

# Department of Homeland Security

## *Office of Health Affairs*

### Budget Overview



**Fiscal Year 2018**

**Congressional Justification**

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**Office of Health Affairs**  
**Appropriation Organization Structure**

Organization Name	Level	Fund Type (* Includes Defense Funding)
<b>Office of Health Affairs</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Appropriation
Chemical and Biological Readiness	PPA	Discretionary - Appropriation
Health and Medical Readiness	PPA	Discretionary - Appropriation
Integrated Operations	PPA	Discretionary - Appropriation

## Office of Health Affairs Strategic Context

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### Component Overview

The Office of Health Affairs (OHA) is comprised of the following mission-oriented programs that support achievement of the DHS strategic missions, goals, and objectives.

***Chemical and Biological Capability:*** The Chemical and Biological Capability program informs federal, state, and local decision-making about high consequence biological and chemical threats. The program also manages a national bio-detection system, coordinates DHS biodefense activities, and supports preparedness activities for biological and chemical events to help communities nationwide prepare and build their own capacity to respond and recover.

***Health and Medical Readiness:*** The Health and Emerging Infectious Diseases program advises DHS leadership about health security issues, guides DHS policies to keep its workforce safe, and coordinates with the medical first responder community and stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and other threats to the Nation's public health. The program also provides oversight for DHS health and medical activities, including medical services provided by the Department for people in DHS care and custody and manages the Department's stockpile of medical countermeasures for DHS frontline workers to protect against biological and radiological threats.

***Mission Support:*** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office operations. Key capabilities include managing the agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.

***Integrated Operations:*** The Integrated Operations program ensures domain awareness through the sustainment of command and control, coordination, information sharing, and situational awareness in support of multiple mission programs. It also supports occupational health and safety.

### Component Contributions to Achieving Departmental Missions

The table below shows the alignment of the OHA programs to the DHS Missions and Mature and Strengthen Homeland Security.

Programs	DHS Missions					*Mature and Strengthen Homeland Security
	*Prevent Terrorism and Enhance Security	*Secure and Manage Our Borders	*Enforce and Administer Our Immigration Laws	*Safeguard and Secure Cyberspace	*Strengthen National Preparedness and Resilience	
Mission Support						100%
Integrated Operations					100%	
Chemical and Biological Readiness	100%					
Health and Medical Readiness		10%			90%	

*\*Totals account for rounding*

### Mission 1: Prevent Terrorism and Enhance Security

#### Resources Requested

OHA resources supporting *Prevent Terrorism and Enhance Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Chemical and Biological Readiness	82,802	-	82,744	-	77,380	-
<b>Total</b>	82,802	-	82,744	-	77,380	-

**Performance Measures**

For *Prevent Terrorism and Enhance Security*, two types of performance measures are presented. Strategic Measures represent OHA measures that gauge achievement for this mission area, and are considered to be our Government Performance and Results Act Modernization Act (GPRAMA) performance measures. Additional Management Measures are displayed, as appropriate, to provide a more thorough context of expected performance results.

Strategic Measures:

<b>Measure:</b> Average time (in hours) to initiate a BioWatch National Conference Call to discuss the detection of a biological agent of concern and assess the risk to public health with federal, state, and local partners						
<b>Description:</b> This measure calculates the time in hours between a BioWatch Actionable Result (BAR) Declaration and the BioWatch National Conference Call (BWNCC) with local, state and federal partners. A BAR is declared when positive laboratory test results detects a biological agent present with a geographical area or within an indoor facility. The BioWatch National Conference Call is a formal procedure initiated by DHS to notify federal, state, and local resources. During an incident where a BAR is declared, the correlation between the time it takes to inform and coordinate between federal, state and local jurisdictional resources will impact the number of lives to be saved by the coordinated response. In most cases, the highest effect would be detecting and locating hostile use of chemical, biological, radiological, or nuclear materials.						
<b>Fiscal Year:</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Target:</b>	N/A	N/A	N/A	N/A	<3.0	<3.0
<b>Result:</b>	N/A	N/A	N/A	N/A	N/A	N/A

<b>Measure:</b> Time between laboratory receipt of BioWatch detector samples to completion of screening for known biological micro-organisms of interest (in hours)						
<b>Description:</b> This measure reflects how quickly BioWatch laboratories are completing the screening tests of field samples from BioWatch detectors to determine if known biological microorganisms of interest are present. This screening may potentially consist of two steps. The first step to determine if a potentially harmful biological agent exists in the sample. If a positive results is found, then the sample testing moves to the second set of panel tests to confirm the results, and is then followed by reporting by the local laboratory representative if a confirmed result is found. This measure will be determined and recorded daily at each operational laboratory. The system-wide average will be calculated to determine if degradation in the ability to generate results within the required time frame is occurring across the program. This measure gauges the ability to determine if a known biological agent of interest has been confirmed and notify the proper authorities.						
<b>Fiscal Year:</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Target:</b>	N/A	N/A	N/A	N/A	<7.0	<7.0
<b>Result:</b>	N/A	N/A	N/A	N/A	N/A	N/A

Management Measures

<b>Measure:</b> National Biosurveillance Integration System operational response time to incoming queries relative to biosurveillance (in hours)						
<b>Description:</b> Elapsed time between NBIC receiving relevant information and disseminating to interagency partners. This time includes search requirements within applicable systems and getting permission to release the information.						
<b>Fiscal Year:</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Target:</b>	<24.00	<20.00	<20.00	<20.00	<20.00	<20.00
<b>Result:</b>	17.42	4.06	6.15	13	N/A	N/A

<b>Measure:</b> Percent of authorized BioWatch laboratories passing required proficiency tests to ensure they are capable of identifying known biological microorganisms of interest						
<b>Description:</b> This measure reflects periodic proficiency tests to ensure compliance of BioWatch laboratories with standards used by the OHA to ensure proficiency in conducting tests for known biological micro-organisms of interest. These standards are proscribed by the International Organization for Standardization ISO/IEC 17043, and used for proficiency testing providers who wish to demonstrate their competence with a set of internationally-acceptable requirements. This measure provides confidence that the laboratories being relied upon are operated competently in accordance with specified technical and management system requirements. Ensuring proficiency has enormous ramifications to ensure false positive (that a particular condition or attribute is present) and false negative (that a particular condition or attribute is absent) errors do not occur.						
<b>Fiscal Year:</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Target:</b>	N/A	N/A	N/A	N/A	100.0%	100.0%
<b>Result:</b>	N/A	N/A	N/A	N/A	N/A	N/A

**Mission 2: Secure and Manage Our Borders**

***Resources Requested***

OHA resources supporting *Secure and Manage Our Borders* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Health and Medical Readiness	450	-	449	-	412	-
<b>Total</b>	450	-	449	-	412	-

***Performance Measures***

For Secure and Manage Our Borders, a management measure is displayed to provide a more thorough context of expected performance results.

Management Measures

<b>Measure:</b> Percent of medical contract providers providing medical services that meet credential requirements						
<b>Description:</b> This measure communicates the results of reviews to ensure contract personnel who are providing medical services to detainees have current credentials and no disqualifying information that would make them unsuitable for the job. Medical contract providers provide support to operators in the field, such as Border Patrol Agents. These reviews are conducted by the Office of Health Affairs Medical Quality Management Branch. Credential verifications and reviews against the National Practitioner Database are conducted to ensure that workers' credentials have not been invalidated through expired licenses, malpractice or other disqualifying activity. This provides confidence that only qualified personnel are providing medical services in support of the homeland security mission.						
<b>Fiscal Year:</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Target:</b>	N/A	N/A	N/A	N/A	100.0%	100.0%
<b>Result:</b>	N/A	N/A	N/A	N/A	N/A	N/A



**Mission 5: Strengthen National Preparedness and Resilience**

*Resources Requested*

OHA resources supporting *Strengthen National Preparedness and Resilience* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Integrated Operations	11,062	-	10,941	-	1,400	-
Health and Medical Readiness	4,046	-	4,038	-	3,708	-
<b>Total</b>	<b>15,108</b>	<b>-</b>	<b>14,979</b>	<b>-</b>	<b>5,108</b>	<b>-</b>

*Performance Measures*

OHA contributes to this mission, but does not have performance measures in this area.

**Mature and Strengthen Homeland Security**

***Resources Requested***

OHA resources supporting *Mature and Strengthen Homeland Security* are provided in the table below.

\$ in thousands

Program Name	FY 2016 Revised Enacted		FY 2017 Annualized CR		FY 2018 President's Budget	
	\$	FTE	\$	FTE	\$	FTE
Mission Support	26,974	96	24,575	96	28,419	96
<b>Total</b>	26,974	96	24,575	96	28,419	96

***Performance Measures***

OHA contributes to this mission, but does not have performance measures in this area.

**Office of Health Affairs  
Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	103	96	\$125,333	103	96	\$122,747	103	96	\$111,319	-	-	(\$11,428)
<b>Total</b>	<b>103</b>	<b>96</b>	<b>\$125,333</b>	<b>103</b>	<b>96</b>	<b>\$122,747</b>	<b>103</b>	<b>96</b>	<b>\$111,319</b>	-	-	(\$11,428)
Subtotal Discretionary - Appropriation	103	96	\$125,333	103	96	\$122,747	103	96	\$111,319	-	-	(\$11,428)

The Office of Health Affairs (OHA) requests \$111.319 million, 103 positions and 96 FTEs, for operations, mission support, salaries, and associated management and administration costs for OHA in FY2018.<sup>1</sup>

OHA is the principal authority for health and medical issues at the Department of Homeland Security (DHS). OHA provides biological and chemical defense, medical, public health, and scientific expertise to support the DHS mission to safeguard the Nation. In FY 2017, OHA conducted a comprehensive review of its programs, resources, and missions. The FY 2018 request reflects the outcome of this organizational review: programmatic resources realigned functionally for a more effective and efficient organization. The functional activities form the framework of the Office's national biodefense architecture, chemical defense activities, and support DHS occupational health and operational medicine.

The strategy of the FY 2018 request supports a functional realignment of programs into field operations, national operations support, situational awareness, technology enhancements, and preparedness and response operations. The realignment will allow greater flexibility to share strategies, techniques, and resources for the greatest impact across the organization, the Department, and the Nation. BioWatch, in its current configuration, will remain deployed and operational in its jurisdictions but its command and control structure will be realigned functionally. The realignment postures OHA to transition to the next generation of biodetection, while leveraging existing capabilities, but in a new and more enduring construct. Moreover, with the emerging comprehensive national strategy, a more effective functional approach to operations, and future technical advances in biodetection, the Nation will be better prepared for a bioterrorism event.

The request funds activities for chemical and biological defense and workforce health and medical readiness. The chemical and biological defense activities will inform Federal and State, local, tribal, and territorial (SLTT) decision-making about high

<sup>1</sup> Included in this request is the use of the Physicians Comparability Adjustment (PCA) authority, which OHA is exercising for the first time. This will provide funding for one position under the PCA authority.

consequence biological and chemical threats. The health and medical readiness activities enable OHA to advise DHS leadership on health security issues, guide DHS policies to keep its workforce safe, and coordinate with the medical first responder community and stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and health consequences of terrorism and disasters. Lastly, the functional realignment formalizes an Integrated Operations capability that develops policy, plans, and exercises related to biological and chemical defense, infectious diseases, and health security to support the DHS mission. These activities ensure coordination, information sharing, and situational awareness across domains and in support of multiple mission programs.

The realignment resulted in a change to the traditional BioWatch Program funding structure. The FY 2018 request links BioWatch program elements with Office-wide functional areas while leveraging existing BioWatch good-will, partnerships, and expertise to foster synergy across programs for different activities that perform the same or similar function. Planning, execution, and follow-up for these activities in years past has been program-specific. OHA will take advantage of the communications channels, knowledge base, and relationships for a more effective organization across the chem/bio threat landscape. The FY 2018 request eliminates the National Biosurveillance Integration Center (NBIC).

**Office of Health Affairs**  
**Comparison of Obligations**  
*Dollars in Thousands*

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$125,369		
Transfers & Reprogrammings	(\$15)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$21)		
<b>Revised Enacted/Request</b>	<b>\$125,333</b>	<b>\$122,747</b>	<b>\$111,319</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,109	\$1,175	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$127,442</b>	<b>\$123,922</b>	<b>\$111,319</b>
Collections – Reimbursable Resources	\$45,386	\$54,084	\$73,445
<b>Total Budget Resources</b>	<b>\$172,828</b>	<b>\$178,006</b>	<b>\$184,764</b>
Obligations (Actual/Projections/Estimates)	\$169,545	\$170,155	\$184,764
<b>Personnel: Positons and FTE</b>			
Enacted/Request Positions	103	103	103
Enacted/Request FTE	96	96	96
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	82	103	103
FTE (Actual/Estimates/Projections)	82	96	96

OHA anticipates obligating its authorized budget authority in FY 2017 and FY 2018 to maintain current operations. The reimbursable resources fund U.S. Public Health Service Officers (PHSOs) for DHS Components, and this funding will be obligated to reimburse Department of Health and Human Resources (HHS) for these personnel.

**Office of Health Affairs  
Personal Compensation and Benefits**

**Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	103	96	\$17,336	\$139.57	103	96	\$18,831	\$157.86	103	96	\$20,917	\$179.3	-	-	\$2,086	\$21.44
<b>Total</b>	<b>103</b>	<b>96</b>	<b>\$17,336</b>	<b>\$139.57</b>	<b>103</b>	<b>96</b>	<b>\$18,831</b>	<b>\$157.86</b>	<b>103</b>	<b>96</b>	<b>\$20,917</b>	<b>\$179.3</b>	<b>-</b>	<b>-</b>	<b>\$2,086</b>	<b>\$21.44</b>
Discretionary - Appropriation	103	96	\$17,336	\$139.57	103	96	\$18,831	\$157.86	103	96	\$20,917	\$179.3	-	-	\$2,086	\$21.44

\* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

The FY 2018 request anticipates an increase in OHA personnel compensation and benefits due to two factors. The first reflects an increase in pay incentives for increases in OHA medical personnel and scientific staff. The second is because OHA anticipates the full FTE complement on staff, an increase from OHA historical staffing execution rates. Changes in the organizational structure are expected to lead to a decreasing attrition rate, which will allow OHA to maintain the full complement of authorized personnel.

OHA is staffed with DHS Federal personnel as well as PHSOs on detail from HHS. The Pay summary includes both the compensation for DHS employees as well as the PHSO personnel reimbursement.

**Office of Health Affairs**  
**Pay by Object Class**  
*Dollars in Thousands*

<b>Pay Object Classes</b>	<b>FY 2016 Revised Enacted</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>	<b>FY 2017 to FY 2018 Change</b>
11.1 Full-time Permanent	\$10,117	\$10,995	\$12,933	\$1,938
11.3 Other than Full-Time Permanent	\$79	\$79	\$82	\$3
11.5 Other Personnel Compensation	\$183	\$183	\$190	\$7
11.8 Special Personal Services Payments	\$3,937	\$3,676	\$3,704	\$28
12.1 Civilian Personnel Benefits	\$3,020	\$3,898	\$4,008	\$110
<b>Total - Personnel Compensation and Benefits</b>	<b>\$17,336</b>	<b>\$18,831</b>	<b>\$20,917</b>	<b>\$2,086</b>
<b>Positions and FTE</b>				
Positions - Civilian	103	103	103	-
FTE - Civilian	96	96	96	-

The FY 2018 request anticipates an increase in personnel compensation reflecting the increase in pay incentives for OHA medical personnel and scientific staff. In addition, OHA anticipates the full FTE complement on staff, an increase from OHA historical staffing execution rates. Changes in the organizational structure are expected to lead to a decreasing attrition rate.

**Office of Health Affairs  
Non Pay Budget Exhibits**

**Non Pay Summary**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Operations and Support	\$107,997	\$103,916	\$90,402	(\$13,514)
<b>Total</b>	<b>\$107,997</b>	<b>\$103,916</b>	<b>\$90,402</b>	<b>(\$13,514)</b>
Discretionary - Appropriation	\$107,997	\$103,916	\$90,402	(\$13,514)

The decrease from FY 2017 to FY 2018 is due to the elimination of NBIC.

**Non Pay by Object Class**

*Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$481	\$480	\$512	\$32
22.0 Transportation of Things	\$11	\$11	-	(\$11)
23.1 Rental Payments to GSA	\$3,721	\$3,849	\$4,176	\$327
24.0 Printing and Reproduction	\$2	\$3	\$4	\$1
25.1 Advisory and Assistance Services	\$30,102	\$26,733	\$22,541	(\$4,192)
25.2 Other Services from Non-Federal Sources	\$1,048	\$1,174	\$1,581	\$407
25.3 Other Goods and Services from Federal Sources	\$40,105	\$35,041	\$22,569	(\$12,472)
25.4 Operation and Maintenance of Facilities	\$25	\$25	\$25	-
25.5 Research and Development Contracts	\$390	-	-	-
25.7 Operation and Maintenance of Equipment	\$100	\$100	\$3,510	\$3,410
26.0 Supplies and Materials	\$11,971	\$11,978	\$12,584	\$606
31.0 Equipment	\$22	\$22	\$900	\$878
41.0 Grants, Subsidies, and Contributions	\$20,019	\$24,500	\$22,000	(\$2,500)
<b>Total - Non Pay Object Classes</b>	<b>\$107,997</b>	<b>\$103,916</b>	<b>\$90,402</b>	<b>(\$13,514)</b>

The changes reflect: the elimination of NBIC (decrease to grants, subsidies and contributions, advisory and assistance services, and goods and services from Federal sources); the display of DHS IT contributions in OC 25.7 instead of OC 25.3; and equipment purchases for Biodetection Technology Enhancement efforts.



**Office of Health Affairs  
Supplemental Budget Justification Exhibits**

**Working Capital Fund**

*Dollars in Thousands*

Appropriation and PPA	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget
<b>Operations and Support</b>	<b>\$9,889</b>	<b>\$7,775</b>	<b>\$7,977</b>
Mission Support	\$9,889	\$6,690	\$7,977
Chemical and Biological Readiness	-	\$1,085	-
<b>Total Working Capital Fund</b>	<b>\$9,889</b>	<b>\$7,775</b>	<b>\$7,977</b>

The DHS WCF provides shared services that the Components rely on to execute their missions, such as rent and the DHS-wide IT infrastructure. Funds provided within the Mission Support PPA are used to acquire DHS WCF services, which include: IT services, human resources, and financial systems. The WCF also provides consolidated subscriptions, government-wide mandated services, and DHS crosscutting activities.

**Office of Health Affairs  
Status of Congressionally Requested Studies, Reports and Evaluations**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
FY 2016	2/1/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	<b>Component Obligation Plans – Q1</b> Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Submitted
FY 2016	5/2/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	<b>Component Obligation Plans – Q2</b> Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Submitted
FY 2016	7/30/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	<b>Component Obligation Plans – Q3</b> Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Submitted
FY 2016	10/30/2016	Public Law 114-113 Joint Explanatory Statement, p. 15	<b>Component Obligation Plans – Q4</b> Obligation plans from each DHS component shall be provided to the Committees within 45 days of the date of enactment of this Act, with updates provided not later than 30 days after the end of each quarter.	Submitted

**Office of Health Affairs  
Authorized/Unauthorized Appropriations**

*Dollars in Thousands*

Budget Activity	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2018 President's Budget
	Fiscal Year	Amount	Amount	Amount
<b>Operations and Support</b>				\$111,319
Mission Support				\$28,419
Chemical and Biological Readiness				\$77,380
Health and Medical Readiness				\$4,120
Integrated Operations				\$1,400
<b>Total Direct Authorization/Appropriation</b>				\$111,319

**Office of Health Affairs  
Proposed Legislative Language**

*For necessary expenses of the Office of Health Affairs for operations and support, \$111,319,000, of which \$5,236,000 shall remain available until September 30, 2019.*

<b>Language Provision</b>	<b>Explanation</b>
<i>For necessary expenses of the Office of Health Affairs for operations and support, \$111,319,000, of which \$5,236,000 shall remain available until September 30, 2019.</i>	Proposed language is for the Office of Health Affairs, which was included in the Chemical, Biological, Radiological, Nuclear, and Explosives Office request in FY 2017.

## Office of Health Affairs Reimbursable Resources

*Dollars in Thousands*

Collections		FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
<b>Department of Defense - Department of Defense</b>	<b>Source</b>	-	-	\$2,370	-	-	\$2,370	-	-	\$2,370	-	-	-
Operations and Support	Location	-	-	\$2,370	-	-	\$2,370	-	-	\$2,370	-	-	-
Mission Support	Location	-	-	\$2,370	-	-	-	-	-	-	-	-	-
Chemical and Biological Readiness	Location	-	-	-	-	-	\$2,370	-	-	\$2,370	-	-	-
<b>Department of Defense - Navy, Marine Corps</b>	<b>Source</b>	-	-	\$277	-	-	\$285	-	-	\$285	-	-	-
Operations and Support	Location	-	-	\$277	-	-	\$285	-	-	\$285	-	-	-
Mission Support	Location	-	-	\$277	-	-	-	-	-	-	-	-	-
Chemical and Biological Readiness	Location	-	-	-	-	-	\$285	-	-	\$285	-	-	-
<b>Department of Homeland Security - Federal Emergency Management Agency</b>	<b>Source</b>	-	-	\$1,129	-	-	\$785	-	-	\$900	-	-	\$115
Operations and Support	Location	-	-	\$1,129	-	-	\$785	-	-	\$900	-	-	\$115
Mission Support	Location	-	-	\$1,129	-	-	\$785	-	-	\$900	-	-	\$115
<b>Department of Homeland Security - Federal Law Enforcement Training Center</b>	<b>Source</b>	-	-	-	-	-	\$96	-	-	\$145	-	-	\$49
Operations and Support	Location	-	-	-	-	-	\$96	-	-	\$145	-	-	\$49
Mission Support	Location	-	-	-	-	-	\$96	-	-	\$145	-	-	\$49
<b>Department of Homeland Security - Transportation Security Administration</b>	<b>Source</b>	-	-	\$520	-	-	\$585	-	-	\$694	-	-	\$109
Operations and Support	Location	-	-	\$520	-	-	\$585	-	-	\$694	-	-	\$109
Mission Support	Location	-	-	\$520	-	-	\$585	-	-	\$694	-	-	\$109
<b>Department of Homeland Security - US Immigration and Customs Enforcement</b>	<b>Source</b>	-	-	\$39,678	-	-	\$49,045	-	-	\$67,920	-	-	\$18,875
Operations and Support	Location	-	-	\$39,678	-	-	\$49,045	-	-	\$67,920	-	-	\$18,875
Mission Support	Location	-	-	\$39,678	-	-	\$49,045	-	-	\$67,920	-	-	\$18,875
<b>Department of Homeland Security - Citizenship and Immigration Services</b>	<b>Source</b>	-	-	-	-	-	\$275	-	-	\$523	-	-	\$248
Operations and Support	Location	-	-	-	-	-	\$275	-	-	\$523	-	-	\$248
Mission Support	Location	-	-	-	-	-	\$275	-	-	\$523	-	-	\$248
<b>Department of Homeland Security - Science and Technology</b>	<b>Source</b>	-	-	\$1,089	-	-	\$193	-	-	\$48	-	-	(\$145)
Operations and Support	Location	-	-	\$1,089	-	-	\$193	-	-	\$48	-	-	(\$145)
Mission Support	Location	-	-	\$1,089	-	-	\$193	-	-	\$48	-	-	(\$145)
<b>Department of Homeland Security - US Customs and Border Protection</b>	<b>Source</b>	-	-	\$323	-	-	\$450	-	-	\$560	-	-	\$110
Operations and Support	Location	-	-	\$323	-	-	\$450	-	-	\$560	-	-	\$110
Mission Support	Location	-	-	\$323	-	-	\$450	-	-	\$560	-	-	\$110
<b>Total Collections</b>		-	-	<b>\$45,386</b>	-	-	<b>\$54,084</b>	-	-	<b>\$73,445</b>	-	-	<b>\$19,361</b>

Reimbursable resources are primarily used for PHSOs on detail to DHS from HHS. These PHSOs work at DHS in Components such as Immigration and Customs Enforcement (ICE). ICE relies on PHSOs to provide medical care to people in DHS care and custody. In FY 2018, ICE is increasing the number of PHSOs on staff to ensure adequate medical care is available. OHA manages the staffing of PHSOs from HHS to the Department. OHA provides biodetection services to the Department of Defense and the DHS mailroom and receives reimbursement for these services.

# Department of Homeland Security

*Office of Health Affairs*

*Operations and Support*



**Fiscal Year 2018  
Congressional Justification**

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**Operations and Support**  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	103	96	\$26,974	103	96	\$24,575	103	96	\$28,419	-	-	\$3,844
Chemical and Biological Readiness	-	-	\$82,802	-	-	\$82,744	-	-	\$77,380	-	-	(\$5,364)
Health and Medical Readiness	-	-	\$4,495	-	-	\$4,487	-	-	\$4,120	-	-	(\$367)
Integrated Operations	-	-	\$11,062	-	-	\$10,941	-	-	\$1,400	-	-	(\$9,541)
<b>Total</b>	<b>103</b>	<b>96</b>	<b>\$125,333</b>	<b>103</b>	<b>96</b>	<b>\$122,747</b>	<b>103</b>	<b>96</b>	<b>\$111,319</b>	-	-	<b>(\$11,428)</b>
Subtotal Discretionary - Appropriation	103	96	\$125,333	103	96	\$122,747	103	96	\$111,319	-	-	(\$11,428)

\*FY2016 Revised Enacted reflects reprogramming's and transfers, as applicable and authorized FTE. The FY2016 is shown in the CAS structure for comparison purposes.

### Overview

**Mission Statement:** The Office of Health Affairs (OHA) serves as the principal authority for health and medical issues at the Department of Homeland Security (DHS). OHA provides biological and chemical defense, medical, public health, and scientific expertise to support the DHS mission to safeguard the Nation.

**Budget Activities:** In FY 2017, OHA conducted a comprehensive review of its programs, resources, and missions. The FY 2018 request reflects the outcome of this organizational review. The PPA structure for FY 2018 realigns OHA programmatic resources according to function for a more effective and efficient organization.

The functional activities form the framework of the Office's national biodefense architecture, chemical defense activities, and support DHS occupational health and operational medicine. The OHA cost drivers reflect the specific activities that allow OHA to support the DHS mission.

The functional realignment of the FY 2018 request will support a more responsive, transparent, and efficient operation. This realignment resulted in a change to the traditional BioWatch Program funding structure. The FY 2018 request links BioWatch program elements with Office-wide functional areas (e.g., field operations, national operations support, situational awareness, technology enhancements, and preparedness and response operations). BioWatch will not be identified as a separate entity in this request. BioWatch, in its current configuration, will remain deployed and operational in its jurisdictions but its command and control structure will be realigned functionally. The realignment postures OHA to transition to the next generation of biodetection, while leveraging existing capabilities, but in a new and more enduring construct. Moreover, with the emerging comprehensive national



strategy, a more effective functional approach to operations, and future technical advances in biodetection, the Nation will be better prepared for a bioterrorism event.

The intent of the realignment is to take advantage of existing BioWatch good-will, partnerships, and expertise to foster synergy across programs for different activities that perform the same or similar function. Planning, execution, and follow-up for these activities in years past has been program-specific. The realignment will allow greater flexibility to share strategies, techniques, and resources for the greatest impact. One example of realignment by function is the BioWatch program's readiness activities in jurisdictions with state, local, tribal, and territorial (SLTT) stakeholders. These readiness activities, and the expertise to support them, could be leveraged for other programs like Chemical Defense, which conducts similar readiness activities with similar stakeholder groups. OHA will take advantage of the communications channels, knowledge base, and relationships for more effective programs across the chem/bio threat landscape.

OHA requests \$111.3 million in FY 2018 for the following Programs, Projects, or Activities (PPAs):

- **Mission Support:** The Mission Support PPA includes \$28.4 million to fund personnel compensation and benefits for all OHA employees and provides enterprise leadership, management, and business administration in support of daily operations. Key capabilities include planning and performance management, financial management, workforce management, physical and personnel security, goods and services acquisition, information technology, property and assets management, communications, and general management and administration.<sup>1</sup>
- **Chemical and Biological Readiness (CBR):** The CBR PPA provides \$77.4 million to inform Federal and (SLTT) decision-making about high consequence biological and chemical threats. The PPA includes management of a national biodetection system/BioWatch, coordination of DHS biodefense activities, and support for activities to help communities nationwide prepare and build their own capacity to respond to and recover from biological and chemical events.
- **Health and Medical Readiness (HMR):** The HMR PPA includes \$4.1 million to fund OHA expertise and activities to advise DHS leadership about health security issues, guide DHS policies to keep its workforce safe, and coordinate with the medical first responder community and stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and health consequences of terrorism and disasters. HMR provides oversight for DHS health and medical activities,

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<sup>1</sup> Included in this PPA is funding for use of the Physicians Comparability Adjustment (PCA) authority, which OHA is exercising for the first time. This will provide funding for one position under the PCA authority.

including medical services provided by the Department for people in DHS care and custody and management of the Department's stockpile of medical countermeasures for DHS frontline workers.

- **Integrated Operations (IO):** The IO PPA provides \$1.4 million to develop policy, plans, and exercises related to biological and chemical defense, infectious diseases, and health security to support the DHS mission. The program leads relevant DHS planning and exercises and coordinates interagency and intergovernmental liaison activities. The IO PPA also supports staffing at the DHS operations center and coordination with Component and other operations centers. These activities ensure coordination, information sharing, and situational awareness across domains and in support of multiple mission programs.

## Operations and Support Budget Authority and Obligations

*Dollars in Thousands*

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$125,369		
Transfers & Reprogrammings	(\$15)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$21)		
<b>Revised Enacted/Request</b>	<b>\$125,333</b>	<b>\$122,747</b>	<b>\$111,319</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,109	\$1,175	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$127,442</b>	<b>\$123,922</b>	<b>\$111,319</b>
Collections – Reimbursable Resources	\$45,386	\$54,084	\$73,445
<b>Total Budget Resources</b>	<b>\$172,828</b>	<b>\$178,006</b>	<b>\$184,764</b>
Obligations (Actual/Projections/Estimates)	\$169,545	\$170,155	\$184,764
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	103	103	103
Enacted/Request FTE	96	96	96
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	82	103	103
FTE (Actual/Estimates/Projections)	82	96	96

## Operations and Support Collections – Reimbursable Resources

*Dollars in Thousands*

Collections		FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	\$2,370	-	-	\$2,370	-	-	\$2,370
Department of Defense - Navy, Marine Corps	Source	-	-	\$277	-	-	\$285	-	-	\$285
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$1,129	-	-	\$785	-	-	\$900
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	-	-	-	\$96	-	-	\$145
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$520	-	-	\$585	-	-	\$694
Department of Homeland Security - US Immigration and Customs Enforcement	Source	-	-	\$39,678	-	-	\$49,045	-	-	\$67,920
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	-	-	-	\$275	-	-	\$523
Department of Homeland Security - Science and Technology	Source	-	-	\$1,089	-	-	\$193	-	-	\$48
Department of Homeland Security - US Customs and Border Protection	Source	-	-	\$323	-	-	\$450	-	-	\$560
<b>Total Collections</b>		-	-	<b>\$45,386</b>	-	-	<b>\$54,084</b>	-	-	<b>\$73,445</b>

## Operations and Support Summary of Budget Changes

*Dollars in Thousands*

Budget Formulation Activity	Positions	FTE	Amount
<b>FY 2016 Enacted</b>	<b>103</b>	<b>96</b>	<b>\$125,369</b>
Transfer to TSA	-	-	(\$15)
<b>Total Above Threshold Reprogrammings/Transfers</b>	<b>-</b>	<b>-</b>	<b>(\$15)</b>
Rescission of Lapsed Balances	-	-	(\$21)
<b>Total Rescissions</b>	<b>-</b>	<b>-</b>	<b>(\$21)</b>
<b>FY 2016 Revised Enacted</b>	<b>103</b>	<b>96</b>	<b>\$125,333</b>
<b>FY 2017 Annualized CR</b>	<b>103</b>	<b>96</b>	<b>\$122,747</b>
<b>FY 2018 Base Budget</b>	<b>103</b>	<b>96</b>	<b>\$122,747</b>
Transfer to A&O from OHA due to A&O WCF Activity Costs Removal	-	-	(\$3)
Transfer to CBR from HMR for Food, Ag, Vet Defense efforts	-	-	\$300
Transfer to CBR from HMR for Food, Ag, Vet Defense Efforts	-	-	(\$300)
Transfer to IO from CBR to Consolidate Operation Center Support	-	-	(\$905)
Transfer to IO from CBR to Consolidate Operations Center Support	-	-	\$905
Transfer to IO from HMR to Consolidate Operations Center Support	-	-	(\$34)
Transfer to IO from HMR to Consolidate Operations Center Support	-	-	\$34
Transfer to Mission Support from CBR for Personnel Compensation & Expenses	-	-	(\$2,509)
Transfer to Mission Support from CBR to offset for Pay Inflation	-	-	(\$589)
Transfer to MS from CBR for Personnel Compensation and Expenses	-	-	\$2,183
Transfer to OSEM/OGC from OHA MS due to OGC WCF Activity Costs Removal	-	-	(\$3)
Transfer to USM/CHCO from OHA due to CHCO WCF Activity Costs Removal	-	-	(\$8)
Transfer to USM/CIO from OHA MS due to CIO WCF Activity Costs Removal	-	-	(\$238)
Transfer to USM/CPO from OHA due to CPO WCF Activity Costs Removal	-	-	(\$9)
Transfer to USM/CRSO from OHA due to CRSO WCF Activity Costs Removal	-	-	(\$109)
Transfer to USM/CSO from OHA due to CSO WCF Activity Costs Removal	-	-	(\$3)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>(\$1,288)</b>
FY16 Annualized Pay Raise	-	-	\$60
FY17 Annualized Pay Raise	-	-	\$79

<b>Budget Formulation Activity</b>	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
FY17 Pay Raise	-	-	\$236
FY18 Pay Raise	-	-	\$214
Rent Increase	-	-	\$327
<b>Total, Pricing Increases</b>	-	-	<b>\$916</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$372)</b>
<b>FY 2018 Current Services</b>	<b>103</b>	<b>96</b>	<b>\$122,375</b>
Elimination of National Biosurveillance Integration Center	-	-	(\$10,480)
Workforce Balancing	-	-	(\$576)
<b>Total, Program Decreases</b>	-	-	<b>(\$11,056)</b>
<b>FY 2018 Request</b>	<b>103</b>	<b>96</b>	<b>\$111,319</b>
<b>FY 2017 TO FY 2018 Change</b>	-	-	<b>(\$11,428)</b>

**Operations and Support**  
**Justification of Pricing Changes**  
*Dollars in Thousands*

Pricing Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - FY16 Annualized Pay Raise</b>	-	-	<b>\$60</b>
Mission Support	-	-	\$60
<b>Pricing Change 2 - FY17 Annualized Pay Raise</b>	-	-	<b>\$79</b>
Mission Support	-	-	\$79
<b>Pricing Change 3 - FY17 Pay Raise</b>	-	-	<b>\$236</b>
Mission Support	-	-	\$236
<b>Pricing Change 4 - FY18 Pay Raise</b>	-	-	<b>\$214</b>
Mission Support	-	-	\$214
<b>Pricing Change 5 - Rent Increase</b>	-	-	<b>\$327</b>
Mission Support	-	-	\$327
<b>Total Pricing Changes</b>	-	-	<b>\$916</b>

**Mission Support – Pay Raise**

- **FY 2016 Annualized Pay Raise** for salaries was calculated by applying 1.6% pay inflation for one-quarter of the year.
- **FY 2017 Pay Raise** was calculated by applying 2.1% pay inflation for three-quarters of the year.
- **FY 2017 Annualized Pay Raise** was calculated by applying 2.1% pay inflation for one-quarter of a year.
- **FY 2018 Pay Raise** was calculated by applying 1.9% pay inflation for three-quarters of the year.

The FY 2018 request anticipates an increase from OHAs historical staffing execution. Changes in the organizational structure are expected to lead to a decreasing attrition rate.

**Working Capital Fund – Rent Increase:** The pricing change of \$0.3 million reflects an increase in the GSA rent costs in the FY 2018 Working Capital Fund bill due to the delay in moving to St. Elizabeths.

**Operations and Support**  
**Justification of Program Changes**  
*Dollars in Thousands*

Program Changes	FY 2018 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Elimination of National Biosurveillance Integration Center</b>	-	-	(\$10,480)
Integrated Operations	-	-	(\$10,480)
<b>Program Change 2 - Workforce Balancing</b>	-	-	(\$576)
Chemical and Biological Readiness	-	-	(\$576)
<b>Total Program Changes</b>	-	-	(\$11,056)

**Program Change**

Elimination of National Biosurveillance Integration Center (NBIC)

**Description**

The FY 2018 request eliminates \$10.5 million and 0 FTE for NBIC, which integrates and analyzes biosurveillance information and provides situational awareness to Federal and SLTT partners through a variety of products and services.

**Justification**

No funds are requested for NBIC in FY 2018. OHA's budget request focuses available resources on biological detection efforts and personnel to support situational awareness and early warning about biological threats for Department leadership and the National Operations Center. The elimination of NBIC is consistent with Administration priorities.

**Performance**

Closing NBIC will result in the elimination of products and services for Federal and SLTT officials and private sector stakeholders to include:

- Biosurveillance Event Reports about infectious disease threats for 1,500 SLTT officials
- By-request services, such as special Mass Gathering Event reports for National Security Special Events
- Daily biosurveillance monitoring report for Federal partners
- Special report for Healthcare and Public Health Sector stakeholders
- Biosurveillance data sharing pilot with the Department of Veterans Affairs



The elimination of these reports will result in the elimination of NBIC as a source of early warning information about emerging infectious diseases, leaving these stakeholder groups less informed. OHA will maintain critical situational awareness capabilities across programs and functions to provide early indication of biological events of national security concern and utilize the Center's experts to respond to requests for information, prepare responses to incidents, and submit quarterly reports to senior department leadership.

### **Program Change**

#### **Workforce Balancing**

### **Description**

Funding for contractor support for OHA's biodetection program will be reduced by \$0.6 million, decreasing OHA's reliance on contractor support. The contractors provide analytical, outreach, and technical assistance services to the situational awareness efforts conducted within CBR. The OHA plan to integrate the situational awareness function requires a high level of expertise and additional Federal involvement to direct and manage the effort. Contractor support will be maintained, but the revised functions, some of which are inherently governmental, will be handled by Federal personnel.

### **Justification**

To increase the decision making ability of the effort, decrease the Office's reliance on contractor staff, and better leverage existing Federal positions.

### **Performance**

Federal employees from the NBIC closure (who have biological threat expertise) will be realigned to improve the situational awareness activities. The functional realignment of resources will lead to greater efficiencies by reducing the need for contract staff.

**Operations and Support**  
**Personnel Compensation and Benefits**

**Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	103	96	\$14,524	\$139.53	103	96	\$15,989	\$157.82	103	96	\$18,333	\$179.09	-	-	\$2,344	\$21.27
Chemical and Biological Readiness	-	-	\$1,617	-	-	-	\$1,617	-	-	-	\$1,129	-	-	-	(\$488)	-
Health and Medical Readiness	-	-	\$380	-	-	-	\$380	-	-	-	\$527	-	-	-	\$147	-
Integrated Operations	-	-	\$815	-	-	-	\$845	-	-	-	\$928	-	-	-	\$83	-
<b>Total</b>	<b>103</b>	<b>96</b>	<b>\$17,336</b>	<b>\$139.57</b>	<b>103</b>	<b>96</b>	<b>\$18,831</b>	<b>\$157.86</b>	<b>103</b>	<b>96</b>	<b>\$20,917</b>	<b>\$179.3</b>	<b>-</b>	<b>-</b>	<b>\$2,086</b>	<b>\$21.44</b>
Discretionary - Appropriation	103	96	\$17,336	\$139.57	103	96	\$18,831	\$157.86	103	96	\$20,917	\$179.3	-	-	\$2,086	\$21.44

\* Rate calculation does not include object classes 11.8 or 13.0

OHA is staffed with DHS Federal personnel as well as U.S. Public Health Service Officers (PHSOs) on detail from the Department of Health and Human Services (HHS). All DHS FTEs/FTP are paid from the Mission Support PPA, as reflected above in the Mission Support PPA. PHSOs supporting specific OHA programs are funded out of the appropriate PPA. Therefore, the pay listed above in the summary table supports detailees only in the CBR, HMR, and IO PPAs. No corresponding positions or FTE numbers are listed.

**Operations and Support**  
**Pay by Object Class**  
*Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$10,117	\$10,995	\$12,933	\$1,938
11.3 Other than Full-Time Permanent	\$79	\$79	\$82	\$3
11.5 Other Personnel Compensation	\$183	\$183	\$190	\$7
11.8 Special Personal Services Payments	\$3,937	\$3,676	\$3,704	\$28
12.1 Civilian Personnel Benefits	\$3,020	\$3,898	\$4,008	\$110
<b>Total - Personnel Compensation and Benefits</b>	<b>\$17,336</b>	<b>\$18,831</b>	<b>\$20,917</b>	<b>\$2,086</b>
<b>Positions and FTE</b>				
Positions - Civilian	103	103	103	-
FTE - Civilian	96	96	96	-

OHA PHSO personnel are reflected in Object Class 11.8, Special personnel Services Payments. All other funding supports the 103 positions and 96 FTEs in FY 2018.

## Operations and Support Permanent Positions by Grade – Appropriation

Grades and Salary Range	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
Total, SES	5	5	5	-
Total, EX	1	1	1	-
GS-15	33	33	33	-
GS-14	30	30	30	-
GS-13	14	14	14	-
GS-12	6	6	6	-
GS-11	6	6	6	-
GS-9	1	1	1	-
Other Graded Positions	7	7	7	-
<b>Total Permanent Positions</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>-</b>
Unfilled Positions EOY	21	-	-	-
Total Perm. Employment (Filled Positions) EOY	82	103	103	-
<b>Position Locations</b>				
Headquarters	103	103	103	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	162,264	191,220	195,235	4,015
Average Personnel Costs, GS Positions	125,611	124,869	127,491	2,622
Average Grade, GS Positions	14	14	14	-

Executive compensation increased between FY 2016 and FY 2017 due to the vacancies in Senior Executive Service (SES) positions in FY 2016. The calculations are based on the total number of SES positions authorized. The funding reflects the actual payments in FY 2016. Taken together, the table reflects an artificially low average ES position cost.

The average personnel costs depicted here are for salaries only– the costs do not include benefits. In addition, these costs are calculated using authorized positions, not the full year equivalent calculation.

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$12,450	\$8,586	\$10,086	\$1,500
Chemical and Biological Readiness	\$81,185	\$81,127	\$76,251	(\$4,876)
Health and Medical Readiness	\$4,115	\$4,107	\$3,593	(\$514)
Integrated Operations	\$10,247	\$10,096	\$472	(\$9,624)
<b>Total</b>	<b>\$107,997</b>	<b>\$103,916</b>	<b>\$90,402</b>	<b>(\$13,514)</b>
Discretionary - Appropriation	\$107,997	\$103,916	\$90,402	(\$13,514)

\* Mission Support expired \$66k and Chemical and Biological Readiness (BioWatch) expired \$20k.

## Operations and Support Non Pay by Object Class

*Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$481	\$480	\$512	\$32
22.0 Transportation of Things	\$11	\$11	-	(\$11)
23.1 Rental Payments to GSA	\$3,721	\$3,849	\$4,176	\$327
24.0 Printing and Reproduction	\$2	\$3	\$4	\$1
25.1 Advisory and Assistance Services	\$30,102	\$26,733	\$22,541	(\$4,192)
25.2 Other Services from Non-Federal Sources	\$1,048	\$1,174	\$1,581	\$407
25.3 Other Goods and Services from Federal Sources	\$40,105	\$35,041	\$22,569	(\$12,472)
25.4 Operation and Maintenance of Facilities	\$25	\$25	\$25	-
25.5 Research and Development Contracts	\$390	-	-	-
25.7 Operation and Maintenance of Equipment	\$100	\$100	\$3,510	\$3,410
26.0 Supplies and Materials	\$11,971	\$11,978	\$12,584	\$606
31.0 Equipment	\$22	\$22	\$900	\$878
41.0 Grants, Subsidies, and Contributions	\$20,019	\$24,500	\$22,000	(\$2,500)
<b>Total - Non Pay Object Classes</b>	<b>\$107,997</b>	<b>\$103,916</b>	<b>\$90,402</b>	<b>(\$13,514)</b>

\*The increase in O&M of equipment (OC 25.7) is because OHA is calling out the OHA contributions to the shared DHS IT infrastructure to include the NCRI, HSPD12, FFMS, and EHRI contributions. In previous years this was reflected in OC 25.3

*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	103	96	\$26,974	103	96	\$24,575	103	96	\$28,419	-	-	\$3,844
<b>Total</b>	<b>103</b>	<b>96</b>	<b>\$26,974</b>	<b>103</b>	<b>96</b>	<b>\$24,575</b>	<b>103</b>	<b>96</b>	<b>\$28,419</b>	-	-	<b>\$3,844</b>
Subtotal Discretionary - Appropriation	103	96	\$26,974	103	96	\$24,575	103	96	\$28,419	-	-	\$3,844

**Mission Support – PPA**  
**Budget Authority and Obligations**  
*Dollars in Thousands*

<b>Budget Authority</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Enacted	\$27,010		
Transfers & Reprogrammings	(\$15)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	(\$21)		
<b>Revised Enacted/Request</b>	<b>\$26,974</b>	<b>\$24,575</b>	<b>\$28,419</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$26,974</b>	<b>\$24,575</b>	<b>\$28,419</b>
Collections – Reimbursable Resources	\$45,386	\$51,429	\$70,790
<b>Total Budget Resources</b>	<b>\$72,360</b>	<b>\$76,004</b>	<b>\$99,209</b>
Obligations (Actual/Projections/Estimates)	\$72,381	\$68,153	\$99,209
<b>Personnel: Positons and FTE</b>			
Enacted/Request Positions	103	103	103
Enacted/Request FTE	96	96	96
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	82	103	103
FTE (Actual/Estimates/Projections)	82	96	96



**Mission Support – PPA  
Collections – Reimbursable Resources**

*Dollars in Thousands*

Collections		FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	\$2,370	-	-	-	-	-	-
Department of Defense - Navy, Marine Corps	Source	-	-	\$277	-	-	-	-	-	-
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$1,129	-	-	\$785	-	-	\$900
Department of Homeland Security - Federal Law Enforcement Training Center	Source	-	-	-	-	-	\$96	-	-	\$145
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$520	-	-	\$585	-	-	\$694
Department of Homeland Security - US Immigration and Customs Enforcement	Source	-	-	\$39,678	-	-	\$49,045	-	-	\$67,920
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	-	-	-	\$275	-	-	\$523
Department of Homeland Security - Science and Technology	Source	-	-	\$1,089	-	-	\$193	-	-	\$48
Department of Homeland Security - US Customs and Border Protection	Source	-	-	\$323	-	-	\$450	-	-	\$560
<b>Total Collections</b>		-	-	<b>\$45,386</b>	-	-	<b>\$51,429</b>	-	-	<b>\$70,790</b>

**Mission Support – PPA**  
**Summary of Budget Changes**  
*Dollars in Thousands*

Budget Formulation Activity	Positions	FTE	Amount
<b>FY 2016 Enacted</b>	<b>103</b>	<b>96</b>	<b>\$27,010</b>
Transfer to TSA	-	-	(\$15)
<b>Total Above Threshold Reprogrammings/Transfers</b>	<b>-</b>	<b>-</b>	<b>(\$15)</b>
Rescission of Lapsed Balances	-	-	(\$21)
<b>Total Rescissions</b>	<b>-</b>	<b>-</b>	<b>(\$21)</b>
<b>FY 2016 Revised Enacted</b>	<b>103</b>	<b>96</b>	<b>\$26,974</b>
<b>FY 2017 Annualized CR</b>	<b>103</b>	<b>96</b>	<b>\$24,575</b>
<b>FY 2018 Base Budget</b>	<b>103</b>	<b>96</b>	<b>\$24,575</b>
<b>Technical Adjustment</b>	<b>-</b>	<b>-</b>	<b>\$1,085</b>
Transfer to A&O from OHA due to A&O WCF Activity Costs Removal	-	-	(\$3)
Transfer to MS from CBR for Personnel Compensation and Expenses	-	-	\$2,183
Transfer to MS from HMR for Personnel Compensation and Expenses	-	-	\$33
Transfer to OSEM/OGC from OHA MS due to OGC WCF Activity Costs Removal	-	-	(\$3)
Transfer to USM/CHCO from OHA due to CHCO WCF Activity Costs Removal	-	-	(\$8)
Transfer to USM/CIO from OHA MS due to CIO WCF Activity Costs Removal	-	-	(\$238)
Transfer to USM/CPO from OHA due to CPO WCF Activity Costs Removal	-	-	(\$9)
Transfer to USM/CRSO from OHA due to CRSO WCF Activity Costs Removal	-	-	(\$109)
Transfer to USM/CSO from OHA due to CSO WCF Activity Costs Removal	-	-	(\$3)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>\$1,843</b>
FY16 Annualized Pay Raise	-	-	\$60
FY17 Annualized Pay Raise	-	-	\$79
FY17 Pay Raise	-	-	\$236
FY18 Pay Raise	-	-	\$214
Rent Increase	-	-	\$327
<b>Total, Pricing Increases</b>	<b>-</b>	<b>-</b>	<b>\$916</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>\$3,844</b>
<b>FY 2018 Current Services</b>	<b>103</b>	<b>96</b>	<b>\$28,419</b>

<b>Budget Formulation Activity</b>	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2018 Request</b>	<b>103</b>	<b>96</b>	<b>\$28,419</b>
<b>FY 2017 TO FY 2018 Change</b>	<b>-</b>	<b>-</b>	<b>\$3,844</b>

### **PPA Description**

The Mission Support PPA funds all personnel compensation and benefits and captures activities that provide enterprise leadership, management, and business administration services that support OHA's efficient and effective operations. Key capabilities include agency planning and performance, financial, workforce, IT, and property and management. It also includes physical and personnel security, goods and services acquisition, agency communications, and general management and administration.

### **Adjustments to Base Justification**

The following increase transfers will be applied to the Mission Support PPA:

- \$1.109 million from the CBR PPA as a technical adjustment to consolidate funding for OHA rent cost into the Mission Support PPA;
- \$2.183 million from the CBR PPA to fully fund personnel compensation and increase in expenses;
- \$0.033 million from the HMR PPA to support personnel compensation and expenses;
- \$0.589 million for pay inflation for FY 2016 and FY 2017 pay raises;
- \$0.327 million for the GSA rent increase over the current FY 2018 Working Capital Fund bill.

The following pricing change decreases will be applied to the MS PPA for Working Capital Fund Activity Costs:

- \$0.003 million transferred to A&O;
- \$0.003 million transferred to OSEM/OGC;
- \$0.009 million transferred to USM/CPO due to CPO Working Capital Fund Activity Costs;
- \$0.003 million transferred to USM/CSO due to CSO Working Capital Fund Activity Costs;
- \$0.008 million transferred to USM/CHCO due to CHCO Working Capital Fund Activity Costs;
- \$0.109 million transferred to USM/CRSO; and
- \$0.238 million transferred to USM/CIO due to CIO Working Capital Fund Activity Costs.

The following pricing change increases will be applied to the Mission Support PPA for pay:

- \$0.06 million for FY 2016 Annualized Pay Raise calculated by applying 1.6% pay inflation for one-quarter of the year.
- \$0.079 million for FY 2017 Pay Raise was calculated by applying 2.1% pay inflation for three-quarters of the year.
- \$0.236 million for FY 2017 Annualized Pay Raise calculated by applying 2.1% pay inflation for one-quarter of a year.
- \$0.214 million for FY 2018 Pay Raise based calculated by 1.9% pay inflation for three-quarters of the year.

**Mission Support – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	103	96	\$14,524	\$139.53	103	96	\$15,989	\$157.82	103	96	\$18,333	\$179.09	-	-	\$2,344	\$21.27
<b>Total</b>	<b>103</b>	<b>96</b>	<b>\$14,524</b>	<b>\$139.53</b>	<b>103</b>	<b>96</b>	<b>\$15,989</b>	<b>\$157.82</b>	<b>103</b>	<b>96</b>	<b>\$18,333</b>	<b>\$179.09</b>	<b>-</b>	<b>-</b>	<b>\$2,344</b>	<b>\$21.27</b>
Discretionary - Appropriation	103	96	\$14,524	\$139.53	103	96	\$15,989	\$157.82	103	96	\$18,333	\$179.09	-	-	\$2,344	\$21.27

\* Rate calculation does not include object classes 11.8 or 13.0

**NARRATIVE EXPLANATION OF CHANGES**

OHA plans to achieve its full authorized staffing level of 103 positions/96 FTEs in FY 2017. The FY 2018 request fully funds 96 FTEs. OHA maintains 103 positions with 96 FTEs because a portion of OHA positions, the Medical Liaison Officers, have joint responsibilities with DHS Operational Components and are partially reimbursed to reflect this joint duty. In addition, the increase includes pay incentives for the OHA medical personnel, and scientific staff.

The increase in pay corrects the FTE rate, which was underfunded in FY 2016 and FY 2017, right sizing the pay program to support the anticipated hiring action.

**FTE Change FY 2017-2018:** There is no change to FTE between FY 2017-2018.

**PCB Change FY 2017-2018:** Adjustment required to correct underfunded FTE. Increase to pay reflects full funding of 96 FTEs.

**Average Cost Change FY 2017-2018:** Average FTE cost increased by \$0.02 million, due to the fact that prior year’s salary cost did not reflect the full year cost of 96 FTEs in FY 2017. In FY 2016 and FY 2017, OHA did not maintain the fully authorized staffing levels, with only 82 of the 96 FTEs on board at year end. Therefore, the per-FTE rate is artificially skewed downward in FY 2016 and FY 2017 due to the number of vacant positions. This pay rate calculation does not include object classes 11.8 or 13.0.

**Mission Support – PPA**  
**Pay by Object Class**  
*Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.1 Full-time Permanent	\$10,117	\$10,995	\$12,933	\$1,938
11.3 Other than Full-Time Permanent	\$79	\$79	\$82	\$3
11.5 Other Personnel Compensation	\$183	\$183	\$190	\$7
11.8 Special Personal Services Payments	\$1,129	\$838	\$1,140	\$302
12.1 Civilian Personnel Benefits	\$3,016	\$3,894	\$3,988	\$94
<b>Total - Personnel Compensation and Benefits</b>	<b>\$14,524</b>	<b>\$15,989</b>	<b>\$18,333</b>	<b>\$2,344</b>
<b>Positions and FTE</b>				
Positions - Civilian	103	103	103	-
FTE - Civilian	96	96	96	-

\*The FTE listed in FY2016 and FY2017 shows the authorized FTE. Actual FTE supported by this funding was lower.

**Mission Support – PPA**  
**Pay Cost Drivers**  
*Dollars in Thousands*

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Personnel Compensation & Benefits	96	\$13,395	\$139.53	96	\$15,151	\$157.82	96	\$17,193	\$179.09	-	\$2,042	\$21.27
OGC Support	-	\$413	-	-	\$ 459	-	-	\$478	-	-	\$19	-
PHSO Management	-	\$170	-	-	\$172	-	-	\$179	-	-	\$7	-
Detaillee Support	-	\$546	-	-	\$207	-	-	\$483	-	-	276	-
<b>Total – Pay Cost Drivers</b>	<b>96</b>	<b>\$14,524</b>	<b>\$139.53</b>	<b>96</b>	<b>\$15,989</b>	<b>\$157.82</b>	<b>96</b>	<b>\$18,333</b>	<b>\$179.09</b>	<b>-</b>	<b>\$2,344</b>	<b>\$21.27</b>

\*The pay rate calculation does not include object classes 11.8 or 13.

- **Personnel Compensation and Benefits:** This cost driver funds the salaries, benefits, and performance awards for OHA Federal employees. OHA has 103 positions authorized but anticipates 96 FTEs in FY 2018. FTE costs increased by \$0.02 million, due to the prior year's salary costs did not reflect the full year cost of 96 FTEs in FY 2017. In FY 2016 OHA compensation funded 82 FTEs (actual) and in FY 2017 the compensation and benefits line is anticipated to fund 86 FTEs with 96 positions filled at year end. Therefore, the per-FTE rate is artificially skewed downward in FY 2016 and FY 2017 due to the number of vacant positions. Increases in compensation is due to pay raises as well as the increase in medical and scientific staff during FY 2017.
- **Office of General Council (OGC) Support:** OHA is staffed with 2 FTEs from OGC. These personnel are detailees from DHS, and they are not OHA FTEs (costs reflected in Object Class 11.8.) The increase in FY 2018 is for anticipated pay raise and inflation for the allocated shared service expenses.
- **PHSO Management:** OHA is the primary interface between DHS and HHS for all PHSOs other than those detailed to the United States Coast Guard (USCG). A PHSO assigned to OHA manages the personnel matters of PHSO detailees other than the USCG PHSOs. This cost is reflected in this cost driver and reflected in OC 11.8. The increase in FY 2018 is a result of the anticipated pay raise for PHSOs.
- **Detaillee Support:** This cost driver supports OHA staff who have knowledge, skills, and capabilities that are not available to DHS by direct hire. These personnel are essential to DHS mission and are on detail from other Federal agencies or are non-Federal personnel under the Intergovernmental Personnel Act. The increase from FY 2017 to FY 2018 is due to the 3 year completion of an IPA supporting the Medical Liaison Officer program in early FY 2017 and an increase in detailee support in FY 2018 for the Chemical Defense Program.

**Mission Support PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Mission Support	\$12,450	\$8,586	\$10,086	\$1,500
<b>Total</b>	<b>\$12,450</b>	<b>\$8,586</b>	<b>\$10,086</b>	<b>\$1,500</b>
Discretionary - Appropriation	\$12,450	\$8,586	\$10,086	\$1,500

\* FFMS shows \$66k as expired funds.

**Non Pay by Object Class**

*Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$125	\$125	\$98	(\$27)
22.0 Transportation of Things	\$4	\$4	-	(\$4)
23.1 Rental Payments to GSA	\$3,721	\$2,764	\$4,176	\$1,412
24.0 Printing and Reproduction	\$2	\$3	\$4	\$1
25.1 Advisory and Assistance Services	\$1,770	\$1,307	\$1,170	(\$137)
25.2 Other Services from Non-Federal Sources	\$101	\$101	\$324	\$223
25.3 Other Goods and Services from Federal Sources	\$6,117	\$4,062	\$832	(\$3,230)
25.4 Operation and Maintenance of Facilities	\$25	\$25	\$25	-
25.5 Research and Development Contracts	\$390	-	-	-
25.7 Operation and Maintenance of Equipment	\$100	\$100	\$3,360	\$3,260
26.0 Supplies and Materials	\$95	\$95	\$97	\$2
<b>Total - Non Pay Object Classes</b>	<b>\$12,450</b>	<b>\$8,586</b>	<b>\$10,086</b>	<b>\$1,500</b>

\*In FY2017 Rent is paid from MS and CBR PPAs. FY18 Technical adjustment will contribute toward the rent in FY2018 so the rent increase is only \$327k when the technical adjustment is taken into account.

## Mission Support – PPA Non Pay Cost Drivers

*Dollars in Thousands*

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Rent	\$3,721	\$2,764	\$4,176	\$1,412
IT Contributions	\$2,198	\$2,199	\$2,119	(\$80)
Financial System Support	\$1,147	\$1,174	\$1,241	\$67
Front Office Support	\$ 1,719	\$1,197	\$ 1,170	(\$27)
Expenses	\$1,298	\$823	\$ 916	\$94
Working Capital Fund (WCF)	\$ 2,367	\$429	\$463	\$ 34
<b>Total – Non Pay Cost Drivers</b>	<b>\$12,450</b>	<b>\$8,586</b>	<b>\$10,086</b>	<b>\$1,500</b>

### NARRATIVE EXPLANATION OF CHANGES

**Rent:** This cost driver funds rent for OHA spaces, which increases by \$0.3 million in FY 2018 as a result of the delayed move to the St. Elizabeths Campus. The total increase of \$1.4 million is due to the consolidation of rent back into the Mission Support PPA combined with the rent increase. In FY 2017, \$1.1 million of rent is paid from the CBR PPA.

**IT Contributions:** This cost driver is a shared investment to support DHS IT infrastructure. The cost funds OHA's portion of DHS computers, email accounts, printers, toner, repair, desk and cell phones, and IT help desk for DHS Federal and support personnel.

**Financial System:** This cost driver is a shared cost for OHA's use of the Federal Financial Management System (FFMS) managed by ICE. The increase reflects the most recent working capital estimate provided by DHS Headquarters.

**Front Office Support for PHSO Management:** In FY 2018, OHA plans to impose a 0.62% administrative fee on each Component utilizing PHSOs from HHS. This fee is needed for additional contract staff to manage the financial and administrative burden of processing the financial and human capital paperwork for the PHSOs supporting DHS. The funding authority requested for this activity is within the reimbursable total and will complement the PHSO Management pay cost driver.



**Front Office Support:** This cost driver supports studies and reports and technical, policy, and business personnel. The FY 2018 decrease reflects changes in required reports and studies.

**Expenses:** This cost driver includes facilities, travel, non-WCF shared services, training, supplies, and other expenses. The FY 2018 increase is needed to support the full complement of OHA FTEs for supplies, expenses, and training.

**WCF:** WCF supports all working capital charges except OHA's rent, FFMS, and IT contribution. In FY 2016, it included \$1.8 million for support from the Office of Procurement, which was transferred out (\$2.3 million) in FY 2017. The increase is anticipated due to substantial cost increase in the WCF bill that is offset by the removal of some items (and \$0.37 million transfer) from the WCF in FY 2018.

*Chemical and Biological Readiness - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chemical and Biological Readiness	-	-	\$82,802	-	-	\$82,744	-	-	\$77,380	-	-	(\$5,364)
<b>Total</b>	-	-	<b>\$82,802</b>	-	-	<b>\$82,744</b>	-	-	<b>\$77,380</b>	-	-	<b>(\$5,364)</b>
Subtotal Discretionary - Appropriation	-	-	\$82,802	-	-	\$82,744	-	-	\$77,380	-	-	(\$5,364)

## Chemical and Biological Readiness – PPA Budget Authority and Obligations

*Dollars in Thousands*

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$82,902		
Transfers & Reprogrammings	(\$100)		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
<b>Revised Enacted/Request</b>	<b>\$82,802</b>	<b>\$82,744</b>	<b>\$77,380</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$142	\$26	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$82,944</b>	<b>\$82,770</b>	<b>\$77,380</b>
Collections – Reimbursable Resources	-	\$2,655	\$2,655
<b>Total Budget Resources</b>	<b>\$82,944</b>	<b>\$85,425</b>	<b>\$80,035</b>
Obligations (Actual/Projections/Estimates)	\$82,756	\$85,425	\$80,035
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Chemical and Biological Readiness – PPA  
Collections – Reimbursable Resources**

*Dollars in Thousands*

Collections	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	-	-	\$2,370	-	-	\$2,370
Department of Defense - Navy, Marine Corps	Source	-	-	-	-	\$285	-	-	\$285
<b>Total Collections</b>		-	-	-	-	<b>\$2,655</b>	-	-	<b>\$2,655</b>

## Chemical and Biological Readiness – PPA Summary of Budget Changes

*Dollars in Thousands*

Budget Formulation Activity	Positions	FTE	Amount
<b>FY 2016 Enacted</b>	-	-	\$82,902
BioWatch reprogramming to Planning and Coordination	-	-	(\$100)
<b>Total Below Threshold Reprogrammings</b>	-	-	(\$100)
<b>FY 2016 Revised Enacted</b>	-	-	\$82,802
<b>FY 2017 Annualized CR</b>	-	-	\$82,744
<b>FY 2018 Base Budget</b>	-	-	\$82,744
<b>Technical Adjustment</b>	-	-	(\$1,085)
Transfer to CBR from HMR for Food, Ag, Vet Defense efforts	-	-	\$300
Transfer to IO from CBR to Consolidate Operation Center Support	-	-	(\$905)
Transfer to Mission Support from CBR for Personnel Compensation & Expenses	-	-	(\$2,509)
Transfer to Mission Support from CBR to offset for Pay Inflation	-	-	(\$589)
<b>Total Transfers</b>	-	-	(\$3,703)
<b>Total Adjustments-to-Base</b>	-	-	(\$4,788)
<b>FY 2018 Current Services</b>	-	-	\$77,956
Workforce Balancing	-	-	(\$576)
<b>Total, Program Decreases</b>	-	-	(\$576)
<b>FY 2018 Request</b>	-	-	\$77,380
<b>FY 2017 TO FY 2018 Change</b>	-	-	(\$5,364)

\*PPA was titled Chemical and Biological Capability in prior years. DHS proposes renaming it to Chemical and Biological Readiness in FY 2018.

### **PPA Description**

The Chemical and Biological Readiness (CBR) PPA informs Federal and SLTT decision-making about high consequence biological and chemical threats. The CBR PPA manages a national biodetection system/ BioWatch, coordinates DHS biological defense activities, and supports preparedness for biological and chemical events to help communities build capabilities to prepare, respond, and recover. The biological detection technology programs in the CBR PPA are developed in partnership with the DHS Science and Technology Directorate and other Federal agencies. The PPA also provides advisory and actionable information related to biological and chemical events that threaten the safety and security of the Nation.

The CBR PPA aligns OHA's existing program resources into two activities:

1. **Field Operations:** provide direct chemical and biological expertise and biological detection capability and chemical defense information to operational SLTT officials and stakeholders; and
2. **National Operations Support:** provides expertise and support for DHS, Federal partner, and national systems to respond to chemical and biological threats and incidents. This Activity will provide situational awareness and decision support DHS leadership and Federal partners. It also includes technical and programmatic support elements of OHA's biodetection and information systems and maintains capabilities necessary for an effective detection system as a part of the national security architecture.

### **Adjustments to Base Justification**

The transfers of \$1.1 million, \$2.5 million and \$0.7 million from the CBR PPA to the Mission Support PPA cover necessary rent, personnel compensation and expenses, and pay inflation respectively. For personnel compensation, the initial calculations for the FY 2017 annualized CR did not fully capture the requirement for medical personnel and scientific staff. OHA is developing an updated cost module to capture the job series of the workforce employed at OHA. This updated cost module will support future justifications for medical personnel, PHSOs, OHA medical liaison officers with joint duties at DHS Operational Components, and scientific personnel.

The transfers from CBR are necessary to fund required personnel and expenses for OHA. The impact of these transfers will be absorbed by a reduction in support to national security special events, preparedness activities, and national operational support, to include event modeling and quality program reductions.

The biological defense elements of OHA's Food, Agriculture, and Veterinary Defense program were realigned from the HMR PPA to the CBR PPA. This realignment is reflected in the adjustments to base exhibit.

OHA resources supporting the Watch Desk at the DHS National Operations Center were consolidated to the IO PPA. In previous years' requests, funding for the Watch Desk was shared among OHA's PPAs. The FY 2018 request has realigned these costs to the single IO PPA.

**Chemical and Biological Readiness – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chemical and Biological Readiness	-	-	\$1,617	-	-	-	\$1,617	-	-	-	\$1,129	-	-	-	(\$488)	-
<b>Total</b>	-	-	<b>\$1,617</b>	-	-	-	<b>\$1,617</b>	-	-	-	<b>\$1,129</b>	-	-	-	<b>(\$488)</b>	-
Discretionary - Appropriation	-	-	\$1,617	-	-	-	\$1,617	-	-	-	\$1,129	-	-	-	(\$488)	-

\* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

This table displays the reimbursable payments (OC 11.8) for the detailed PHSO personnel from U.S. Public Health Service Corps from HHS, who help staff OHA programs. DHS Federal personnel are funded from Mission Support, so they are not shown in this PPA.

## Chemical and Biological Readiness PPA

### Pay by Object Class

*Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.8 Special Personal Services Payments	\$1,613	\$1,613	\$1,129	(\$484)
12.1 Civilian Personnel Benefits	\$4	\$4	-	(\$4)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,617</b>	<b>\$1,617</b>	<b>\$1,129</b>	<b>(\$488)</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	-	-

These funds support personnel from the U.S. Public Health Service Corps only. There are no positions reflected here, since the PHSOs are reflected in HHS.

### Pay Cost Drivers

*Dollars in Thousands*

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
PHSO Costs	-	\$1,617	-	-	\$1,617	-	0	\$1,129	-	-	(\$488)	-
<b>Total Pay Cost Drivers</b>	-	<b>\$1,617</b>	-	-	<b>\$1,617</b>	-	-	<b>\$1,129</b>	-	-	<b>(\$488)</b>	-

OHA is staffed by both DHS Federal personnel (FTEs) and PHSOs from HHS. PHSOs perform program management functions for Biodetection Technology Enhancement, Biodetection Field Operations Management, Biodetection Logistics Management, Quality Management, Chemical Defense Technical Expertise, and other program management functions. The PHSO personnel are funded from CBR and shown in the above table (OC 11.8). The DHS Federal personnel are funded from Mission Support and their cost is not shown here. The cost decreased in FY 2018 due to the realignment of the Chemical Defense Program detailee staff (PHSOs) to the Mission Support PPA,.



## Chemical and Biological Readiness – PPA Non Pay Budget Exhibits

### Non Pay Summary

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Chemical and Biological Readiness	\$81,185	\$81,127	\$76,251	(\$4,876)
<b>Total</b>	<b>\$81,185</b>	<b>\$81,127</b>	<b>\$76,251</b>	<b>(\$4,876)</b>
Discretionary - Appropriation	\$81,185	\$81,127	\$76,251	(\$4,876)

\* BioWatch lapsed \$20k of FY16 one year funds and CDP carried over \$26k.

### Non Pay by Object Class

*Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$159	\$159	\$249	\$90
22.0 Transportation of Things	\$7	\$7	-	(\$7)
23.1 Rental Payments to GSA	-	\$1,085	-	(\$1,085)
25.1 Advisory and Assistance Services	\$22,281	\$20,235	\$20,422	\$187
25.2 Other Services from Non-Federal Sources	\$10	\$10	\$475	\$465
25.3 Other Goods and Services from Federal Sources	\$29,349	\$25,764	\$20,315	(\$5,449)
26.0 Supplies and Materials	\$11,860	\$11,867	\$11,890	\$23
31.0 Equipment	-	-	\$900	\$900
41.0 Grants, Subsidies, and Contributions	\$17,519	\$22,000	\$22,000	-
<b>Total - Non Pay Object Classes</b>	<b>\$81,185</b>	<b>\$81,127</b>	<b>\$76,251</b>	<b>(\$4,876)</b>

\*25.1 includes \$270k and 25.3 includes \$230k (Total \$500k) reprogrammed from BioWatch to Planning and Coordination.

Object Class 23.1 reflects the transfer of rent costs to the Mission Support PPA via the technical adjustment.

## Chemical and Biological Readiness – PPA Non Pay Cost Drivers

*Dollars in Thousands*

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
BioDetection Field Operations	\$56,055	\$58,797	\$56,650	(\$2,147)
BioDetection National Operations Support	\$14,065	\$14,602	\$11,585	(\$3,017)
Chem/Bio Situational Awareness - Operations & Support	\$2,876	\$ 2,986	\$ 4,095	\$1,109
BioDetection Technology Enhancements	\$1,700	\$1,142	\$2,805	\$1,663
Chemical Defense	\$499	\$ 402	\$816	\$414
Bio Watch Tech Refresh	\$2,200	\$1,000	\$0	(\$1,000)
Food Ag Animal Readiness	\$0	\$0	\$300	\$300
Technical Adjustment OHA Rent	\$0	\$1,085	\$0	(\$1,085)
Other Costs	\$3,790	\$1,113	\$0	(\$1,113)
<b>Total Non Pay Cost Drivers</b>	<b>\$81,185</b>	<b>\$ 81,127</b>	<b>\$76,251</b>	<b>(\$4,876)</b>

The FY 2018 cost drivers have been estimated in FY 2016 and FY 2017 for comparisons to the new format. The FY 2016 and FY 2017 numbers are notional estimates.

### NARRATIVE EXPLANATION OF CHANGES

In the first two quarters of FY 2017, OHA conducted a review of the programs, authorities, functions, and implementation methods of programs within OHA, with a particular focus on the CBR PPA. As a result of this review, OHA initiated actions to realign the projects and activities within CBR to a structure that will be more responsive, transparent, and efficient.

Funding was realigned to reflect each function and mission/authority, desired outcome, relevant stakeholders, and skill sets of necessary personnel. Each action, contract, interagency agreement, purchase, and support person was evaluated and realigned to the proper functional area. Because of this realignment, the traditional BioWatch Program is no longer a stove-piped program, but is associated with functional areas that reflect the various activities BioWatch conducts, such as: biological detection in more than 30 jurisdictions; situational awareness, coordination with SLTT and Federal partners; biodetection technology enhancements and upgrade activities; and maintaining support for the overarching national program, including logistics, program management, quality assurance,

and technical support for deployment and response. BioWatch is not displayed as a separate entity in FY 2018. The cost driver table above has been adjusted to show the older FY 2016 BioWatch and Chemical Defense Budgets in the new functional structure for comparison purposes. The FY 2016 and FY 2017 are notional displays for reference. In FY 2016, the funding was in a different PPA structure, but with the adaptation of the CAS, the funding was realigned to the current PPA structure.

As part of this review, the biological defense elements of OHA's Food, Agriculture, and Veterinary Defense program were transferred to the CBR PPA. In FY 2017, this activity's funding resided in the Health and Medical Readiness PPA. Funding was also moved to reflect efficiencies and program management changes and to support the must-fund expenses in the Mission Support PPA.

The cost drivers are listed above in order of magnitude. The revised OHA functional structure includes two projects: Field Operations and National Operations Support. Each project contains several activities and functions supported by these cost drivers.

**Field Operations** – Provides chemical and biological expertise and biological systems and information to SLTT officials and stakeholders. This project includes Field Detection Operations, Chem/Bio Situational Awareness, Chemical Defense, and Food, Agriculture and Animal Readiness.

- A. Biodetection Field Operations:** Supports bio-detection in 30+ jurisdictions, including sample collection, laboratory analysis and support, consumables, reagents, and local quality checks.
- B. Chem/Bio Situational Awareness:** Provides situational awareness of chemical and biological threats and events, including biological modeling and analysis, to support SLTT decision-making about chemical incidents and high consequence biological threats. This cost driver supports both the state and local stakeholders and the national/Federal partners in maintaining awareness of the current situation, emerging threats, and trends in the chemical and biological field. It includes the jurisdictional communication systems and portal maintained for biodetection as well as personnel and support for the biodetection preparedness and exercises to ensure appropriate communication and response actions should an incident arise. This activity, focused on SLTT support, has been combined with the national support activity for the display of the cost driver tables.
- C. Chemical Defense:** Provides expertise in medical toxicology, emergency medicine, and public health to advise communities about chemical event preparedness by helping identify distinct risks and local vulnerabilities, evaluate relevant protective actions, and understand the decisions and resources needed to respond.
- D. Food, Agriculture, and Animal Readiness:** Works with SLTT partners to plan for and mitigate the effects of catastrophic events that might occur in the U.S. food and agriculture sector. This activity includes elements of OHA's Food, Agriculture, and Veterinary Defense program, which was previously contained in the HMR PPA in the FY 2017 request. This was realigned to the CBR PPA in the FY 2018 request to better reflect the role that OHA's veterinary subject matter experts play in

coordinating and strengthening the Nation in the food and agriculture sectors.

**National Operations Support:** Provides expertise and support for DHS, Federal partner, and national systems to respond to chemical and biological threats and incidents.

- A. National Biodetection Operations Support (associated with the BioWatch program):** Provides technical and programmatic support to the Field Detection Operations. Maintains information, systems, and capabilities necessary for an effective detection system as part of the national security architecture. Includes communication and coordination with national level partners and capabilities such as modeling, quality assurance, threat libraries, exercise programs, response building, and programmatic and logistics support.
- B. Chem/Bio Situational Awareness Support.** Support DHS and Federal operations centers with situational awareness of chemical and biological threat and incidents. Enhances information sharing and identified critical trends and emerging threats. This activity has been combined with the operation activity of a similar name for the cost driver display above. OHA is strengthening this activity with contractor and Federal personnel support in FY 2018 to maintain essential support and communication in the areas of chemical and biological threats and incidents.
- C. BioDetection Technology Enhancement (associated with BioWatch).** Includes an investment to upgrade the biological detection capability of the department.
- D. BioWatch Tech Refresh.** This activity include the BioWatch Lab Technology upgrade and is not proposed in FY2018. The funding will be redirected to the technology enhancement effort.

**Cost Driver - Technical Adjustment:** In FY 2017, CBR funded OHA rent. The FY 2018 request includes an adjustment to shift the funding for this cost from CBR to the Mission Support PPA.

*Health and Medical Readiness - PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Health and Medical Readiness	-	-	\$4,495	-	-	\$4,487	-	-	\$4,120	-	-	(\$367)
<b>Total</b>	-	-	<b>\$4,495</b>	-	-	<b>\$4,487</b>	-	-	<b>\$4,120</b>	-	-	<b>(\$367)</b>
Subtotal Discretionary - Appropriation	-	-	\$4,495	-	-	\$4,487	-	-	\$4,120	-	-	(\$367)

## Health and Medical Readiness– PPA Budget Authority and Obligations

*Dollars in Thousands*

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$4,495		
Transfers & Reprogrammings	-		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
<b>Revised Enacted/Request</b>	<b>\$4,495</b>	<b>\$4,487</b>	<b>\$4,120</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$813	\$655	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$5,308</b>	<b>\$5,142</b>	<b>\$4,120</b>
Collections – Reimbursable Resources	-	-	-
<b>Total Budget Resources</b>	<b>\$5,308</b>	<b>\$5,142</b>	<b>\$4,120</b>
Obligations (Actual/Projections/Estimates)	\$3,840	\$5,142	\$4,120
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Health and Medical Readiness– PPA Summary of Budget Changes

*Dollars in Thousands*

Budget Formulation Activity	Positions	FTE	Amount
<b>FY 2016 Enacted</b>	-	-	\$4,495
<b>FY 2016 Revised Enacted</b>	-	-	\$4,495
<b>FY 2017 Annualized CR</b>	-	-	\$4,487
<b>FY 2018 Base Budget</b>	-	-	\$4,487
Transfer to CBR from HMR for Food, Ag, Vet Defense Efforts	-	-	(\$300)
Transfer to IO from HMR to Consolidate Operations Center Support	-	-	(\$34)
Transfer to MS from HMR for Personnel Compensation and Expenses	-	-	(\$33)
<b>Total Transfers</b>	-	-	(\$367)
<b>Total Adjustments-to-Base</b>	-	-	(\$367)
<b>FY 2018 Current Services</b>	-	-	\$4,120
<b>FY 2018 Request</b>	-	-	\$4,120
<b>FY 2017 TO FY 2018 Change</b>	-	-	(\$367)

### PPA Description

The Health and Medical Readiness PPA aligns resources that advise DHS leadership about health security issues, guide DHS policies to keep its workforce safe, and coordinate with the medical first responder community and stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and health consequences of terrorism and disasters. Through HMR, OHA provides oversight for DHS health and medical activities, including medical services provided by the Department for people in DHS care and custody, and management of the Department's stockpile of medical countermeasures for DHS frontline workers to protect against biological and radiological threats.

Activities in this PPA are grouped into two categories:

1. **Medical Readiness:** Provides specialized medical expertise and support for the Nation's emergency medical response systems and advises DHS Components about issues that may impact the health of Department's workforce and the quality and functioning of DHS medical services. Medical Readiness comprises EMS Support nationwide and Medical Response Advice to FEMA and DHS. EMS support coordinates with the medical first responder community and

stakeholders at all levels of government to prepare for, respond to, and recover from mass casualty incidents and other threats to the Nation's public Health. OHA also advises DHS leadership about health security issues. Additionally, OHA provides oversight for DHS health and medical activities, including medical services provided by the Department for people in DHS care and custody

2. **Occupational Health:** Occupational Health provides Department-wide workforce health programs and supports component medical and health programs with training and assistance as required. This effort manages the Department's stockpile of medical countermeasures for DHS frontline workers to protect against biological and radiological threats. It also guides DHS policies to keep its animal (dogs/horses) safe and mission ready. In addition, this activity provides behavioral health advice and support to DHS and the Operational Components.

### **Adjustments to Base Justification**

The HMR PPA is transferring \$0.033 million to the Mission Support PPA for personnel compensation and expenses.

OHA realigned the biological elements of the Food, Agriculture and Veterinary Defense (FAVD) program from the HMR PPA to the CBR PPA. This realignment is reflected in the adjustments to base exhibits. The occupational health care for the DHS animal workforce, including dogs and horses, remains in this PPA in the FY 2018 request.

In previous years' requests, the resources needed to fund the OHA Watch Desk at the DHS National Operations Center were proportionately allocated among the OHA programs according to their use of the services. The FY 2018 request consolidates the costs of the Watch Desk and aligns them to a single PPA (Integrated Operations). The adjustment of \$0.034 million from HMR to IO reflects the consolidation of Watch Desk resources to one PPA.



**Health and Medical Readiness– PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Health and Medical Readiness	-	-	\$380	-	-	-	\$380	-	-	-	\$527	-	-	-	\$147	-
<b>Total</b>	-	-	<b>\$380</b>	-	-	-	<b>\$380</b>	-	-	-	<b>\$527</b>	-	-	-	<b>\$147</b>	-
Discretionary - Appropriation	-	-	\$380	-	-	-	\$380	-	-	-	\$527	-	-	-	\$147	-

\* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**NARRATIVE EXPLANATION OF CHANGES**

The personnel supported in this PPA are all PHSOs on detail from HHS. PHSOs staff some of the activities within HMR, such as managing the Medical Countermeasures Program (2 PHSOs) and directing the Behavioral Health program (1 PHSO). The increase reflects inflation adjustments and an additional PHSO on staff for the Behavioral Health Program. The amounts shown in this table only reflect funding associated with Object Class 11.8. This does not fund OHA salaries and benefits for DHS Federal personnel.

**FTE Change FY 2017-2018:** N/A

**PCB Change FY 2017-2018:** \$0.147 million

**Average Cost Change FY 2017-2018:** N/A

## Health and Medical Readiness– PPA

### Pay by Object Class

*Dollars in Thousands*

Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
11.8 Special Personal Services Payments	\$380	\$380	\$527	\$147
<b>Total - Personnel Compensation and Benefits</b>	<b>\$380</b>	<b>\$380</b>	<b>\$527</b>	<b>\$147</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	-	-

Object Class 11.8 funds the 2 PHSOs on detail from HHS. The increase reflects inflation adjustments and an additional PHSO on staff in FY 2018 for a total of 3.

### Pay Cost Drivers

*Dollars in Thousands*

Leading Cost-Drivers	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
PHSO Costs	-	\$380	-	-	\$380	-	-	\$527	-	-	\$147	-
<b>Total – Pay Cost Drivers</b>	-	<b>\$380</b>	-	-	<b>\$380</b>	-	-	<b>\$527</b>	-	-	<b>\$147</b>	-

The increase reflects inflation adjustments and an additional PHSO on staff in FY 2018 for a total of 3.

**Health and Medical Readiness– PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Health and Medical Readiness	\$4,115	\$4,107	\$3,593	(\$514)
<b>Total</b>	<b>\$4,115</b>	<b>\$4,107</b>	<b>\$3,593</b>	<b>(\$514)</b>
Discretionary - Appropriation	\$4,115	\$4,107	\$3,593	(\$514)

\* \$655k of FY 16 funds were carried over to FY 17.

OHA is requesting \$3.6 million in non-pay funding to support HMR. The change reflects the increase in PHSO costs reflected in the pay table, the \$0.3 million transfer of the Biodefense portion of the FAVD activity, the transfer to IO to support the OHA Watch Desk, and the transfer to Mission Support for personnel compensation and expenses.

## Health and Medical Readiness– PPA Non Pay by Object Class

*Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$137	\$136	\$137	\$1
25.1 Advisory and Assistance Services	\$1,593	\$1,109	\$643	(\$466)
25.2 Other Services from Non-Federal Sources	\$611	\$737	\$737	-
25.3 Other Goods and Services from Federal Sources	\$1,758	\$2,109	\$1,337	(\$772)
25.7 Operation and Maintenance of Equipment	-	-	\$150	\$150
26.0 Supplies and Materials	\$8	\$8	\$589	\$581
31.0 Equipment	\$8	\$8	-	(\$8)
<b>Total - Non Pay Object Classes</b>	<b>\$4,115</b>	<b>\$4,107</b>	<b>\$3,593</b>	<b>(\$514)</b>

\*25.0 is a correction to reflect purchases of medical countermeasures in the supplies line. OC 25.7 is a correction to reflect the O&M of the EPCR

The table above reflects corrections to the object class alignments. The increase in OC 26.0 reflects a transfer from 25.3 for the supplies and materials procured for medical countermeasures. The O&M of the Electronic Patient Care Record (EPCR) investment is now reflected in 25.7. In previous years' requests, this investment was reflected in OC 25.3.

## Health and Medical Readiness– PPA Non Pay Cost Drivers

*Dollars in Thousands*

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Occupational Health	\$1,294	\$1,307	\$1,188	(\$119)
Medical Countermeasures	\$1,520	\$1,470	\$1,416	(\$54)
Medical Readiness	\$827	\$859	\$818	(\$41)
DHS Veterinary Support	\$474	\$471	\$ 171	(\$300)
<b>Total – Non Pay Cost Drivers</b>	<b>\$4,115</b>	<b>\$4,107</b>	<b>\$3,593</b>	<b>(\$514)</b>

### NARRATIVE EXPLANATION OF CHANGES

The HMR cost drivers are grouped within the two projects: the Medical Readiness and Occupational Health projects. Each of these projects contain specific activities all of which are considered cost drivers.

**Medical Readiness** - Provides specialized medical expertise and support for the Nation's emergency medical response systems and advises DHS Components about issues that may impact the health of the Department's workforce and the quality and functioning of DHS medical services. The two activities within Medical Readiness are:

- A. **Emergency Medical Services (EMS) Support:** Coordinates with the medical first responder community, stakeholders, and officials at all levels of government to improve the Nation's emergency response to mass casualty incidents and the health consequences of terrorism or disasters.
- B. **Medical/Health Response Advice:** Advises DHS leadership about infectious disease threats and medical issues related to homeland security. Provides expertise for DHS radiation health and safety. Provides oversight for DHS medical activities, such as medical services provided for people in DHS care and custody, oversight of the DHS EMS system, and maintenance of the electronic patient care record system for pre-hospital medical services. Also includes credentialing and tracking certifications of DHS care providers.

**Occupational Health** – Manages a DHS program to protect the health of DHS front line workers and supports Component occupational health programs with specialized expertise, guidance, assessments, and training.

- A. **Occupational Health:** Guides DHS policies to keep its workforce safe. This refers to Occupational Health, Behavioral Health, and the Medical Liaison Officers programs.
- B. **Vet Support (DHS Animals):** Provides expertise, consultation, and guidance for the care and health of the Department’s working animals.
- C. **Medical Countermeasures:** Manages the Department’s stockpile of medical countermeasures for DHS frontline workers to protect against biological and radiological threats.

The change in this table reflects the increase in PHSO cost (which transfers the funding to the Pay-cost driver table), the transfer of Watch Desk to IO, the transfer of a portion of FAVD to CBR, and a small transfer to Mission Support.

*Integrated Operations –PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted			FY 2017 Annualized CR			FY 2018 President's Budget			FY 2017 to FY 2018 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Integrated Operations	-	-	\$11,062	-	-	\$10,941	-	-	\$1,400	-	-	(\$9,541)
<b>Total</b>	-	-	<b>\$11,062</b>	-	-	<b>\$10,941</b>	-	-	<b>\$1,400</b>	-	-	<b>(\$9,541)</b>
Subtotal Discretionary - Appropriation	-	-	\$11,062	-	-	\$10,941	-	-	\$1,400	-	-	(\$9,541)

## Integrated Operations – PPA Budget Authority and Obligations

*Dollars in Thousands*

Budget Authority	FY 2016	FY 2017	FY 2018
Enacted	\$10,962		
Transfers & Reprogrammings	\$100		
Delta in Enacted Fee Estimate to Fee Actuals	-		
Enacted Rescissions to Prior Year	-		
<b>Revised Enacted/Request</b>	<b>\$11,062</b>	<b>\$10,941</b>	<b>\$1,400</b>
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,154	\$494	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$12,216</b>	<b>\$11,435</b>	<b>\$1,400</b>
Collections – Reimbursable Resources	-	-	-
<b>Total Budget Resources</b>	<b>\$12,216</b>	<b>\$11,435</b>	<b>\$1,400</b>
Obligations (Actual/Projections/Estimates)	\$10,568	\$11,435	\$1,400
<b>Personnel: Positons and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE; Includes Collections - Reimbursable Resources</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



## Integrated Operations – PPA Summary of Budget Changes

*Dollars in Thousands*

Budget Formulation Activity	Positions	FTE	Amount
<b>FY 2016 Enacted</b>	-	-	\$10,962
BioWatch reprogramming to Planning and Coordination	-	-	\$100
<b>Total Below Threshold Reprogrammings</b>	-	-	\$100
<b>FY 2016 Revised Enacted</b>	-	-	\$11,062
<b>FY 2017 Annualized CR</b>	-	-	\$10,941
<b>FY 2018 Base Budget</b>	-	-	\$10,941
Transfer to IO from CBR to Consolidate Operations Center Support	-	-	\$905
Transfer to IO from HMR to Consolidate Operations Center Support	-	-	\$34
<b>Total Transfers</b>	-	-	\$939
<b>Total Adjustments-to-Base</b>	-	-	\$939
<b>FY 2018 Current Services</b>	-	-	\$11,880
Elimination of National Biosurveillance Integration Center	-	-	(\$10,480)
<b>Total, Program Decreases</b>	-	-	(\$10,480)
<b>FY 2018 Request</b>	-	-	\$1,400
<b>FY 2017 TO FY 2018 Change</b>	-	-	(\$9,541)

### PPA Description

The IO PPA aligns OHA resources and expertise to develop policy, plans, and exercises related to biological and chemical defense and health security to support the DHS mission. The program leads relevant DHS planning and exercises and interagency and intergovernmental liaison activities. The IO PPA includes support for staffing at the DHS National Operations Center and coordination with other operations centers, such as the HHS SOC and FEMA National and regional operation centers. The IO PPA also ensures coordination, information sharing, and situational awareness across domains and in support of multiple mission programs.

The activities in this PPA develop tactical (short term-event specific) and strategic (long term-sustainable) programs.

The IO PPA elements align to two activities:

1. **Preparedness:** Provides crosscutting expertise in the areas of exercise, training, and internal governmental coordination.
2. **Response:** Provides crosscutting expertise to strengthen support for incident responses.

**Adjustments to Base Justification**

The Watch Desk activity was previously funded by all PPAs. As part of OHA’s functional activity evaluation, the Watch Desk function was consolidated and moved to the IO PPA.

**Integrated Operations – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*Dollars in Thousands*

Organization	FY 2016 Revised Enacted				FY 2017 Annualized CR				FY 2018 President's Budget				FY 2017 to FY 2018 Total Changes			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Integrated Operations	-	-	\$815	-	-	-	\$845	-	-	-	\$928	-	-	-	\$83	-
<b>Total</b>	-	-	<b>\$815</b>	-	-	-	<b>\$845</b>	-	-	-	<b>\$928</b>	-	-	-	<b>\$83</b>	-
Discretionary - Appropriation	-	-	\$815	-	-	-	\$845	-	-	-	\$928	-	-	-	\$83	-

\* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

**NARRATIVE EXPLANATION OF CHANGES**

The change reflects the reduction in PHSO officers associated with NBIC and the transfer of funding to this PPA to support the PHSOs who staff the OHA Watch Desk at the DHS National Operations Center. OHA is staffed by both DHS Federal personnel (FTEs) and PHSOs from HHS. PHSOs provide analytical support, IT expertise, and operational outreach support, and biosurveillance expertise. In addition, the Watch Desk is staffed with PHSO personnel. The PHSO personnel are funded from CBR and show in the above table (OC 11.8). The DHS Federal personnel are funded from Mission Support and their cost is not shown here. The cost decreased in FY 2018 due to the reduction of NBIC PHSO staff and the transfer of the Watch Desk PHSOs to this PPA.

**FTE Change FY 2017-2018:** N/A  
**PCB Change FY 2017-2018:** \$0.083 million  
**Average Cost Change FY 2017-2018:** N/A

**Integrated Operations – PPA**  
**Pay by Object Class**  
*Dollars in Thousands*

<b>Pay Object Classes</b>	<b>FY 2016 Revised Enacted</b>	<b>FY 2017 Annualized CR</b>	<b>FY 2018 President's Budget</b>	<b>FY 2017 to FY 2018 Change</b>
11.8 Special Personal Services Payments	\$815	\$845	\$908	\$63
12.1 Civilian Personnel Benefits	-	-	\$20	\$20
<b>Total - Personnel Compensation and Benefits</b>	<b>\$815</b>	<b>\$845</b>	<b>\$928</b>	<b>\$83</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	-	-

Funding in the table above is for Watch Desk PHSO support only.

**Pay Cost Drivers**  
*Dollars in Thousands*

<b>Leading Cost-Drivers</b>	<b>FY 2016 Revised Enacted</b>			<b>FY 2017 Annualized CR</b>			<b>FY 2018 President's Budget</b>			<b>FY 2017 to FY 2018 Total Changes</b>		
	<b>FTE</b>	<b>Amount</b>	<b>Rate</b>	<b>FTE</b>	<b>Amount</b>	<b>Rate</b>	<b>FTE</b>	<b>Amount</b>	<b>Rate</b>	<b>FTE</b>	<b>Amount</b>	<b>Rate</b>
PHSO Costs	-	\$815	-	-	\$845	-	-	\$928	-	-	\$83	-
<b>Total – Pay Cost Drivers</b>	-	<b>\$815</b>	-	-	<b>\$845</b>	-	-	<b>\$928</b>	-	-	<b>\$83</b>	-

PHSO Costs only. Reduction in PHSOs supporting NBIC and transfer of Watch Desk Support.

**Integrated Operations – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**

*Dollars in Thousands*

Organization	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
Integrated Operations	\$10,247	\$10,096	\$472	(\$9,624)
<b>Total</b>	<b>\$10,247</b>	<b>\$10,096</b>	<b>\$472</b>	<b>(\$9,624)</b>
Discretionary - Appropriation	\$10,247	\$10,096	\$472	(\$9,624)

\* \$38k + \$456k of FY 16 funds were carried over to FY 17.

**Integrated Operations – PPA  
Non Pay by Object Class**

*Dollars in Thousands*

Non-Pay Object Classes	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Change
21.0 Travel and Transportation of Persons	\$60	\$60	\$28	(\$32)
25.1 Advisory and Assistance Services	\$4,458	\$4,082	\$306	(\$3,776)
25.2 Other Services from Non-Federal Sources	\$326	\$326	\$45	(\$281)
25.3 Other Goods and Services from Federal Sources	\$2,881	\$3,106	\$85	(\$3,021)
26.0 Supplies and Materials	\$8	\$8	\$8	-
31.0 Equipment	\$14	\$14	-	(\$14)
41.0 Grants, Subsidies, and Contributions	\$2,500	\$2,500	-	(\$2,500)
<b>Total - Non Pay Object Classes</b>	<b>\$10,247</b>	<b>\$10,096</b>	<b>\$472</b>	<b>(\$9,624)</b>

\*25.1 includes \$100k reprogrammed from BioWatch to Planning and Coordination.

The decreases in the table above reflect the elimination of NBIC.

## Integrated Operations – PPA Non Pay Cost Drivers

*Dollars in Thousands*

Leading Non Pay Cost-Drivers	FY 2016 Revised Enacted	FY 2017 Annualized CR	FY 2018 President's Budget	FY 2017 to FY 2018 Total Changes
NBIC Partnerships and Analytics	\$6,236	\$6,195	-	(\$6,195)
NBIC Innovation	\$3,549	\$ 3,440	-	(\$3,440)
Exercises Training, Ops Plans and Policy	\$220	\$220	\$217	(\$3)
Intelligence, Information Sharing, and Situational Awareness	\$242	\$241	\$241	-
Operations Center Support and Response Operations	-	-	\$14	\$14
<b>Total – Non Pay Cost Drivers</b>	<b>\$10,247</b>	<b>\$10,096</b>	<b>\$472</b>	<b>(\$9,624)</b>

### NARRATIVE EXPLANATION OF CHANGES

The National Biosurveillance Integration Center (NBIC) is not requested in FY 2018. The cost drivers associated with NBIC activities are eliminated. The IO PPA is now a cross-cutting PPA, which contains Preparedness and Response projects to support all threat specialties. The skill sets of the personnel supporting this PPA are in the areas of operational planning, coordination, exercises, intelligence, and information sharing. The expertise applies widely to support multiple mission areas and threats. The cost drivers specified above support the following programmatic activities:

#### **Preparedness** activities including:

- A. **Exercise:** Coordinates with FEMA interagency partners, and state and local exercise programs to improve the overall efficiency of exercises related to chemical and biological defense and health and medical readiness.
- B. **Training:** Provides cross-cutting expertise to develop and provide training related to the biological and chemical defense and health security missions.
- C. **Intelligence, Information Sharing and Situational Awareness:** Ensures coordination, information sharing, and situational awareness across domains and in support of multiple mission areas.

**D. Operations, Plans, and Policy:** Develops and ensures coordination of operational plans related to chemical and biological defense and health and medical readiness.

**Response activities:** Manages support to Operations Centers, Task Forces, and interagency liaisons. This function is primarily supported with PHSOs and is reflected in the Pay Cost Driver table.

**Cost Drivers –**

**NBIC Partnerships and Analytics –** Not requested in FY 2018.

**NBIC Innovation –** Not requested in FY 2018.

**Exercises Training, Operations, Plans, and Policy –** This cost driver supports the three specific activities. The decrease reflects this activities transfer to the watch desk consolidation.

**Intelligence, Information Sharing, and Situational Awareness –** In previous years' requests, this cost driver was combined with exercise and training activities and subsumed under the category of State and Local Coordination. The exercise and training activities are now listed separately and the State and Local Coordination cost driver has been renamed to Intelligence, Information Sharing and Situational Awareness to capture all functions of this activity.

**Operations Center Support and Response Operations –** This cost driver supports the Watch Desk training. In prior years this activity was supported from all the PPAs as a shared service.