321	9	+175	-	1,496	9
Lapsing Balances.....	-14	-	-22	-	-	-	-	-	-	-
Total Obligations.....	1,845	3	1,474	9	1,321	9	+175	-	1,496	9

Project Statement
(On basis of obligations)
(Dollars in thousands)

Program	2010 Actual		2011 Actual		2012 Estimate		Change		2013 Estimate	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Discretionary Obligations:										
Office of Homeland Security										
and Emergency Coordination....	\$1,845	3	\$1,474	9	\$1,321	9	+\$175 (1)	-	\$1,496	9
Total Obligations.....	1,845	3	1,474	9	1,321	9	+175	-	1,496	9
Lapsing Balances.....	14	-	22	-	-	-	-	-	-	-
Total Available.....	1,859	3	1,496	9	1,321	9	+175	-	1,496	9
Rescission.....	-	-	3	-	-	-	-	-	-	-
Total Appropriation.....	1,859	3	1,499	9	1,321	9	+175	-	1,496	9

DEPARTMENTAL MANAGEMENT

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

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 for the Secretary. The protective service requires extensive domestic and international travel as well as annual mandatory training.

(1) An increase of \$175,000 (\$1,321,000 and 9 staff years available in 2012) for the Office of Homeland Security and Emergency Coordination, consisting of:

(a) An increase of \$5,000 to fund increased pay costs.

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 \$170,000 to expand security awareness.

With this increase the office will enhance the management and dissemination of classified information and facility access procedures and processes through an expanded training regimen and improved communications.

Geographic Breakdown of Obligations and Staff Years

(Dollars in thousands)

State/Territory	2010 Actual		2011 Actual		2012 Estimate		2013 Estimate	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
District of Columbia.....	\$1,845	3	\$1,474	9	\$1,321	9	\$1,496	9
Lapsing Balances.....	14	-	22	-	-	-	-	-
Total, Available.....	1,859	3	1,496	9	1,321	9	1,496	9

DEPARTMENTAL MANAGEMENT

OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Classification by Objects
(Dollars in thousands)

	2010 Actual	2011 Actual	2012 Estimate	2013 Estimate
Personnel Compensation:				
Washington D.C.....	\$1,218	\$974	\$985	\$1,015
11 Total personnel compensation.....	1,218	974	985	1,015
12 Personal benefits.....	232	214	220	226
Total, personnel comp. and benefits.....	1,450	1,188	1,205	1,241
Other Objects:				
21.0 Travel and transportation of persons.....	193	42	22	22
23.3 Communications, utilities, and misc. charges.....	52	18	8	8
24.0 Printing and reproduction.....	4	-	-	-
25.1 Advisory and assistance services.....	33	138	58	197
25.4 Operation and maintenance of facilities.....	25	49	13	13
25.7 Operation and maintenance of equipment.....	20	-	-	-
26.0 Supplies and materials.....	27	14	4	4
31.0 Equipment.....	41	25	11	11
Total, Other Objects.....	395	286	116	255
99.9 Total, new obligations.....	1,845	1,474	1,321	1,496
Position Data:				
Average Salary (dollars), ES Position.....	\$169,746	\$169,746	\$169,746	\$169,746
Average Salary (dollars), GS Position.....	\$96,975	\$113,490	\$115,731	\$115,731
Average Grade, GS Position.....	13.4	14.3	14.4	14.4