



Fiscal Year 2019 Nonpay Funding Operations and Support Nonpay Funding Levels

November 5, 2019

Fiscal Year 2019 Report to Congress



Homeland
Security

Countering Weapons of Mass Destruction Office

Foreword from the Acting Assistant Secretary for the Countering Weapons of Mass Destruction Office

November 5, 2019

I am pleased to present the following report, “Fiscal Year 2019 Nonpay Funding,” which was prepared by the Countering Weapons of Mass Destruction Office (CWMD).

The report has been compiled pursuant to a congressional requirement in the Joint Explanatory Statement accompanying the Fiscal Year (FY) 2019 Department of Homeland Security Appropriations Act (P.L. 116-6).

This report is provided to the following Members of Congress:

The Honorable Lucille Roybal-Allard
Chairwoman, House Appropriations Subcommittee on
Homeland Security

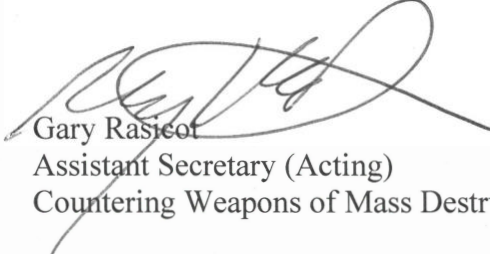
The Honorable Chuck Fleischmann
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jon Tester
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

I would be pleased to respond to any questions that you may have. Please do not hesitate to contact my office at (202) 254-8866.

Sincerely,



Gary Rasicot
Assistant Secretary (Acting)
Countering Weapons of Mass Destruction Office



Executive Summary

This report provides the FY 2019 nonpay funding levels of CWMD's Operations and Support (O&S) appropriation.

- The CWMD O&S appropriation was enacted at \$187.1 million. Of this amount, CWMD requested \$137.9 million for nonpay activities.
- End-of-year spending for nonpay activities is estimated to be \$135.8 million.
- This report reflects the FY 2019 CWMD nonpay request, enacted, and actual anticipated spending amounts.



Fiscal Year 2019 Nonpay Funding

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I. Legislative Language

The Joint Explanatory Statement, which accompanies the Fiscal Year (FY) 2019 Department of Homeland Security (DHS) Appropriations Act (P.L. 116-6), includes the following requirement:

In lieu of direction regarding the non-pay level of funding, the CWMD Office shall provide a report on the non-pay funding level.

II. Background

The Countering Weapons of Mass Destruction Office (CWMD) leads the Department's efforts to develop and enhance programs and capabilities to defend against weapons of mass destruction (WMD) terrorism. CWMD also holds the Department's chief medical officer (CMO), who serves as the principal advisor to DHS leadership on medical and public health issues. As part of its mission, CWMD develops new technology; procures detection systems and equipment; supports federal, state, local, tribal, and territorial stakeholders; and maintains current operational capabilities.

CWMD is the product of a merger of the majority of the legacy Office of Health Affairs (OHA) and the former Domestic Nuclear Detection Office (DNDO). Personnel with associated responsibilities from the Office of Strategy, Policy, and Plans (four full-time equivalents (FTE)) and the Office of Operations Coordination (four FTEs) also transferred to CWMD. The Workforce Health portion of the legacy OHA mission did not transfer to CWMD; it moved to the Management Directorate in the Office of Chief Human Capital Officer, as DHS Workforce Health and Safety.

The Countering Weapons of Mass Destruction Act of 2018 authorizes CWMD to coordinate with other federal efforts and to develop departmental strategy and policy to detect and protect the people, territory, and interests of the United States against the use of unauthorized chemical, biological, radiological, or nuclear materials, devices, or agents.

Senate Report 115-283 accompanying P.L. 116-6 did not provide funding to CWMD, but funded DNDO and OHA separately and restricted the nonpay funding in the Operations and Support (O&S) appropriations to \$29.5 million for DNDO and \$104.4 million for OHA. The requirement to limit nonpay funding was not continued in the Joint Explanatory Statement; instead, it required a report on the nonpay funding level for the CWMD O&S appropriation. This report is intended to meet that requirement. Authorization of CWMD occurred on December 21, 2018, and unified funding was appropriated to CWMD in P.L. 116-6. This report deals with the CWMD O&S appropriation only because CWMD funds all pay from the O&S appropriation, where the restriction was limited.

III. CWMD Operations and Support Appropriation: Nonpay Funding

On February 15, 2019, CWMD received funding totaling \$187.1 million in the O&S appropriation for FY 2019. Of that amount, \$137.9 million was provided for nonpay activities. The nonpay funding in O&S supports the following activities.

Mission Support

This activity funds the Office of the Assistant Secretary and Enterprise Services. It supports enterprise leadership, management, and business administration to maintain daily operations. Nonpay funding was requested and enacted at \$37.0 million, which provides the following services for all CWMD personnel and operations:

- Working Capital Fund services: rent, information technology (computers, help desk, and phones), U.S. Government-wide mandated services, transit subsidies, access control, other services, and legacy financial systems;
- Utilities, supplies, and training;
- Official reception and representation services;
- Travel for front office, surge support, and international;
- Communications;
- Facilities and security;
- Financial systems; and
- Business operations.

Capability and Operational Support

The Capability and Operational Support program analyzes sensor data, defines requirements, provides test and evaluation capabilities, and manages and supports national biosurveillance and detection capabilities, coordination, and preparedness to help communities build capabilities to prepare, respond, and recover in the event of a biological and chemical incident. Nonpay funding was requested at \$123.6 million and enacted at \$100.9 million, which supports the following operational programs:

- BioWatch operations;
- Chemical Defense Program
- Medical and food, agriculture, and veterinary support, including the first responder vaccination initiative, operational medicine, CMO support, and emergency medical services preparedness and outreach;
- Strategic planning and analysis, including information analysis and data analytics, policy and planning, requirements, and the National Biosurveillance Integration Center;
- Readiness;
- Technical forensics; and
- Test and evaluation infrastructure.

CWMD was appropriated \$187.1 million for O&S in FY 2019. The table below displays the nonpay funding requested in the FY 2019 President’s Budget, the nonpay funding limitations recommended by Senate Report 115-283, the enacted amounts, and the anticipated year-end actual spending.

Countering Weapons of Mass Destruction Office					
\$ in Millions					
Operations & Support	FY 2019 President’s Budget	FY 2019 Senate Report – Limits on OHA and DNDO	FY 2019 Enacted	FY 2019 Estimated Actuals	Difference – Enacted to Actuals
Nonpay	\$160.57	\$133.91	\$137.89	\$135.75	(\$2.14)
Total O&S	\$209.17	\$176.23	\$187.10	\$187.10	

Of the \$137.9 million enacted for nonpay activities in FY 2019, CWMD anticipates total spending of \$135.8 million. The \$2.14 million difference is accounted for by the timing of the CWMD authorization (December 21, 2018), the U.S. Government furlough (December 22, 2018, to February 15, 2019), the late appropriations (February 15, 2019), the complexities of restarting the organization after a shutdown, restructuring of the prior continuing resolution funding (which was to OHA and DNDO), and, finally, loading the CWMD funding and obligating it in half a year. The actual amount spent is dependent on completion of various contacting actions that are still pending at the time of the report.

Mission support nonpay funding was slightly higher than originally anticipated because of the additional costs of security, communications upgrades, and facilities costs resulting from relocating from the legacy DNDO buildings (required because the U.S. General Services Administration lost the lease) to the new location (with OHA) and establishing equivalent spaces. Funding required to support federal personnel pay was less than originally anticipated because of hiring delays, attrition, and the appropriation occurring midyear.

Appendix: Abbreviations

Abbreviation	Definition
CMO	Chief Medical Officer
CWMD	Countering Weapons of Mass Destruction Office
DHS	Department of Homeland Security
DNDO	Domestic Nuclear Detection Office
FTE	Full-time Equivalent
FY	Fiscal Year
O&S	Operations and Support
OHA	Office of Health Affairs
WMD	Weapons of Mass Destruction