

FY 2012 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, 2010, there were 10 full-time permanent employees.

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

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Available Funds and Staff Years2010 Actual and Estimated 2011 and 2012

Item	2010 <u>Actual</u>		2011 <u>Estimate</u>		2012 <u>Estimate</u>	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Salaries and Expenses.....	\$1,845,292	3 <u>1/</u>	\$4,272,000	19	\$4,272,000	19
Lapsing Balances .....	13,708	--	--	--	--	--
Total, Salaries and Expenses.....	1,859,000	3	4,272,000	19	4,272,000	19
Obligations Under Other USDA						
Appropriations:						
Emergency Response Coordinator ...	165,635	1	169,000	1	173,000	1
Security Detail .....	1,583,970	6	1,650,000	7	1,700,000	7
APHIS Exercise .....	374,000	--	380,000	--	380,000	--
Incident Command Training .....	367,500	--	370,000	--	370,000	--
FEMA Agreement for intern.....	45,683	--	48,000	--	48,000	--
Facility and Infrastructure Review and Assessment <u>2/</u> .....	--	--	250,000	--	250,000	--
Homeland Security Activities <u>2/</u> .....	--	--	16,879,000	15	16,879,000	16
Emergency Operations Center <u>2/</u> .....	--	--	2,402,000	7	2,402,000	7
Total, Other USDA Appropriations ...	<u>2,536,788</u>	<u>7</u>	<u>22,148,000</u>	<u>30</u>	<u>22,202,000</u>	<u>31</u>
Total, OHSEC.....	<u>4,395,788</u>	<u>10</u>	<u>26,420,000</u>	<u>49</u>	<u>26,474,000</u>	<u>50</u>

1/ The majority staff were paid through a reimbursable account.

2/ Facilities and Infrastructure Review and Assessment, Homeland Security Activities, and Emergency Operations Center are new reimbursable activities in FY 2011.

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Permanent Positions by Grade and Staff Year Summary

Grade	<u>2010 Actual and Estimated 2011 and 2012</u>		
	<u>2010</u> <u>Washington, D.C.</u>	<u>2011</u> <u>Washington, D.C.</u>	<u>2012</u> <u>Washington, D.C.</u>
SES.....	1	2	2
GS-15.....	2	7	7
GS-14.....	5	16	16
GS-13.....	7	17	17
GS-12.....	1	4	4
GS-11.....	2	4	4
GS-9.....	0	4	4
GS-7.....	0	5	5
<b>Total Permanent Positions.....</b>	<b>18</b>	<b>59</b>	<b>59</b>
<b>Other Graded Positions end-of-year.....</b>	<b>-8</b>	<b>-10</b>	<b>-9</b>
<b>Total, Permanent Full-Time Employment, end-of-year.....</b>	<b>10</b>	<b>49</b>	<b>50</b>
<b>Staff Year Estimate.....</b>	<b>10</b>	<b>49</b>	<b>50</b>

Appropriation Language

For necessary expenses of the Office of Homeland Security, \$4,272,000.

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Lead-off Tabular Statement

Annualized Continuing Resolution, 2011 .....	\$1,859,000
Budget Estimate, 2012 .....	<u>1,859,000</u>
Change in Appropriation.....	<u>0</u>
Adjustment in 2011	
Annualized Continuing Resolution, 2011 .....	\$1,859,000
Transfer Funding and 10 FTEs from Departmental Administration a/ <u>2,413,000</u>	
Adjusted Base for 2011 .....	\$4,272,000
Budget Estimate, Current Law, 2012.....	<u>4,272,000</u>
Change from Adjusted Base for 2011.....	<u>0</u>

a/ The transfer is the result of the transformation of USDA and reflects reassigned Office of Security Services positions to the Office of Homeland Security and Emergency Coordination along with the Mission Area Vulnerability Assessments and Personnel Background Investigation functions.

Summary of Increases and Decreases  
(On basis of appropriation)

<u>Item of Change</u>	<u>2011 Estimate</u>	<u>Program Change</u>	<u>2012 Estimate</u>
Office of Homeland Security & Emergency Coordination .....	\$4,272,000	0	\$4,272,000

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Project Statement  
(On basis of appropriation)

	<u>2010 Actual</u>		<u>2011 Estimate</u>		Increase or Decrease	<u>2012 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.....	\$1,845,292	3	\$4,272,000	19	0	\$4,272,000	19
Unobligated Balance.....	13,708	--	--	--	--	--	--
Total, Appropriation.....	1,859,000	3	4,272,000	19	0	4,272,000	19

DEPARTMENTAL MANAGEMENT  
OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Geographic Breakdown of Obligations and Staff Years

2010 Actual and Estimated 2011 and 2012

	2010		2011		2012	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Washington, D.C.....	\$1,845,292	3	\$4,272,000	19	\$4,272,000	19
Unobligated balance.....	13,708	--	--	--	--	--
Total, Available or Estimate.....	<u>1,859,000</u>	<u>3</u>	<u>4,272,000</u>	<u>19</u>	<u>4,272,000</u>	<u>19</u>

## DEPARTMENTAL MANAGEMENT

## OFFICE OF HOMELAND SECURITY AND EMERGENCY COORDINATION

Classification By Objects  
2010 Actual and Estimated 2011 and 2012

	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Personnel Compensation:</b>			
Washington, D.C.....	\$1,218,005	\$2,435,000	\$2,487,000
11 Total personnel compensation.....	1,218,005	2,435,000	2,487,000
12 Personnel benefits.....	232,077	573,000	586,000
<b>Total pers. comp. &amp; benefits</b>	<b>1,450,082</b>	<b>3,008,000</b>	<b>3,073,000</b>
<b>Other Objects:</b>			
21 Travel.....	192,672	206,000	207,000
22 Transportation.....	--	1,000	1,000
23.3 Communications, utilities, and misc. charges.....	51,480	78,000	78,000
24 Printing and reproduction.....	3,916	15,000	15,000
25.1 Contractual services performed by other Federal agencies.....	33,215	33,000	21,000
25.2 Related expenditures.....	22	39,000	26,000
25.3 Repair, alternation, or maintenance of equipment, furniture, or structures.....	258	500	500
25.4 Contract Services -Other.....	24,678	777,000	777,000
25.7 Miscellaneous Services.....	20,283	20,000	9,000
25.8 Fees.....	550	500	500
26 Supplies and materials.....	27,000	32,000	17,000
31 Equipment.....	41,136	62,000	47,000
<b>Total other objects</b>	<b>395,210</b>	<b>1,264,000</b>	<b>1,199,000</b>
<b>Total direct obligations</b>	<b>1,845,292</b>	<b>4,272,000</b>	<b>4,272,000</b>
<b>Position Data:</b>			
Average Salary, ES positions.....	\$169,746	\$181,567	\$181,567
Average Salary, GS positions.....	96,975	101,039	101,039
Average Grade, GS positions.....	13.4	13.5	13.5