

EXECUTIVE OFFICE OF THE PRESIDENT



*Fiscal Year 2016*

**CONGRESSIONAL  
BUDGET  
SUBMISSION**



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**Part I**

# **Executive Office of the President**



***Fiscal Year 2016 Budget Overview***







## EXECUTIVE OFFICE OF THE PRESIDENT FISCAL YEAR 2016 OVERVIEW

The components of the Executive Office of the President (EOP) receive funds annually appropriated by law as follows:

<u>Appropriations Act</u>	<u>Component</u>
Financial Services and General Government	Compensation of the President The White House (WH) Executive Residence (EXR) White House Repair and Restoration (WH R&R) Office of Administration (OA) National Security Council & Homeland Security Council (NSC & HSC) Council of Economic Advisers (CEA) Office of the Vice President (OVP) Office of Management and Budget (OMB) Office of National Drug Control Policy (ONDCP) Unanticipated Needs
Commerce, Justice, Science, and Related Agencies	Office of Science and Technology Policy (OSTP) United States Trade Representative (USTR)
Interior, Environment, and Related Agencies	Council on Environmental Quality (CEQ)

### EXECUTIVE SUMMARY

The fiscal year (FY) 2016 budget estimate for all components, including programs, within the EOP is \$694,423,000, which represents *a decrease of \$57,098,000, or 7.6 percent*, from the FY 2015 enacted level. This budget signifies the Administration's commitment to identifying and demonstrating real spending reductions wherever possible. Reducing domestic non-security discretionary spending in FY 2016 and beyond is one important step in accomplishing this priority.

An overview of the EOP FY 2016 Budget is provided below.

**Compensation of the President** – The FY 2016 request is \$450,000 in accordance with 3 U.S.C. 102 for Compensation of the President.

**The White House** – The FY 2016 requirement is \$55,214,000 that supports a full-time equivalent (FTE) level of 450. This request is \$214,000 (or 0.4 percent) above the FY 2015 enacted appropriation of \$55,000,000. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level.

**Executive Residence** – The FY 2016 requirement is \$12,723,000 that supports an FTE level of 96. This request is \$23,000 (or 0.2 percent) above the FY 2015 enacted appropriation of \$12,700,000. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level.

**White House Repair & Restoration (WHR&R)** – The FY 2016 requirement is \$750,000 which is \$125,000 (or 20 percent) above the FY 2015 enacted level of \$625,000 to restore it to the historical level of \$750,000.

**Office of Administration (OA)** – The FY 2016 requirement is \$96,116,000 that supports an FTE level of 234. This request is \$15,184,000 (or 13.4 percent) below the FY 2015 enacted appropriation of \$111,300,000 due to a proposed reorganization of Presidential information technology resources. The proposed staffing level for FY 2016 represents a reduction of 3 FTE from the FY 2015 estimated level.

**National Security Council (NSC) and Homeland Security Council (HSC)** – The FY 2016 requirement is \$13,069,000 that supports an FTE level of 76. This request is \$469,000 (or 3.7 percent) above the FY 2015 enacted appropriation of \$12,600,000. The proposed staffing level for FY 2016 of 76 FTE is 2 above the FY 2015 estimated level.

**Council of Economic Advisers (CEA)** – The FY 2016 requirement is \$4,201,000 that supports an FTE level of 27. This request is \$17,000 (or 0.4 percent) above the FY 2015 enacted appropriation of \$4,184,000. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level.

**Office of the Vice President (OVP)** – The FY 2016 requirement for both the *Special Assistance to the President* and the *Official Residence of the Vice President* accounts are a combined total of \$4,527,000 that supports an FTE level of 25. This request is \$17,000 (or 0.4 percent) above the FY 2015 enacted appropriation of \$4,510,000. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level.

**Office of Management and Budget (OMB)** – The FY 2016 requirement for OMB is \$97,441,000 that supports an FTE level of 487. This request is \$5,691,000 (or 6.2 percent) above the FY 2015 enacted appropriation of \$91,750,000. The increased funding will support an additional 22 FTE and implementation of the Digital Accountability and Transparency Act of 2014.

**Information Technology Oversight Reform (ITOR)** – The FY 2016 requirement for ITOR is \$35,200,000 million for ITOR that supports 115 FTE. The ITOR fund will use data, analytics, and enhanced resources for digital services expertise to improve the efficiency, effectiveness, and security of government operations and programs.

**Office of National Drug Control Policy (ONDCP)** –

***ONDCP Salaries & Expense (S&E):*** The FY 2016 requirement is \$20,047,000 that supports an FTE of 84. This request is \$2,600,000 (or 11.5 percent) below the FY 2015 enacted appropriation of \$22,647,000. The proposed staffing level for FY 2016 of 84 FTE is a reduction of 10 from the FY 2015 estimated level.

***ONDCP Programs:*** The FY 2016 requirement for ONDCP Programs totals \$288,836,000. This request is \$63,314,000 (or 18.0 percent) below the FY 2015 enacted appropriation of \$352,150,000.

*Additional information regarding the ONDCP budget requirements are contained in a separate ONDCP FY 2016 Congressional Budget Submission document.*

**Unanticipated Needs** – The FY 2016 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. This represents an increase of \$200,000 or (25 percent) from the FY 2015 enacted level.

**Office of Science and Technology Policy (OSTP)** – The FY 2016 requirement is \$5,555,000 that supports an FTE level of 32. This request is represents no change from the FY 2015 enacted appropriation of \$5,555,000 or the FY 2015 estimated staffing level.

**Office of the United States Trade Representative (USTR)** – The FY 2016 funding requirement is \$56,268,000 that supports an FTE level of 240. This request is \$2,018,000 (or 3.7 percent) above the FY 2015 enacted appropriation of \$54,250,000. The proposed staffing level for FY 2016 of 240 FTE is 7 above the FY 2015 estimated level. This funding level supports the President’s most ambitious trade agenda in a generation, anchored by proposed landmark agreements with partners in the Asia-Pacific and the European Union.

*Additional detailed information regarding the USTR budget requirements are contained in a separate USTR FY 2016 Congressional Budget Submission document.*

**Council on Environmental Quality (CEQ)** – The FY 2016 requirement is \$3,015,000 that supports an FTE level of 24. This request is \$15,000 (or 0.5 percent) above the FY 2015 enacted appropriation of \$3,000,000. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level.

**Government-Wide Councils and Federal Government Priority Goals** – The FY 2016 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council (CAOC), Chief Financial Officers Council (CFOC), Chief Human Capital Officers Council (CHCOC), Chief Information Officers Council (CIOC), Performance Improvement Council (PIC), and the President’s Management Council (PMC)) to be reimbursed by funds transferred by agencies to the “Government-Wide Policy” account under General Services Administration (GSA) with the approval from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations since FY 2011, the total amount of FY 2016 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities. An additional \$15 million in transfer authority is requested for cross-agency implementation of Federal Government Priority Goals.

Executive Office of the President  
Summary of EOP Budget Activities - FY 2015 to FY 2016  
(\$ in thousands)

	<i>FY 2015 Enacted</i>	<i>FY 2016 Budget Estimate</i>		
		Budget Estimate	Net Change (\$\$\$)	Net Change (%)
Compensation of the President .....	450	450	-	0.0%
The White House.....	55,000	55,214	214	0.4%
Executive Residence .....	12,700	12,723	23	0.2%
White House Repair & Restoration .....	625	750	125	20.0%
Office of Administration.....				
<i>Salaries and Expenses</i> .....	99,294	88,122	(11,172)	-11.3%
<i>Capital Investment Plan</i> .....	12,006	7,994	(4,012)	-33.4%
Office of Administration.....	111,300	96,116	(15,184)	-13.6%
National Security Council and Homeland Security Council.....	12,600	13,069	469	3.7%
Council of Economic Advisers.....	4,184	4,201	17	0.4%
Special Assistance to the President.....	4,211	4,228	17	0.4%
Official Residence of the Vice President.....	299	299	-	0.0%
Office of Management and Budget.....	91,750	97,441	5,691	6.2%
Office of National Drug Control Policy.....	22,647	20,047	(2,600)	-11.5%
Unanticipated Needs.....	800	1,000	200	25.0%
Total Financial Services Bill.....	<b>316,566</b>	<b>305,538</b>	<b>(11,028)</b>	<b>-3.5%</b>
Office of Science and Technology Policy .....	5,555	5,566	11	0.2%
Office of the U.S. Trade Representative.....	54,250	56,268	2,018	3.7%
Total Commerce/Science Bill.....	<b>59,805</b>	<b>61,834</b>	<b>2,029</b>	<b>3.4%</b>
Council on Environmental Quality .....	3,000	3,015	15	0.5%
Total Interior Bill.....	<b>3,000</b>	<b>3,015</b>	<b>15</b>	<b>0.5%</b>
EOP Total Budget.....	<b>379,371</b>	<b>370,387</b>	<b>(8,984)</b>	<b>-2.4%</b>
Information Technology Oversight Reform.....	20,000	35,200	15,200	76.0%
Office of National Drug Control Policy Programs				
<i>High Intensity Drug Trafficking Areas</i> .....	245,000	193,400	(51,600)	-21.1%
<i>Other Federal Drug Control Programs</i> .....	107,150	95,436	(11,714)	-10.9%
<i>Total ONDCP Programs</i> .....	352,150	288,836	(63,314)	-18.0%
Grand Total.....	<b>751,521</b>	<b>694,423</b>	<b>(57,098)</b>	<b>-7.6%</b>

## Summary of Appropriation by Bill

### Financial Services and General Government Appropriations

<u>Appropriation</u>	<u>FY 2016 Budget Estimate</u>
Compensation of the President	450,000
The White House	55,214,000
Executive Residence	12,723,000
White House Repair and Restoration	750,000
<i>Office of Administration Salaries and Expenses (S&amp;E)</i>	<i>88,122,000</i>
<i>Office of Administration Capital Investment Plan</i>	<i>7,994,000</i>
Office of Administration Total	96,116,000
National Security Council and Homeland Security Council	13,069,000
Council of Economic Advisers	4,201,000
Special Assistance to the President	4,228,000
Official Residence of the Vice President	299,000
Office of Management and Budget	97,441,000
Office of National Drug Control Policy	20,047,000
Unanticipated Needs	1,000,000
<b>Sub-total (less programs)</b>	<b>305,538,000</b>
ONDCP Programs	
<i>ONDCP High Intensity Drug Trafficking Areas</i>	<i>193,400,000</i>
<i>ONDCP Other Federal Drug Control Programs</i>	<i>95,436,000</i>
<b>ONDCP Programs Total</b>	<b>288,836,000</b>
<b>Information Technology Oversight Reform</b>	<b>35,200,000</b>
<b>Total</b>	<b>629,574,000</b>

### Commerce, Justice, Science, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2016 Budget Estimate</u>
Office of Science and Technology Policy	5,566,000
Office of the United States Trade Representative	56,268,000
<b>Total</b>	<b>61,834,000</b>

### Interior, Environment, and Related Agencies Appropriations

<u>Appropriation</u>	<u>FY 2016 Budget Estimate</u>
Council on Environmental Quality	3,015,000
<b>Total</b>	<b>3,015,000</b>

*Executive Office of the President*  
Full-Time Equivalents

<i>Components</i>	<i>FY 2014 Actuals</i>	<i>FY 2015 Estimate</i>	<i>FY 2016 Level</i>	
			FY 2016 Estimate	FY 2015-to- FY 2016 Change
The White House	434	450	450	0
Executive Residence	87	96	96	0
Office of Administration	233	237	234	(3)
National Security Council and Homeland Security Council	65	74	76	2
Council of Economic Advisers	27	27	27	0
Office of the Vice President	23	25	25	0
Office of Management and Budget	435	465	487	22
Office of National Drug Control Policy	83	94	84	(10)
Office of Science and Technology Policy	33	33	33	0
Office of the U.S. Trade Representative	225	233	240	7
Council on Environmental Quality	21	24	24	0
Information Technology Oversight and Reform	7	39	39	0
EOP Grand Total	<u>1,673</u>	<u>1,797</u>	<u>1,815</u>	<u>18</u>

The above chart provides specific FTE levels for each EOP component that are also found within their respective *Budget Activity Justification* chapters.

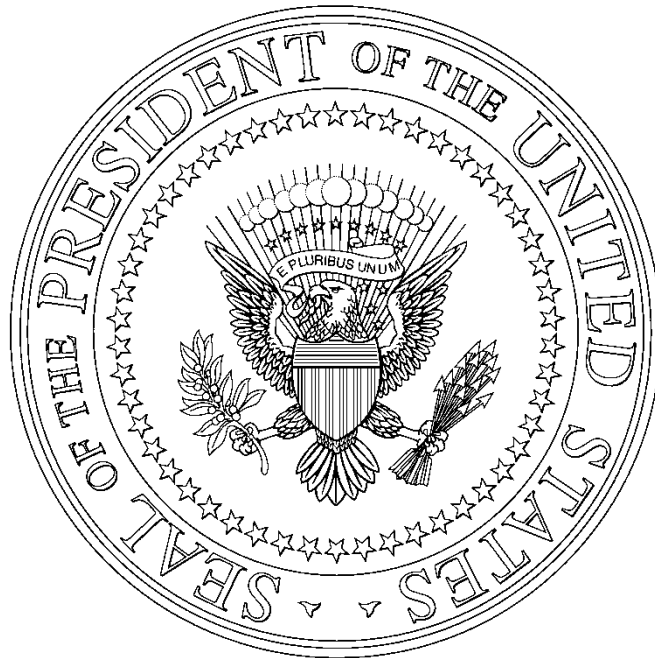
*Executive Office of the President*  
FY 2016 Reporting Structure  
(\$ in thousands)

Authorization	Component	FY 2016 Estimate
		Budget Activity
<i>3 USC 102</i>	Compensation of the President	\$ 450
<i>3 USC 105, 107</i>	The White House	55,214
<i>3 USC 105</i>	Executive Residence	12,723
<i>3 USC 105</i>	White House Repair & Restoration	750
<i>3 USC 107</i>	Office of Administration	96,116
	Salaries and Expenses	88,122
	Capital Investment Plan	7,994
<i>50 USC 402,411</i> <i>6 USC 491</i>	National Security Council & Homeland Security Council	13,069
<i>15 USC 1023</i>	Council of Economic Advisers	4,201
	Office of the Vice President	
<i>3 USC 106,111 nt.</i>	Special Assistance to the President	4,228
<i>3 USC 106,111 nt.</i>	Official Residence of the Vice President	299
<i>31 USC 501</i>	Office of Management and Budget	
	Salaries and Expenses	97,441
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	20,047
<i>3 USC 108</i>	Unanticipated Needs	
	Unanticipated Needs	1,000
<i>42 USC 6611,6671</i>	Office of Science and Technology Policy	
	Salaries and Expenses	5,566
<i>19 USC 2171 (g)(1)</i>	Office of the United States Trade Representative	
	Salaries and Expenses	56,268
<i>42 USC 4321,</i> <i>4342, 4372</i>	Council on Environmental Quality	
	Salaries and Expenses	3,015
BUDGET ACTIVITY EOP TOTAL		370,387
<i>21 USC 1702,1712</i>	Office of National Drug Control Policy	
<i>21 USC 1706</i>	High Intensity Drug Trafficking Areas	193,400
	Other Federal Drug Control Programs	95,436
	Information Technology Oversight Reform	35,200
BUDGET ACTIVITY GRAND TOTAL		\$ 694,423



**Part II. Financial Services and General Government**

**Executive Office of the President**



***The White House***

**Fiscal Year 2016 Budget**



# Executive Office of the President The White House

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## Mission Statement and Background

The White House provides advisory and administrative support directly to the President. This requires a full range of professional, managerial, and support staff.

The professional staff provides advice and assistance to the President on a wide variety of matters including national security, homeland security, domestic policy, and economic policy. The professional staff also provides advice and assistance with respect to relations with the Congress and the press, the selection of candidates for Presidential appointments, relations with Executive Departments and Agencies, and relations with State and local governments. The managerial and support staff also provides administrative and other related support, including scheduling and correspondence. In accordance with the provisions of 3 U.S.C. 105, the White House staff also provides support and assistance for the activities of the First Lady.

## Overview

For fiscal year (FY) 2016, the estimated funding requirement for the White House is \$55,214,000 that supports a full-time equivalent (FTE) level of 450. This request is \$214,000 (or 0.4 percent) above the FY 2015 enacted appropriation of \$55,000,000. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level. This budget signifies the Administration's commitment to greater value and efficiency for taxpayer dollars.

## Appropriations Language

### Salaries and Expenses

For necessary expenses for the White House as authorized by law, including not to exceed \$3,850,000 for services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 105; subsistence expenses as authorized by 3 U.S.C. 105, which shall be expended and accounted for as provided in that section; hire of passenger motor vehicles, and travel (not to exceed \$100,000 to be expended and accounted for as provided by 3 U.S.C. 103); and not to exceed \$19,000 for official reception and representation expenses, to be available for allocation within the Executive Office of the President; and for necessary expenses of the Office of Policy Development, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, [\$55,000,000]\$55,214,000. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
The White House**

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A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	55,000	55,000	55,214

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....		<b>55,000</b>
Net increases to FY 2015 Estimated level:		
Personnel Compensation & Benefits.....	214	
Subtotal, increases to FY 2015 Estimated level.....		<b>214</b>
Net decreases to FY 2015 Estimated level:		
Subtotal, decreases to FY 2015 Estimated level.....		<b>0</b>
FY 2016 Estimate.....		<b>55,214</b>

**Executive Office of the President  
The White House**

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**Object Class  
(\$ in thousands)**

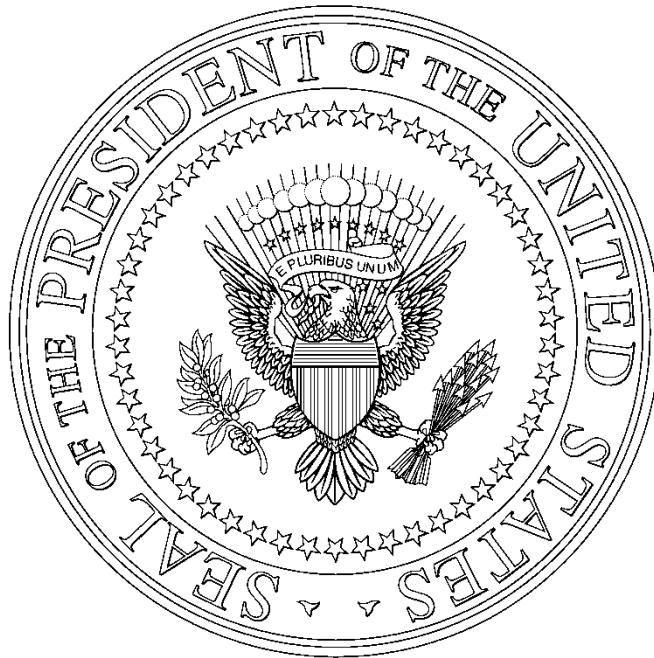
	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	46,171	46,440	46,654	214
21 Travel & Transportation of Persons.....	2,127	2,100	2,100	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	676	700	700	0
24 Printing and Reproduction.....	563	570	570	0
25 Other Contractual Services.....	4,503	4,300	4,300	0
26 Supplies and Materials.....	540	550	550	0
26 Official Reception and Representation.....	1	19	19	0
31 Equipment.....	224	220	220	0
31 Land and Structures.....	79	100	100	0
Total.....	<u>54,884</u>	<u>55,000</u>	<u>55,214</u>	<u>214</u>
99 Reimbursement.....	<u>1,416</u>	<u>3,500</u>	<u>3,500</u>	
Total.....	<u>56,300</u>	<u>58,500</u>	<u>58,714</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	434	450	450	0



# Executive Office of the President



## *Executive Residence*

**Fiscal Year 2016 Budget**





# Executive Office of the President

## Executive Residence

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### Mission Statement and Background

The Executive Residence at the White House (EXR) is responsible for providing for the care, maintenance, repair, alteration, refurbishing, improvement, air conditioning, heating, and lighting (including electric power and fixtures) of the EXR and the official ceremonial functions of the President.

Major objectives are:

- to provide a private residence for the President and the President's family;
- to provide for the preservation and maintenance of the White House structure, its historical contents, and the conservation of its fine arts collection;
- to provide for the public appreciation of and pride in the White House, its history, and display of its contents to annual visitors; and
- to support official ceremonial functions of the President.

### Overview

For fiscal year (FY) 2016, the estimated funding requirement for the EXR is \$12,723,000 that supports a full-time equivalent (FTE) level of 96. This request represents an increase of \$23,000 from the (or 0.2 percent) FY 2015 enacted appropriation of \$12,700,000 to help offset the estimated 1.3% pay increase in FY2016. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level. This budget signifies the Administration's commitment to the maintenance of the Executive Residence in a cost effective manner.

### Appropriations Language

#### OPERATING EXPENSES

For the necessary expenses of the Executive Residence at the White House, [\$12,700,000] \$12,723,000, to be expended and accounted for as provided by 3 U.S.C. 105, 109, 110, and 112–114. (*Executive Office of the President Appropriations Act, 2015.*)

## Executive Office of the President Executive Residence

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### REIMBURSABLE EXPENSES

For the reimbursable expenses of the Executive Residence at the White House, such sums as may be necessary: *Provided*, That all reimbursable operating expenses of the Executive Residence shall be made in accordance with the provisions of this paragraph: *Provided further*, That, notwithstanding any other provision of law, such amount for reimbursable operating expenses shall be the exclusive authority of the Executive Residence to incur obligations and to receive offsetting collections, for such expenses: *Provided further*, That the Executive Residence shall require each person sponsoring a reimbursable political event to pay in advance an amount equal to the estimated cost of the event, and all such advance payments shall be credited to this account and remain available until expended: *Provided further*, That the Executive Residence shall require the national committee of the political party of the President to maintain on deposit \$25,000, to be separately accounted for and available for expenses relating to reimbursable political events sponsored by such committee during such fiscal year: *Provided further*, That the Executive Residence shall ensure that a written notice of any amount owed for a reimbursable operating expense under this paragraph is submitted to the person owing such amount within 60 days after such expense is incurred, and that such amount is collected within 30 days after the submission of such notice: *Provided further*, That the Executive Residence shall charge interest and assess penalties and other charges on any such amount that is not reimbursed within such 30 days, in accordance with the interest and penalty provisions applicable to an outstanding debt on a United States Government claim under 31 U.S.C. 3717: *Provided further*, That each such amount that is reimbursed, and any accompanying interest and charges, shall be deposited in the Treasury as miscellaneous receipts: *Provided further*, That the Executive Residence shall prepare and submit to the Committees on Appropriations, by not later than 90 days after the end of the fiscal year covered by this Act, a report setting forth the reimbursable operating expenses of the Executive Residence during the preceding fiscal year, including the total amount of such expenses, the amount of such total that consists of reimbursable official and ceremonial events, the amount of such total that consists of reimbursable political events, and the portion of each such amount that has been reimbursed as of the date of the report: *Provided further*, That the Executive Residence shall maintain a system for the tracking of expenses related to reimbursable events within the Executive Residence that includes a standard for the classification of any such expense as political or nonpolitical: *Provided further*, That no provision of this paragraph may be construed to exempt the Executive Residence from any other applicable requirement of subchapter I or II of chapter 37 of title 31, United States Code. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Executive Residence**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	12,700	12,700	12,723

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....		<b>12,700</b>
Net increases to FY 2015 Estimated level:		
Personnel Compensation & Benefits.....	93	
Subtotal, increases to FY 2015 Estimated level.....		<b>93</b>
Net decreases to FY 2015 Estimated level:		
Other Contractual Services.....	(25)	
Supplies and Materials.....	(45)	
Subtotal, decreases to FY 2015 Estimated level.....		<b>(70)</b>
FY 2016 Estimate.....		<b>12,723</b>

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**Executive Office of the President  
Executive Residence**

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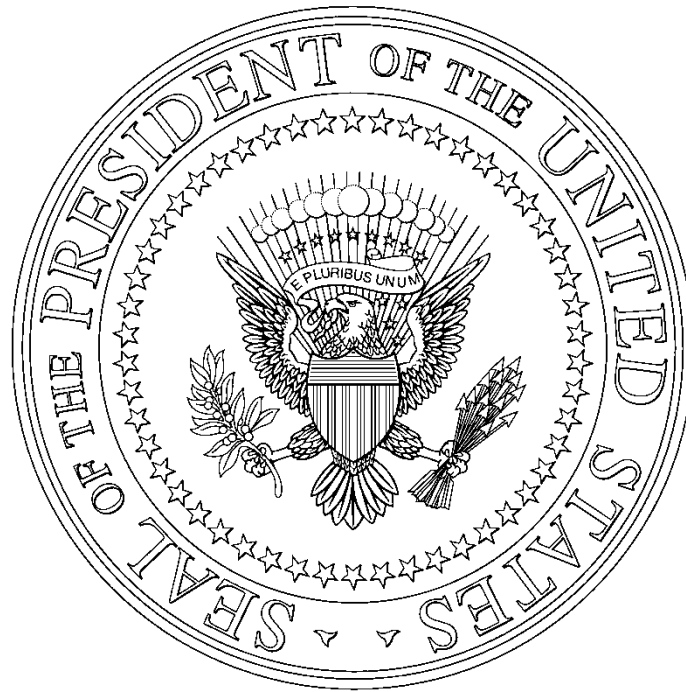
**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	10,112	10,259	10,352	93
21 Travel & Transportation of Persons.....	41	60	60	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	695	684	684	0
25 Other Contractual Services.....	837	810	785	(25)
26 Supplies and Materials.....	856	856	811	(45)
31 Equipment.....	24	30	30	0
Total.....	<u>12,566</u>	<u>12,700</u>	<u>12,723</u>	<u>23</u>
99 Reimbursement.....	4,063	4,600	4,600	
Total.....	<u>16,629</u>	<u>17,300</u>	<u>17,323</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	87	96	96	0

# Executive Office of the President



## *White House Repair and Restoration*

**Fiscal Year 2016 Budget**



# Executive Office of the President White House Repair and Restoration

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## Mission Statement and Background

The White House Repair and Restoration account provides for required maintenance, safety and health issues, and continued preventative maintenance of the Executive Residence at the White House.

## Overview

For fiscal year (FY) 2016, the estimated requirement for White House Repair and Restoration is \$750,000, to remain available until expended. This represents an increase of \$125,000 from the FY 2015 enacted level to restore it to its historical level of \$750,000.

## Appropriations Language

### WHITE HOUSE REPAIR AND RESTORATION

For the repair, alteration, and improvement of the Executive Residence at the White House pursuant to 3 U.S.C. 105(d), [\$625,000] \$750,000, to remain available until expended, for required maintenance, resolution of safety and health issues, and continued preventative maintenance. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
White House Repair and Restoration**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	750	625	750

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....		<b>625</b>
Net increases to FY 2015 Estimated level:		
Other Contractual Services.....	125	
Subtotal, increases to FY 2015 Estimated level.....		<b>125</b>
Net decreases to FY 2015 Estimated level:		
Subtotal, decreases to FY 2015 Estimated level.....		<b>0</b>
FY 2016 Estimate.....		<b>750</b>

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**Executive Office of the President  
White House Repair and Restoration**

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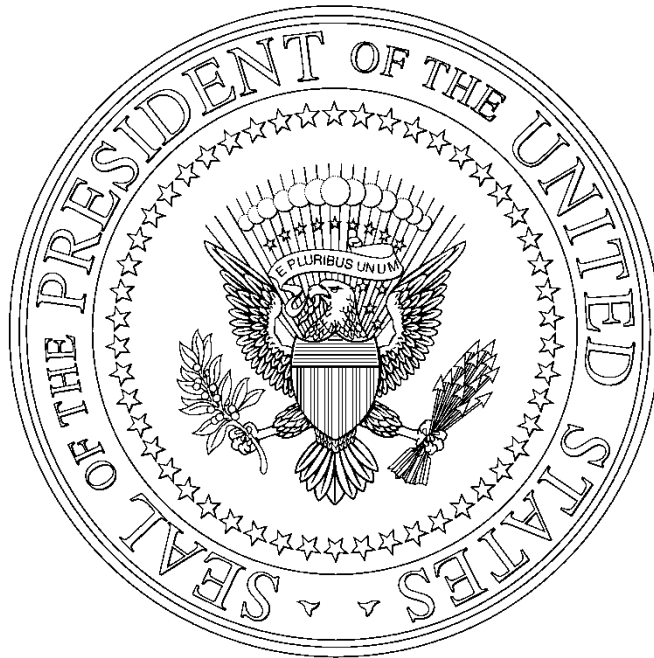
**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
25 Other Contractual Services.....	1,203	625	750	125
Total.....	<u>1,203</u>	<u>625</u>	<u>750</u>	<u>125</u>
99 Reimbursement.....	240	1,000	1,000	
Total.....	<u>1,443</u>	<u>1,625</u>	<u>1,750</u>	

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# **Executive Office of the President**



## ***Office of Administration***

**Fiscal Year 2016 Budget**



**Executive Office of the President  
Office of Administration**

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**Mission Statement and Background**

*To provide effective, efficient and economical administrative  
and business services to the Executive Office of the President.*

This mission statement encapsulates the original establishment of the Office of Administration (OA) pursuant to Executive Order 12028 with pertinent language as follows:

Section 3

(a) The Office of Administration shall provide common administrative support and services to all units within the Executive Office of the President, except for such services provided primarily in direct support of the President. The Office of Administration shall, upon request, assist the White House Office in performing its role of providing those administrative services, which are primarily in direct support of the President.

(b) The common administrative support and services provided by the Office of Administration shall encompass all types of administrative support and services that may be used by, or useful to, units within the Executive Office of the President. Such services and support shall include, but not be limited to, providing support services in the following administrative areas:

1. Personnel management services, including equal employment opportunity programs;
2. Financial management services;
3. Data processing, including support and services;
4. Library, records and information services;
5. Office services and operations, including mail, messenger, printing and duplication, graphics, word processing, procurement, and supply services; and
6. Any other administrative support or service, which will achieve financial savings and increase efficiency through centralization of the supporting service.

**Executive Office of the President  
Office of Administration**

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**Overview**

The estimated fiscal year (FY) 2016 funding requirement for OA is \$96,116,000 that supports a full-time equivalent (FTE) level of 234. This request is \$15,184,000 or 13.4 percent below the FY 2015 enacted appropriation of \$111,300,000. The proposed staffing level for FY 2016 represents a reduction of 3 FTE from the FY 2015 estimated level.

**FY 2016 Estimate**

The OA budget is divided into Salaries and Expenses (S&E) and the Capital Investment Plan (CIP) accounts. The FY 2016 estimate is as follows:

\$88,122,000	Salaries and Expenses
<u>7,994,000</u>	Capital Investment Plan (“not to exceed”)
\$96,116,000	Total FY 2016 OA Request

**Salaries and Expenses: \$88,122,000**

The S&E budget request is for two-year funds totaling \$88,122,000, which is a decrease of \$11,172,000 from the FY 2015 S&E enacted level of \$99,294,000.

Decreases totaling \$11,172,000 in the S&E budget are the result of a proposed reorganization of Presidential information technology resources, which relocates the responsibility for maintenance of the EOP data center and data/telecommunication networks.

Object class reductions in the S&E budget request are as follows:

\$5,623,000	Services costs, including contractors
5,055,000	Telecommunications
\$397,000	Equipment
\$194,000	General Services Administration rent
\$40,000	Supplies

FY 2016 personnel compensation costs will increase by \$137,000.

During FY 2016, the Office of Administration will acquire uniforms for OA staff involved in pick-ups and deliveries.

Included in OA’s S&E FY 2016 estimate is the Office of the Chief Financial Officer budget of \$8,549,000. This includes \$2,535,000 in operating costs and \$6,014,000 in salaries and benefits for 43 Full Time Equivalent (FTE) staff. These funds support operating and maintaining financial systems used by the EOP community for budgetary activities, financial reporting, accounts payable, procurement, and internal controls. This funding provides for the cross-servicing

## Executive Office of the President Office of Administration

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agreements for the core accounting system and grant management system as well as travel support and procurement services.

### **Capital Investment Plan: \$7,994,000**

The Capital Investment Plan (CIP) FY 2016 budget request is for no-year funds not to exceed \$7,994,000, which is a reduction of \$4,012,000 from the FY 2015 CIP enacted level.

In FY 2016, the Office of the Chief Information Officer (OCIO) plans to build on past efforts through a number of initiatives that will continue to optimize the EOP's information technology capabilities. The OCIO's strategic direction includes the following goals, which will continue to assist EOP users in performing their missions while minimizing enterprise operating costs:

**Data and Information Integrity** – This effort will continue ongoing efforts to ensure that data integrity and reliability are consistent across all systems deployed to EOP staff. Further, all solutions and policies, including data retention and records management, fully support and align with the Presidential Records Act (PRA) and the Federal Records Act (FRA). This includes WhiteHouse.gov and EOP.gov, collaboration platforms, protecting the EOP from cyber-incidents, and establishing strong continuity of operations and continuity of government capabilities.

**Enterprise Transformation** – This effort will ensure that EOP service operations are provided within a modern, cost-effective context and that best practices and technologies efficiently support the staff and principals of each component.

**Service and Solution Delivery** – This effort will ensure the ability to deliver solutions that enable staff and principals to work efficiently in a collaborative and flexible environment using solutions that effectively support the processes of each line of business.

The FY 2016 CIP request, in comparison with the FY 2015 enacted level, anticipates a decrease of \$4,012,000 in equipment.

### Appropriations Language

#### SALARIES AND EXPENSES

For necessary expenses of the Office of Administration, including services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 107, and hire of passenger motor vehicles, [\$111,300,000] *\$96,116,000, to remain available until September 30, 2017*, of which not to exceed [\$12,006,000] *\$7,994,000* shall remain available until expended for continued modernization of [the] information [technology infrastructure] *resources* within the Executive Office of the President. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Office of Administration**

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**Overall Salaries & Expenses and Capital Investment Plan**

**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	112,726	111,300	96,116

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 estimated level .....		<b>111,300</b>
Net increases to FY 2015 estimated level:		
Personnel Compensation & Benefits.....	137	
Subtotal, increases to FY 2015 estimated level.....		<b>137</b>
Net decreases to FY 2015 estimated level:		
Rental Payments to GSA.....	(194)	
Comm., Utilities & Misc. Charges.....	(5,055)	
Other Contractual Services.....	(5,623)	
Supplies and Materials.....	(40)	
Equipment.....	(4,409)	
Subtotal, decreases to FY 2015 estimated level.....		<b>(15,321)</b>
FY 2016 Estimate.....		<b>96,116</b>

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**Executive Office of the President  
Office of Administration**

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**Overall Salaries & Expenses and Capital Investment Plan**

**Object Class  
(\$ in thousands)**

Object Class and Title	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	32,039	33,620	33,757	137
21 Travel & Transportation of Persons.....	154	155	155	0
22 Transportation of Things.....	102	91	91	0
23.1 Rental Payments to GSA.....	20,481	20,391	20,197	(194)
23.3 Comm., Utilities & Misc. Charges.....	5,343	5,150	95	(5,055)
24 Printing and Reproduction.....	17	18	18	0
25 Other Contractual Services.....	41,009	43,973	38,350	(5,623)
26 Supplies and Materials.....	2,369	2,250	2,210	(40)
31 Equipment.....	11,373	5,652	1,243	(4,409)
Total.....	<u>112,887</u>	<u>111,300</u>	<u>96,116</u>	<u>(15,184)</u>
99 Reimbursement.....	478	600	600	
Total.....	<u>113,365</u>	<u>111,900</u>	<u>96,716</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	233	237	234	-3

**Executive Office of the President  
Office of Administration - Salaries & Expenses**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	100,720	99,294	88,122

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 estimated level ..... **99,294**

Net increases to FY 2015 estimated level:

Personnel Compensation & Benefits..... 137

Subtotal, increases to FY 2015 estimated level..... **137**

Net decreases to FY 2015 estimated level:

Rental Payments to GSA..... (194)

Comm., Utilities & Misc. Charges..... (5,055)

Other Contractual Services..... (5,623)

Supplies and Materials..... (40)

Equipment..... (397)

Subtotal, decreases to FY 2015 estimated level..... **(11,309)**

FY 2016 Estimate..... **88,122**

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**Executive Office of the President  
Office of Administration - Salaries & Expenses**

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**Object Class  
(\$ in thousands)**

Object Class and Title		FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10	Personnel Compensation & Benefits.....	32,039	33,620	33,757	137
21	Travel & Transportation of Persons.....	154	155	155	0
22	Transportation of Things.....	102	91	91	0
23.1	Rental Payments to GSA.....	20,481	20,391	20,197	(194)
23.3	Comm., Utilities & Misc. Charges.....	5,230	5,070	15	(5,055)
24	Printing and Reproduction.....	17	18	18	0
25	Other Contractual Services.....	38,526	36,459	30,836	(5,623)
26	Supplies and Materials.....	2,252	2,250	2,210	(40)
31	Equipment.....	1,354	1,240	843	(397)
	Total.....	<u>100,155</u>	<u>99,294</u>	<u>88,122</u>	<u>(11,172)</u>
99	Reimbursement.....	478	600	600	
	Total.....	<u>100,633</u>	<u>99,894</u>	<u>88,722</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	233	237	234	-3

**Executive Office of the President  
Office of Administration – Capital Investment Plan**

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**Summary Change to Object Class  
(\$ in thousands)**

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	12,006	12,006	7,994

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 estimated level .....		<b>12,006</b>
Net increases to FY 2015 estimated level:		
Subtotal, increases to FY 2015 estimated level.....		<b>0</b>
Net decreases to FY 2015 estimated level:		
Equipment.....	(4,012)	
Subtotal, decreases to FY 2015 estimated level.....		<b>(4,012)</b>
FY 2016 Estimate.....		<b>7,994</b>

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**Executive Office of the President  
Office of Administration – Capital Investment Plan**

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**Object Class  
(\$ in thousands)**

Object Class and Title	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
23.3 Comm., Utilities & Misc. Charges.....	113	80	80	0
25 Other Contractual Services.....	2,483	7,514	7,514	0
26 Supplies and Materials.....	117	0	0	0
31 Equipment.....	10,019	4,412	400	(4,012)
Total.....	<u>12,732</u>	<u>12,006</u>	<u>7,994</u>	<u>(4,012)</u>

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# **Executive Office of the President**



## ***National Security Council and Homeland Security Council***

**Fiscal Year 2016 Budget**





**Executive Office of the President**  
**National Security Council and Homeland Security Council**

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**Mission Statement and Background**

The National Security Council (NSC) was established by President Truman, consistent with the National Security Act of 1947 (50 U.S.C. § 402, *et seq.*). The Homeland Security Council (HSC) was created as a statutory body through Title IX of the Homeland Security Act of 2002 (6 U.S.C. § 491 *et seq.*). By statute, both Councils have a staff headed by a civilian executive secretary. In 2009, President Obama approved a *Presidential Study Directive-1* recommendation to merge the NSC staff and HSC staff into one staff under the National Security Advisor in order to effectively and efficiently address the many and varied challenges to our Nation's security in the 21<sup>st</sup> century. This single staff was originally named the National Security Staff, but its name was recently changed to the National Security Council staff (NSC staff). This fiscal year 2016 budget request represents the resources required to support both Councils and the one unified staff. In addition to payroll employees, the NSC staff utilizes Federal employees detailed from other departments and agencies to fulfill staffing requirements.

The NSC is the President's principal forum for considering national security and foreign policy matters with his senior national security advisors and cabinet officials. Since its inception, the NSC's function has been to advise and assist the President in developing national security and foreign policies. The NSC also serves as the President's principal arm for coordinating these policies among various government departments and agencies.

The NSC is chaired by the President. Its members are the Vice President, Secretary of State, Secretary of Defense, and Secretary of Energy, as prescribed by statute. In addition, the membership of the NSC includes the Secretary of the Treasury, the Attorney General, the Secretary of Homeland Security, the Representative of the United States of America to the United Nations, the Assistant to the President and Chief of Staff (Chief of Staff to the President), and the Assistant to the President for National Security Affairs (National Security Advisor). The Director of National Intelligence and the Chairman of the Joint Chiefs of Staff, as statutory advisers to the NSC, attend NSC meetings. The Counsel to the President is invited to attend every NSC meeting and the Assistant to the President and Deputy National Security Advisor attends every meeting, and serves as Secretary. When international economic issues are on the agenda of the NSC, the NSC's regular attendees include the Secretary of Commerce, the United States Trade Representative, the Assistant to the President for Economic Policy, and the Chair of the Council of Economic Advisers. When homeland security or counterterrorism related issues are on the agenda, the NSC's regular attendees include the Assistant to the President for Homeland Security and Counterterrorism. When science and technology related issues are on the agenda, the NSC's regular attendees include the Director of the Office of Science and Technology Policy. The heads of other executive departments and agencies, and other senior officials, are invited to attend meetings of the NSC, as appropriate.

The HSC is the President's principal forum for the consideration of homeland security policy matters that require Presidential determination. The HSC advises and assists the President with respect to all aspects of homeland security and serves as the mechanism for ensuring

**Executive Office of the President**  
**National Security Council and Homeland Security Council**

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coordination of homeland security-related activities of executive departments and agencies and effective development and implementation of homeland security policies.

The HSC is chaired by the President. Its regular attendees are the Vice President, the Secretary of the Treasury, the Secretary of Homeland Security, the Attorney General, the Secretary of Defense, the Secretary of Health and Human Services, the Secretary of Transportation, the Director of the Federal Emergency Management Agency, the Director of the Federal Bureau of Investigation, the Director of National Intelligence, and the Assistant to the President for Homeland Security and Counterterrorism. The President may convene joint meetings of the HSC and the NSC with participation by members of either Council or as the President may otherwise direct.

The budget for the President's Intelligence Advisory Board (PIAB) is included in the NSC and HSC budget. For more than five decades, the PIAB has acted as a nonpartisan body, offering the President objective, expert advice concerning the quality and adequacy of intelligence collection, counterintelligence, and other intelligence activities. PIAB membership is selected from among distinguished citizens outside the government who are qualified on the basis of achievement, experience, independence, and integrity. The Intelligence Oversight Board is a component of the PIAB and advises the President on the legality and propriety of U.S. intelligence activities.

**Overview**

For fiscal year (FY) 2016, the estimated funding requirement for NSC and HSC is \$13,069,000 that supports a full-time equivalent (FTE) level of 76. This request is \$469,000 (or 3.7 percent) above the FY 2015 enacted appropriation of \$12,600,000 for anticipated increased personnel costs. The proposed staffing level for FY 2016 of 76 FTE is 2 above the FY 2015 estimated level. This budget signifies the Administration's commitment to the development of national security and foreign policies in a cost effective manner.

**Appropriations Language**

**Salaries and Expenses**

For necessary expenses of the National Security Council and the Homeland Security Council, including services as authorized by 5 U.S.C. 3109, [\$12,600,000]\$13,069,000. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
National Security Council and Homeland Security Council**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	12,600	12,600	13,069

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....		<b>12,600</b>
Net increases to FY 2015 Estimated level:		
Personnel Compensation & Benefits.....	469	
Subtotal, increases to FY 2015 Estimated level.....		<b>469</b>
Net decreases to FY 2015 Estimated level:		
Subtotal, decreases to FY 2015 Estimated level.....		<b>0</b>
FY 2016 Estimate.....		<b>13,069</b>

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**Executive Office of the President  
National Security Council and Homeland Security Council**

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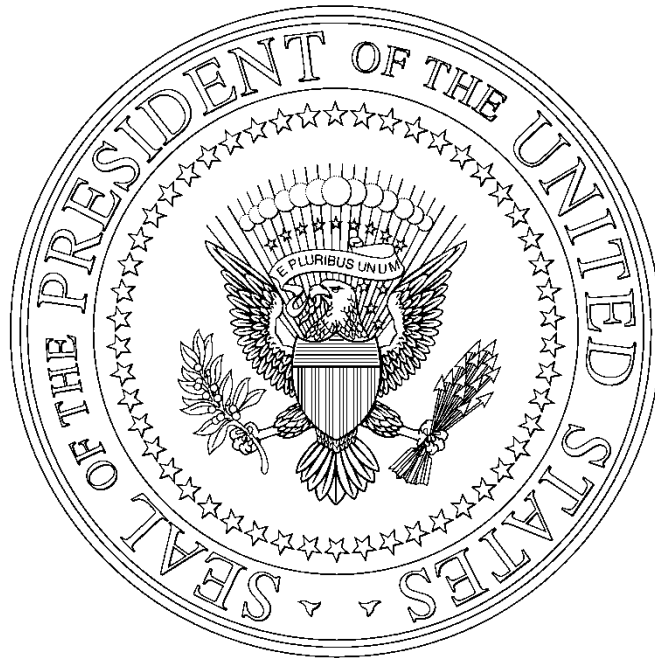
**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	9,946	10,677	11,146	469
21 Travel & Transportation of Persons.....	1,305	1,187	1,187	0
22 Transportation of Things.....	1	4	4	0
23.3 Comm., Utilities & Misc. Charges.....	262	264	264	0
24 Printing and Reproduction.....	28	40	40	0
25 Other Contractual Services.....	403	110	110	0
26 Supplies and Materials.....	246	210	210	0
31 Equipment.....	393	108	108	0
Total.....	<u>12,584</u>	<u>12,600</u>	<u>13,069</u>	<u>469</u>
99 Reimbursement.....	521	675	675	
Total.....	<u>13,105</u>	<u>13,275</u>	<u>13,744</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	65	74	76	2

# **Executive Office of the President**



## ***Council of Economic Advisers***

**Fiscal Year 2016 Budget**



# Executive Office of the President Council Of Economic Advisers

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## Mission Statement and Background

The responsibilities of the Council of Economic Advisers (CEA) set forth in the *Employment Act of 1946*, (21 U.S.C. § 1023) include:

- To gather and analyze timely information concerning current and prospective economic developments and report regularly to the President on the relationship of these developments to the achievement of maximum employment, production, and purchasing power as prescribed in the *Employment Act*;
- To assist and advise the President in the preparation of the *Economic Report of the President*;
- To apprise and report to the President on the extent to which the various programs and activities of the Federal Government contribute to the execution of the purposes of the *Employment Act*;
- To develop and recommend to the President national economic policies to foster and promote competitive enterprise, to avoid economic fluctuations, and to maintain maximum employment, production, and purchasing power; and
- To study, report, and recommend on Federal economic policy and legislation as the President may request.

In carrying out these duties, CEA consults regularly with other Government agencies and departments, as well as the Congress and representatives of business, labor, consumers, agriculture, State and local governments, and the economics profession. In addition, CEA members and staff frequently serve on Cabinet-level working groups in a wide variety of fields.

## Overview

For fiscal year (FY) 2016, the estimated funding requirement for CEA is \$4,201,000 that supports a full-time equivalent (FTE) level of 27. This request is \$17,000 (or 0.4 percent) above the FY 2015 enacted appropriation of \$4,184,000 for anticipated increased personnel costs. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level. This budget signifies the Administration's commitment to the development of economic policies in a cost effective manner.

CEA's primary goal for FY 2016 is to continue to monitor the state of the economy for the President and his staff and to help the President develop economic policies that will promote the growth of the economy, create jobs, and increase incomes and standards of living for all Americans.

**Executive Office of the President  
Council Of Economic Advisers**

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Appropriations Language

Salaries and Expenses

For necessary expenses of the Council of Economic Advisers in carrying out its functions under the Employment Act of 1946 (15 U.S.C. 1021 et seq.), [~~\$4,184,000~~]~~\$4,201,000~~. (*Executive Office of the President Appropriations Act, 2015.*)



**Executive Office of the President  
Council Of Economic Advisers**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	4,184	4,184	4,201

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....		<b>4,184</b>
Net increases to FY 2015 Estimated level:		
Personnel Compensation & Benefits.....	17	
Subtotal, increases to FY 2015 Estimated level.....		<b>17</b>
Net decreases to FY 2015 Estimated level:		
Subtotal, decreases to FY 2015 Estimated level.....		<b>0</b>
FY 2016 Estimate.....		<b>4,201</b>

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**Executive Office of the President  
Council Of Economic Advisers**

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**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	3,646	3,885	3,902	17
21 Travel & Transportation of Persons.....	93	65	65	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	84	85	85	0
24 Printing and Reproduction.....	20	20	20	0
25 Other Contractual Services.....	31	33	33	0
26 Supplies and Materials.....	109	95	95	0
31 Equipment.....	103	0	0	0
Total.....	<u>4,087</u>	<u>4,184</u>	<u>4,201</u>	<u>17</u>
Total.....	<u>4,087</u>	<u>4,184</u>	<u>4,201</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	27	27	27	0

# **Executive Office of the President**



## ***Office of the Vice President***

**Fiscal Year 2016 Budget**



## Executive Office of the President Office of the Vice President

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### Overview

For fiscal year (FY) 2016, the estimated funding requirement for the Office of the Vice President (OVP) is \$4,527,000 and a full-time equivalent level of 25. The request represents an increase of \$17,000 (or .4 percent) from the FY 2015 enacted level. The OVP budget is reflected in two separate accounts within the Executive Office of the President, *Special Assistance to the President* and *Official Residence of the Vice President*.

**Executive Office of the President  
Office of the Vice President**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	4,624	4,510	4,527

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....		<b>4,510</b>
Net increases to FY 2015 Estimated level:		
Personnel Compensation & Benefits.....	17	
Subtotal, increases to FY 2015 Estimated level.....		<b>17</b>
Net decreases to FY 2015 Estimated level:		
Subtotal, decreases to FY 2015 Estimated level.....		<b>0</b>
FY 2016 Estimate.....		<b>4,527</b>

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**Executive Office of the President  
Office of the Vice President**

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**Object Class  
(\$ in thousands)**

Object Class and Title	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	2,913	3,305	3,322	17
21 Travel & Transportation of Persons.....	740	596	596	0
22 Transportation of Things.....	1	2	2	0
23.3 Comm., Utilities & Misc. Charges.....	216	142	142	0
24 Printing and Reproduction.....	20	14	14	0
25 Other Contractual Services.....	315	235	235	0
26 Supplies and Materials.....	85	68	68	0
26 Official Entertainment.....	86	90	90	0
31 Equipment.....	77	58	58	0
Total.....	4,453	4,510	4,527	17
99 Reimbursement.....	304	900	900	
Total.....	4,757	5,410	5,427	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	23	25	25	0





# **Executive Office of the President**



## ***Special Assistance to the President***

**Fiscal Year 2016 Budget**



# **Executive Office of the President Special Assistance to the President**

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## **Mission Statement and Background**

The Special Assistance to the President appropriation was established on September 26, 1970, to provide funds to implement 3 U.S.C. 106. Section 106 authorizes funds for personnel and expenses for the Vice President “to enable the Vice President to provide assistance to the President in connection with the performance of functions specially assigned to the Vice President by the President in the discharge of executive duties and responsibilities.” The appropriation funds the executive functions of the Vice Presidency.

The objective of the Special Assistance to the President appropriation is to assist and support the Vice President in carrying out the constitutional, statutory, or other official or ceremonial duties of the Vice Presidency. The Vice President’s staff provides support on domestic policy, homeland security, national security affairs, legislative affairs, communications, scheduling, advance, military support, protective matters, administration, and legal matters. In accordance with the provisions of 3 U.S.C. 106, the Vice President’s staff also provides support and assistance for the activities of the Vice President’s spouse.

## **Overview**

For fiscal year (FY) 2016, the estimated funding requirement for the Special Assistance to the Vice President appropriation is \$4,228,000 with a full-time equivalent level of 24. The request represents an increase of \$17,000 (or .4 percent) from the FY 2015 enacted level and no change in full-time equivalent positions.

## **Appropriations Language**

### **Salaries and Expenses**

For necessary expenses to enable the Vice President to provide assistance to the President in connection with specially assigned functions; services as authorized by 5 U.S.C. 3109 and 3 U.S.C. 106, including subsistence expenses as authorized by 3 U.S.C. 106, which shall be expended and accounted for as provided in that section; and hire of passenger motor vehicles, [\$4,211,000] \$4,228,000. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Special Assistance to the President**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	4,319	4,211	4,228

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....			<b>4,211</b>
Net increases to FY 2015 Estimated level:			
Personnel Compensation & Benefits.....	17		
Subtotal, increases to FY 2015 Estimated level.....			<b>17</b>
Net decreases to FY 2015 Estimated level:			
Subtotal, decreases to FY 2015 Estimated level.....			<b>0</b>
FY 2016 Estimate.....			<b>4,228</b>

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**Executive Office of the President  
Special Assistance to the President**

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**Object Class  
(\$ in thousands)**

Object Class and Title	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	2,814	3,199	3,216	17
21 Travel & Transportation of Persons.....	734	590	590	0
22 Transportation of Things.....	1	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	191	126	126	0
24 Printing and Reproduction.....	17	10	10	0
25 Other Contractual Services.....	309	195	195	0
26 Supplies and Materials.....	67	42	42	0
31 Equipment.....	60	48	48	0
Total.....	<u>4,193</u>	<u>4,211</u>	<u>4,228</u>	<u>17</u>
99 Reimbursement.....	<u>304</u>	<u>900</u>	<u>900</u>	
Total.....	<u>4,497</u>	<u>5,111</u>	<u>5,128</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	22	24	24	0



# **Executive Office of the President**



## ***Official Residence of the Vice President***

**Fiscal Year 2016 Budget**





**Executive Office of the President**  
**Official Residence of the Vice President**

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**Mission Statement and Background**

The Official Residence of the Vice President was established on July 12, 1974, by Public Law 93-346, as amended by Public Laws 93-552 and 107-67 (3 U.S.C. 111 note). The Residence is located on the grounds of the Naval Observatory in the District of Columbia and serves as a facility for official and ceremonial functions, as well as a home for the Vice President and the Vice President's family.

Funds provided are for the care and operation of the Residence's equipment, furnishings, dining facilities, and services as required to perform and discharge the Vice President's official duties, functions, and obligations.

**Overview**

For fiscal year (FY) 2016, the estimated funding requirement for the Official Residence of the Vice President is \$299,000 with a full-time equivalent level of 1. The request represents no change from the FY 2015 enacted level and no change in full-time equivalent positions.

**Appropriations Language**

Official Residence of the Vice President

Operating Expenses  
(including transfer of funds)

For the care, operation, refurbishing, improvement, and to the extent not otherwise provided for, heating and lighting, including electric power and fixtures, of the official residence of the Vice President; the hire of passenger motor vehicles; and not to exceed \$90,000 pursuant to 3 U.S.C. 106 (b)(2), [\$299,000] \$299,000: *Provided*, That advances, repayments, or transfers from this appropriation may be made to any department or agency for expenses of carrying out such activities. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Official Residence of the Vice President**

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**Summary Change to Object Class  
(\$ in thousands)**

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	305	299	299

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimated level .....	<b>299</b>
Net increases to FY 2015 Estimated level:	
Subtotal, increases to FY 2015 Estimated level.....	<b>0</b>
Net decreases to FY 2015 Estimated level:	
Subtotal, decreases to FY 2015 Estimated level.....	<b>0</b>
FY 2016 Estimate.....	<b>299</b>

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**Executive Office of the President  
Official Residence of the Vice President**

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**Object Class  
(\$ in thousands)**

Object Class and Title	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	99	106	106	0
21 Travel & Transportation of Persons.....	6	6	6	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	25	16	16	0
24 Printing and Reproduction.....	3	4	4	0
25 Other Contractual Services.....	6	40	40	0
26 Supplies and Materials.....	18	26	26	0
26 Official Entertainment.....	86	90	90	0
31 Equipment.....	17	10	10	0
Total.....	<u>260</u>	<u>299</u>	<u>299</u>	<u>0</u>
 Total.....	 <u>260</u>	 <u>299</u>	 <u>299</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	1	1	1	0



# **Executive Office of the President**



## ***Office of Management and Budget***

**Fiscal Year 2016 Budget**



# **Executive Office of the President Office of Management and Budget**

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## **Mission Statement and Background**

The Office of Management and Budget (OMB) assists the President in the development and execution of his policies and programs and in meeting certain statutory requirements, including the preparation of an annual Federal budget. In meeting these responsibilities, OMB reviews agency budgets, management, legislative, regulatory, financial, procurement, and other proposals; assures that all such proposals are consistent with relevant statutes and Presidential objectives; provides both short-range and long-range analysis and advice to government officials on a variety of subjects; and develops Government-Wide policies.

As a core part of its mission (and working with the White House and Federal agencies), OMB develops the President's budget proposals, submits the President's Budget to Congress and supports its enactment, and oversees the Executive Branch's implementation of the enacted appropriations (including through the apportionment of funds). OMB ensures agencies develop, express, and implement policies and practices in accordance with the President's priorities and statutory direction and is committed to improving the effectiveness and efficiency of government programs. OMB also serves as the central point for review and clearance of Executive Branch legislative proposals, executive orders, and presidential memorandums.

OMB derives its basic authority from Title 31 of the U.S. Code, based on provisions originally enacted in the Budget and Accounting Act of 1921, as amended. This Act provided the first comprehensive national budget system and established the Bureau of the Budget (the Bureau), the precursor to OMB, in the Department of the Treasury. The Act called for the Bureau to assemble and correlate, as well as recommend changes to, the requests for appropriations of the Executive Branch. The Bureau was further authorized to make detailed administrative studies that would help in securing greater economy and efficiency in the conduct of the public service. The Bureau moved from the Department of the Treasury to the Executive Office of the President in 1939 and was reorganized into OMB by Reorganization Plan No. 2 of 1970.

### **Organizational Responsibilities**

OMB plays a pivotal role in developing and supporting the President's management, budget, and legislative agenda. OMB components assist the President in the preparation of the Federal budget and in managing its execution throughout the departments and agencies. In helping formulate the President's spending plans, OMB examines the effectiveness of agency programs, policies, and procedures; assesses competing funding demands among agencies; recommends funding priorities; and provides policy options. The following illustrates OMB work in budget and policy development; budget and policy enactment; budget and policy implementation; and management and performance:

## **Executive Office of the President Office of Management and Budget**

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Budget and Policy Development - Every year, OMB staff are involved in the development of new program policies, from inception of policy options, to analysis of options for inclusion in the President's Budget, the State of the Union address, executive orders, and other occasions. Each new program or policy requires close engagement of OMB staff and policy officials with White House staff and agency staffs.

Budget and Policy Enactment - OMB staff support Administration officials working with the Congress to enact the President's Budget and legislative programs and responding to congressional inquiries. OMB works to ensure that proposed legislation, testimony, reports, and policies are consistent with Administration policies, including the President's Budget.

Budget and Policy Implementation - OMB staff monitor the implementation of major programs and policies by reviewing the performance of government programs, and identifying and helping to resolve issues that arise in the development of initial regulations and program guidance, program implementation and management, data reporting and analysis, long range evaluation and research designs, and analysis to inform future policy making more effectively.

Management and Performance - OMB develops and executes a Government-Wide management agenda that includes information technology, financial management, procurement, performance, and human resources. In this capacity, OMB oversees agency management of programs and resources to improve efficiency and achieve legislative goals and Administration policy. It also oversees agency program evaluation activities to determine their net effects, success or failure, and how agencies respond to these findings by making management improvements and developing new budget and policy proposals.

The following is a brief summary of the functions of each of the offices within OMB:

Resource Management Offices (RMOs) - RMOs examine agency budget requests, programs, regulatory and legislative proposals, and management activities in order to assure consistency with the President's policies, coordination among Federal agencies, and effective implementation of enacted legislation. The RMOs are: National Security Programs; General Government Programs; Natural Resource Programs; Education, Income Maintenance, and Labor Programs; and Health Programs. These offices are the core source of expertise on all matters pertaining to the programs and operations of Federal departments and agencies.

Office of Information and Regulatory Affairs (OIRA) - OIRA reviews collections of information imposed on the public; provides guidance concerning the acquisition, use and management of Federal information resources; coordinates policy direction on Federal statistical activities; and implements executive regulatory oversight activities under Executive Order 12866 (Regulatory Planning and Review) and Executive Order 13563 (Improving Regulation and Regulatory Review).

Office of Federal Financial Management (OFFM) - OFFM prepares the Government-Wide financial management status report and 5-year plan. OFFM monitors the execution of the plan and provides policy guidance on preparation and audit of financial statements, financial systems requirements, management controls, and cost accounting and audit requirements for the non-



## **Executive Office of the President Office of Management and Budget**

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Federal grantee community. OFFM also provides policy guidance on Federal grants management, improper payments, and real property.

Office of Federal Procurement Policy (OFPP) - OFPP provides overall direction of procurement policies, regulations, and procedures for Executive agencies. It prescribes Government-Wide procurement policies to be implemented in the Federal Acquisition Regulation and provides leadership and coordination in the formulation of Executive branch positions on procurement and procurement-related legislation. The Cost Accounting Standards Board, an entity within OFPP, exercises the authority to make, promulgate, amend, and rescind cost accounting standards.

Office of E-Government and Information Technology (E-Gov) - E-Gov leads Government-Wide IT policy and oversight activities designed to: maximize the return on investment in Federal IT; drive innovation to meet customer needs; and secure and protect the Government's data. E-Gov provides oversight and guidance on agency IT investments, and on agency management and execution of these investments. E-Gov also provides direction and management support to Presidential E-Gov initiatives, and other cross-agency, Government-Wide efforts by leveraging IT to improve service delivery to citizens, businesses and agencies while making more efficient use of taxpayer resources. To improve digital service delivery across government, E-Gov also contains the U.S. Digital Service team, a small group of technical experts who work with agencies on their high priority IT projects, and identify best practices that are replicable across government. E-Gov leverages its resources by working closely with the Federal Chief Information Officers Council.

OMB-Wide Support Offices - OMB-Wide Support Offices provide executive direction and coordination for all OMB activities. These offices include: Communications and Strategic Planning; General Counsel; Legislative Affairs; Economic Policy; Management and Operations; Legislative Reference; Budget Review; Performance and Personnel Management; and the Intellectual Property Enforcement Coordinator. OMB-wide support offices provide overall leadership for the agency's activities; develop and coordinate instructions and procedures for a wide range of management, legislative, legal, economic, budgetary, operational, and IT-related issues; coordinate OMB review of agency activities; and prepare the budget document.

### **Overview**

For fiscal year (FY) 2016, the estimated funding requirement for OMB is \$97,441,000 and supports a full-time equivalent (FTE) level of 487. This request is \$5,691,000 (or 6.2 percent) above the FY 2015 enacted appropriation of \$91,750,000. The increased funding will support an additional 22 FTE and implementation of the Digital Accountability and Transparency Act (DATA Act) of 2014.

## **Executive Office of the President Office of Management and Budget**

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### FY 2016 Estimate

OMB is requesting a total increase of \$5,691,000 (or 6.2 percent) above the FY 2015 enacted level.

**Unavoidable Costs (+\$2,451,000).** The OMB FY 2016 budget request provides \$2,451,000 for unavoidable costs, including:

- +\$2,250,000 personnel compensation and benefits increases such as FY 2015 and FY 2016 pay adjustments, increased health benefit costs, and increased FERS retirement costs.
- +\$31,000 for anticipated increased rental costs for office space from GSA. The increase will allow OMB to maintain existing office space at new GSA rates.
- +\$170,000 for anticipated cost increases associated with Information Technology contractor support. This includes support in the following functional areas: Helpdesk, Engineering, Development and MAX Information System, which is used to support OMB's Government-Wide management and budget processes.

**Increased Staff (+\$2,100,000).** This request will allow OMB to hire additional staff (22 FTE) for a total FTE level of 487. OMB's current staffing levels have declined by nearly 12 percent when comparing the FY 2010 actual FTE level of 527 to the FY 2015 estimate of 465. If OMB were to receive its FY 2016 request, the staffing level would still be 7.6 percent below the FY 2010 staffing level. Concurrent with declining staffing levels, OMB has taken on numerous new responsibilities due to provisions in legislation, including the DATA Act; the Statutory Pay-as-You-Go Act; the GPRA Modernization Act; the Budget Control Act; and the National Defense Authorization Act of 2013. These additional responsibilities include: new reporting requirements associated with the DATA Act; scoring legislation for PAYGO, publishing the PAYGO scorecard, and determining sequesterable amounts and issuing sequestration reports; coordinating the development and quarterly OMB reviews of cross agency priority goals as well as establishing a central performance.gov site with all agency strategic plans and priority goals information; working with the Department of Defense and other agencies to modernize personnel security; overseeing spending transparency via USASpending.gov; and overseeing and coordinating intellectual property enforcement. The requested staffing level is essential for OMB to continue its work on developing and executing the President's Budget; overseeing the performance of Federal agencies; and being able to effectively undertake new responsibilities as dictated by Congress.

**Implementation of the DATA Act (+\$1,000,000).** The 2016 OMB Budget includes \$1,000,000 to carry out implementation oversight and software development required to respond to the DATA Act. The DATA Act places many reporting requirements on OMB, Treasury and executive branch agencies; the sum in this request will allow OMB to hire contractors to build software to collect, compile, analyze, and validate **program activity** and **object class** obligations and outlays at least four times a year from agency financial systems.

## **Executive Office of the President Office of Management and Budget**

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In addition to funds for Data Act implementation oversight, funding is required for software development because OMB working hand-in-hand with the Treasury Department has determined that all financial data appearing on USASpending.gov should not just originate in agency financial systems but be reported directly out of those systems. This approach maximizes data quality, minimizes workload after the initial start-up period, and leverages existing processes at the agencies and in agency reporting to Treasury and OMB. OMB cannot use existing software to respond to the DATA Act requirements because:

- Data are currently submitted to a system that is used once a year to produce the President's Budget; DATA Act submissions must take place at least four times a year;
- Data are currently submitted by Budget account; the DATA Act requires much more detailed reporting by appropriations account;
- Data are currently submitted rounded to millions of dollars; the DATA Act necessitates submissions in dollars and cents;
- Data are currently manually entered; the DATA Act necessitates using more automated methods of data transfer;
- Data are currently shown only as obligations; the DATA Act requires showing both obligations and outlays.

**Learning & Development (+\$140,000).** The FY 2016 request provides additional resources for staff learning and development. OMB continues to struggle in recent employee surveys for not aggressively assessing staff training needs and providing learning opportunities to managers and staff. The request will enable OMB to send staff on site visits to acquire enhanced knowledge about the programs they oversee and to strengthen internal learning and development programs.

The FY 2016 Learning and Development is comparable to the private sector average cost per employee for organizations with less than 500. To ensure staff have the necessary knowledge and skills to perform their jobs, learning and development will include traditional classroom instruction, experiential learning, executive coaching, and action learning teams.

## Executive Office of the President Office of Management and Budget

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### Appropriations Language

#### Salaries and Expenses

For necessary expenses of the Office of Management and Budget, including hire of passenger motor vehicles and services as authorized by 5 U.S.C. 3109, to carry out the provisions of chapter 35 of title 44, United States Code, and to prepare and submit the budget of the United States Government, in accordance with section 1105(a) of title 31, United States Code, [\$91,750,000]\$97,441,000, of which not to exceed \$3,000 shall be available for official representation expenses[: *Provided*, That none of the funds appropriated in this Act for the Office of Management and Budget may be used for the purpose of reviewing any agricultural marketing orders or any activities or regulations under the provisions of the Agricultural Marketing Agreement Act of 1937 (7 U.S.C. 601 et seq.): *Provided further*, That none of the funds made available for the Office of Management and Budget by this Act may be expended for the altering of the transcript of actual testimony of witnesses, except for testimony of officials of the Office of Management and Budget, before the Committees on Appropriations or their subcommittees: *Provided further*, That none of the funds provided in this or prior Acts shall be used, directly or indirectly, by the Office of Management and Budget, for evaluating or determining if water resource project or study reports submitted by the Chief of Engineers acting through the Secretary of the Army are in compliance with all applicable laws, regulations, and requirements relevant to the Civil Works water resource planning process: *Provided further*, That the Office of Management and Budget shall have not more than 60 days in which to perform budgetary policy reviews of water resource matters on which the Chief of Engineers has reported: *Provided further*, That the Director of the Office of Management and Budget shall notify the appropriate authorizing and appropriating committees when the 60-day review is initiated: *Provided further*, That if water resource reports have not been transmitted to the appropriate authorizing and appropriating committees within 15 days after the end of the Office of Management and Budget review period based on the notification from the Director, Congress shall assume Office of Management and Budget concurrence with the report and act accordingly]. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Office of Management and Budget**

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**Summary of Changes  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	89,300	91,750	97,441

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimate level .....		<b>91,750</b>
Net increases to FY 2015 Estimate level:		
Unavoidable cost increases.....	2,451	
Staff increase.....	2,100	
Data Act implementation.....	1,000	
Learning and Development.....	140	
Subtotal, increases to FY 2015 Estimate level.....		<b>5,691</b>
Net decreases to FY 2015 Estimate level:		
Subtotal, decreases to FY 2015 Estimate level.....		<b>0</b>
FY 2016 Estimate.....		<b>97,441</b>

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**Executive Office of the President  
Office of Management and Budget**

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**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	70,203	76,269	80,619	4,350
21 Travel & Transportation of Persons.....	183	300	370	70
22 Transportation of Things.....	0	1	1	0
23.1 Rental Payments to GSA.....	7,107	7,152	7,183	31
23.3 Comm., Utilities & Misc. Charges.....	272	603	603	0
24 Printing and Reproduction.....	179	167	167	0
25 Other Contractual Services.....	10,152	6,320	7,560	1,240
26 Supplies and Materials.....	477	366	366	0
26 Official Reception and Representation.....	0	3	3	0
31 Equipment.....	616	569	569	0
Total.....	<u>89,189</u>	<u>91,750</u>	<u>97,441</u>	<u>5,691</u>
99 Reimbursement.....	<u>534</u>	<u>625</u>	<u>0</u>	
Total.....	<u>89,723</u>	<u>92,375</u>	<u>97,441</u>	

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**Executive Office of the President  
Office of Management and Budget**

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**Personnel Summary**

**Distribution by Program Activity of Full-time Equivalent Positions**

	FY 2014	FY 2015	FY 2016	FY15/FY16
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Difference</u>
<u>Program Activity Structure</u>				
National Security Programs.....	51	54	57	3
General Government Programs.....	48	53	56	3
Natural Resource Programs.....	46	50	53	3
Health Programs.....	40	41	43	2
Education, Income Maintenance, and Labor Programs.....	27	29	31	2
Office of Federal Financial Management.....	13	15	16	1
Information and Regulatory Affairs.....	45	45	47	2
Office of Federal Procurement Policy.....	14	15	16	1
OMB-Wide Offices*.....	<u>151</u>	<u>163</u>	<u>168</u>	<u>5</u>
Total Direct Program.....	435	465	487	22

**Personnel Summary**

	FY 2014	FY 2015	FY 2016	FY15/FY16
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Difference</u>
Full-time Equivalent Employment (OMB)	435	465	487	22

*\*OMB-Wide Offices includes the Director's Office; the Deputy Director; the Deputy Director for Management; the Executive Associate Director; Intellectual Property Enforcement Coordinator; Communication and Strategic Planning; General Counsel; Legislative Affairs; Economic Policy; Management and Operations Division; Performance and Personnel Management Division; the Legislative Reference Division; the Budget Review Division; and the Office of E-Gov and IT.*

# Executive Office of the President

## Data-Driven Innovation

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### Overview

Today's imperative to achieve a higher-performing, more cost-effective government requires a strong focus on measuring and improving program outcomes. Critical to that goal is the strengthened effort within OMB to advance results-focused and evidence-based practices across Federal agencies and within federally-funded State and local programs. Data-Driven Innovation (DDI) promotes increased and improved use of data and evaluation to yield more cost-effective, evidence-based outcomes for Federal programs with an emphasis on cross-agency initiatives.

The DDI Fund assists Federal agencies in getting better results at lower cost by institutionalizing new program designs, data capabilities, and evaluation strategies that accelerate learning and drive an increasing share of government resources to evidence-based practices. Key elements of this work are helping agencies find creative ways to build evaluation capacity in a tight budget environment and encouraging agencies to collaborate on cross-cutting priorities. DDI funds will be used to help:

- Provide small amounts of project funding to agencies to launch high-impact initiatives that can potentially benefit multiple agencies and program areas, when such funding is essential to successful implementation.
- Promote collaboration across agencies, programs and functions within agencies, and different levels of government to devise new approaches for using existing resources to build evidence about what works.
- Showcase and facilitate learning about new tools and techniques that leading agencies are using to direct resources to more effective practices and build capacity for continuous learning and improvement.
- Support OMB staff work coordinating these activities across agencies and promoting evidence building and the use of data and evaluations to drive decision-making.

Initial DDI projects under development include:

- **Supporting implementation of Performance Partnership Pilots for Disconnected Youth (P3):** Division H of Public Law 113-76, Departments of Labor, Health And Human Services, and Education, and Related Agencies Appropriations Act, 2014, provides authority to the grant-making agencies it covers to enter into a total of up to ten Performance Partnership agreements with States, localities or Tribes focused on serving disconnected youth. The agreements will give pilot sites the flexibility to blend Federal appropriations from multiple discretionary programs and will grant requested waivers from programs' statutory, regulatory or administrative requirements in return for a commitment to achieve significant improvements for these youth, while protecting eligibility for vulnerable populations. OMB has a central role in coordinating the implementation of this new initiative across the participating agencies, helping them design an approach that could potentially be applied to other departments and program areas if it is successful. DDI funds may be used to contribute to a national evaluation of how this initiative spurs governance and systems changes at the State and local level, which could inform any future efforts to expand performance partnership authority.



## Executive Office of the President Data-Driven Innovation

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- **Improving Access to Earnings Data While Protecting Privacy:** Administrative data, especially when linked across programs or to survey data, can make both performance measurement and rigorous program evaluations more informative and less costly, while also providing strong privacy protections. Earnings data are an especially important outcome measure for many Federal programs across a range of agencies. Today, however, few Federal programs have access to high-quality earnings data to assess their effectiveness. The Social Security Administration (SSA) could potentially provide a cost-effective solution that is fully compliant with privacy laws and regulations by providing aggregated, non-individually identifiable outcome data for relevant cohorts of individuals. OMB is currently working with SSA to pilot a small number of projects that can answer high-priority questions by linking SSA's annual earnings data with survey and administrative data from other Federal agencies. These projects will develop the documentation and processes needed to make similar matches easier in the future in other Federal programs. DDI funds will be transferred to SSA to cover the costs of the data matches for the pilot.
- **Supporting Agency Infrastructure to Expand Evidence-Based Grantmaking:** Because many Federal dollars flow to States, localities, and other entities through competitive and formula grants, grant reforms are an important component of strengthening the use of evidence in government. By encouraging a greater share of grant funding to be spent on approaches with strong evidence of effectiveness and building more opportunities for evaluation into the design of grant programs, Federal agencies and program stakeholders keep learning more about what works. Among the most exciting advancements in this area are so-called "tiered-evidence" or "innovation fund" grant designs. The Administration has adopted multi-tiered grant programs in the areas of K-12 education interventions, teenage pregnancy prevention, social innovations, voluntary home visitations for parents, workforce interventions, and international assistance efforts. These initiatives are designed to focus money on practices with strong evidence but still allow for new innovation. OMB is currently working with the Department of Education on a coordinated strategy to strengthen capacity around evidence and innovation, both within the Department and with external stakeholders, such as grantees. Lessons from the Education project can serve to inform other agencies on how to similarly strengthen evidence-based grantmaking. DDI funds will support staff work on this project.

DDI activities are led and coordinated by OMB, including a small team of staff focused on evidence-building activities. The \$2 million provided by the Congress in FY 2014 is sufficient for activities anticipated through FY 2016. Through semiannual reports to the Congress, OMB will continue to provide specific information on goals, objectives, performance measures, and evaluations of DDI overall and individual projects.

**Executive Office of the President  
Data-Driven Innovation**

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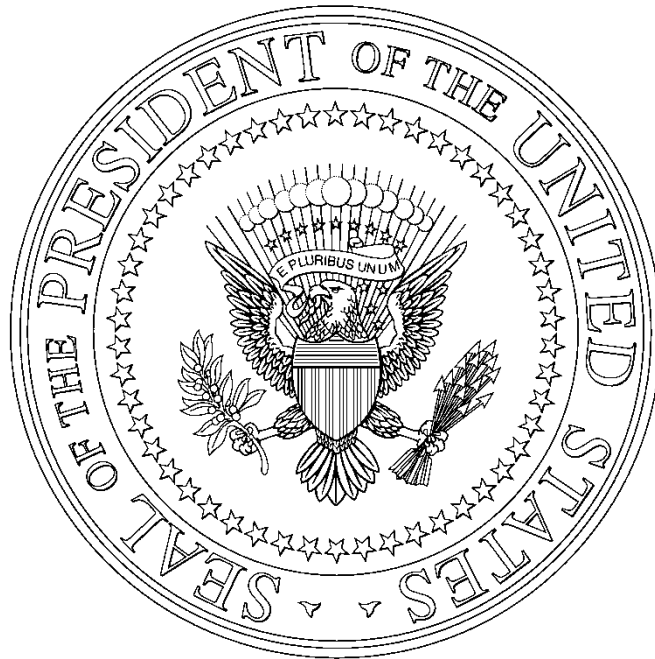
**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	0	188	380	192
25 Other Contractual Services.....	0	812	620	(192)
Total.....	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	0	1	2	1

# Executive Office of the President



## *Information Technology Oversight and Reform*

**Fiscal Year 2016 Budget**



# Executive Office of the President Information Technology Oversight and Reform

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## Mission and Objectives

Since fiscal year (FY) 2012, funding for Information and Technology Oversight and Reform (ITOR) has allowed the Federal Government to strategically achieve better efficiency across its information technology (IT) investments, and more recently to undertake engagements with agencies to improve digital services in high-priority programs. Under the direction of the Federal Chief Information Officer (CIO), OMB has used this fund to build enhanced analytical and oversight capabilities to assess the performance of agencies' IT portfolios, leading to a reduction in waste and the identification of savings that can be reinvested by agencies in high-value mission-support activities. Since ITOR's inception, agencies have reported about \$2.7 billion in cost savings and avoidance resulting from OMB's enhanced oversight and reform efforts. ITOR has also provided seed-funding for the piloting and launch of the U.S. Digital Service (USDS), and the establishment of a new OMB team dedicated to improving Federal cybersecurity performance.

The ITOR Fund's objectives are to:

- 1) Drive value in Federal IT investments by making smarter investment decisions and reducing waste, duplication, and inefficient uses of IT through data-driven investment management;
- 2) Deliver world-class digital services to provide a first-rate customer experience to citizens and businesses and continuing to open government data to fuel innovation; and
- 3) Protect IT assets and information by improving oversight of Federal cybersecurity practices to advance the cybersecurity defenses of government systems.

### **Drive Value in Federal IT Investments**

ITOR funding supports Federal efforts to optimize the efficiency of Federal IT investments. This fund continues to support the PortfolioStat process to drive savings through comprehensive reviews of the portfolios of ongoing and planned investments in Federal IT. PortfolioStat is a data-driven process where OMB and agencies examine IT portfolios to identify duplicative spending and drive down costs. Continued emphasis will also be placed on advancing the objectives of the Federal Data Center Consolidation Initiative (FDCCI), and on adoption of cloud computing solutions, to reduce IT infrastructure costs. OMB also uses ITOR funding to manage and continually enhance the Federal IT Dashboard, which is a publicly accessible platform used to analyze Federal IT investments' performance with respect to cost, schedule, and CIO risk ratings. The Federal IT Dashboard enables OMB, through PortfolioStat and other means, to develop and leverage Government-Wide benchmarks and performance metrics to execute effective oversight across all aspects of Federal IT spending to improve the IT performance of Federal agencies.

### **Deliver World-Class Digital Services**

In 2014, the Administration used ITOR funding to pilot the U.S. Digital Service (USDS) by recruiting a small group of select private sector tech experts into government service. This approach has demonstrated enormous potential to increase effectiveness and save money. For example, the small USDS team inside of OMB contributed to the successful re-launch of HealthCare.gov in its second year, helped coordinate critical data for the Ebola response in West Africa, and worked with the new leadership at the Department of Veterans Affairs (VA) to build a Digital Service team inside the VA that is redesigning the tools veterans and their families use

## **Executive Office of the President Information Technology Oversight and Reform**

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to interact with the VA. In an early example of this team's potential, a small group of in-house developers and designers rebuilt the Veterans Employment Center tool, allowing the VA to cancel a planned \$2.4 million procurement, eliminate another ongoing \$9 million per year contract, and save \$3.3 million per year on a separate ongoing contract. USDS also developed the TechFAR Handbook, a guide to using flexibilities within the FAR to improve IT acquisition and the Digital Services Playbook, which outlines a set of best practices for digital service delivery. The President's 2016 Budget includes funding within 25 major agencies across the government to extend the value of the ITOR-funded USDS by incubating Digital Service teams within these agencies. These agency teams will ensure the quality and effectiveness, of each agency's top digital services. USDS is already working with agencies to apply the lessons learned from their early experiences into existing operations and set a foundation for a successful launch of the Digital Service teams if they are approved.

### **Protect IT Assets and Information**

OMB's newly-formed E-Gov Cyber and National Security Unit (OMB E-Gov Cyber) focuses on strengthening Federal cybersecurity. This will be accomplished through data-driven, risk-based oversight of agency cybersecurity programs, focused on agencies' performance relative to key Administration cybersecurity objectives like the Cybersecurity Cross Agency Priority (CAP) goal, and agencies' responses to major cybersecurity incidents. OMB E-Gov Cyber, in coordination with National Security Council (NSC) staff and the Department of Homeland Security (DHS), will hold CyberStat reviews with agencies. These face-to-face reviews help ensure that agencies have robust protections in place to address cybersecurity threats. Further, increased ITOR cybersecurity resources support research and policy formulation directed at emerging threats.

# Executive Office of the President

## Information Technology Oversight and Reform

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### Overview

For FY 2016, the Budget includes \$35,200,000 for ITOR. This fund will use data, analytics, and enhanced resources for digital services expertise to improve the efficiency, effectiveness, and security of government operations and programs.

#### **FY 2016 Estimate**

For FY 2016, the estimated funding requirement for ITOR is \$35,200,000, which is \$15,200,000 above the FY 2015 enacted appropriation of \$20,000,000. The staffing level for FY 2016 is 115 FTE, which is 71 FTE above the FY 2015 estimated level. As previously detailed, the increased resources will allow OMB to focus on (1) driving value in Federal IT investments, (2) delivering world-class digital services, and (3) protecting IT assets and information strengthening the government's cybersecurity defenses.

To drive value in Federal IT investments, OMB will use ITOR funding in FY 2016 to continue an expanded and more rigorous application of PortfolioStat. As part of its ongoing commitment to transparency, the Administration will also leverage ITOR funding to make PortfolioStat and other technology reform savings and performance metrics available to the public on the IT Dashboard. Additionally, OMB will use ITOR funding to work with agencies to ensure continued success in implementing the recently passed Federal Information Technology Acquisition Reform Act (FITARA), which is designed up deliver better value to taxpayers by improving federal IT acquisitions.

To improve the government's capacity to deliver world-class digital services to the American people, ITOR funding will be used in FY 2016 to institutionalize modern systems design and development principles and practices. The increase in ITOR funding will help to grow the central USDS team to enable them to support building and serve as a resource for Digital Service teams at 25 agencies, as discussed above. These small, high-impact teams will drive the quality and effectiveness of the agency's most high-priority programs. The central USDS office inside OMB will work alongside agencies to help build these teams and ensure that they are operating at the highest standards by serving as a central strategic resource in recruiting and hiring top digital talent, providing training, and coordinating procurement efforts to develop procurements that get the best technology for the best price. The OMB USDS team will also continue to help coordinate cross-agency technology initiatives such as visa modernization, electronic health records, federal student loan processing, and other high-priority projects, as well as deploy targeted teams to improve the government's highest impact digital services. In addition, OMB will use ITOR funding for training current Federal IT professionals to scale modern development practices across the workforce, to provide accountability to ensure agencies see results, and to recruit even more highly skilled digital service experts and engineers into government.

To protect IT assets and information in FY 2016, OMB E-Gov Cyber will use ITOR funding to conduct oversight of agency cybersecurity preparedness, including ensuring successful adoption of the Department of Homeland Security's Continuous Diagnostics and Monitoring (CDM) program, which enables agencies to invest in a centralized continuous monitoring program that will allow them to quickly and efficiently identify cybersecurity vulnerabilities and mitigate risk.

**Executive Office of the President**  
**Information Technology Oversight and Reform**

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Additionally, OMB E-Gov Cyber will use ITOR resources to work with Federal agencies to ensure continued successful implementation of the recently-passed Federal Information Security Modernization Act of 2014 (FISMA Modernization). Finally, OMB will use ITOR funding to support response to cyber incidents. Recent cybersecurity events like Heartbleed and the Bash vulnerability have shown that OMB needs to play a central coordinating role, in partnership with DHS and NSC staff, to ensure agencies are taking appropriate actions to effectively respond to cyber events and address any deficiencies in their cybersecurity programs to reduce overall risk, and prevent future events from occurring.



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**Information Technology Oversight and Reform**

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Appropriations Language

Information Technology Oversight and Reform  
(Including transfer of funds)

For necessary expenses for the furtherance of integrated, efficient, secure, and effective uses of information technology in the Federal Government, [\$20,000,000]\$35,200,000, to remain available until expended: *Provided*, That the Director of the Office of Management and Budget may transfer these funds to one or more other agencies to carry out projects to meet these purposes: *Provided further*, That the Director of the Office of Management and Budget shall submit quarterly reports not later than 45 days after the end of each quarter to the Committees on Appropriations of the House of Representatives and the Senate and the Government Accountability Office identifying the savings achieved by the Office of Management and Budget's Government-wide information technology reform efforts: *Provided further*, That such reports shall include savings identified by fiscal year, agency, and appropriation. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Information Technology Oversight and Reform**

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**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	1,203	7,665	21,007	13,342
21 Travel and Transportation of Persons.....	6	75	225	150
23 Rent, Comm., Utilities & Misc. Charges.....	260	250	500	250
24 Printing and Reproduction.....	2	2	2	0
25 Other Contractual Services.....	3,117	5,916	4,516	(1,400)
26 Supplies and Materials.....	15	14	17	3
31 Equipment.....	406	315	500	185
Total.....	<u>5,009</u>	<u>14,237</u>	<u>26,767</u>	<u>12,530</u>

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
<u>Program Activity Structure</u>				
Oversight, Cybersecurity and Program Mgmt.....	6	19	28	9
US Digital Service.....	1	25	87	62
Full-Time Equivalent Level.....	<u>7</u>	<u>44</u>	<u>115</u>	<u>71</u>

# Executive Office of the President



## *Office of National Drug Control Policy*

**Fiscal Year 2016 Budget**



# Executive Office of the President Office of National Drug Control Policy

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## Mission Statement and Background

The Office of National Drug Control Policy (ONDCP) advises the President on national and international drug control policies and strategies and works to ensure the effective coordination of drug control programs within the Federal Government and with various other governmental, non-profit, and private entities. ONDCP seeks to foster healthy individuals and safe communities by effectively leading the Nation's effort to reduce drug use and its consequences.

ONDCP's major responsibilities include:

- Developing the *National Drug Control Strategy (Strategy)*;
- Overseeing a consolidated *National Drug Control Budget (Budget)* to implement the *Strategy* and certifying whether the drug control budgets proposed by National Drug Control Program agencies are adequate to carry out the *Strategy*;
- Coordinating, overseeing, and evaluating the effectiveness of Federal drug control policies and programs of the National Drug Control Program agencies responsible for implementing the *Strategy*;
- Conducting policy analysis and research to determine the effectiveness of drug-control programs and policies in accomplishing the *Strategy's* goals;
- Encouraging private sector, state, local, and tribal initiatives for drug prevention, treatment, and law enforcement;
- Designating High Intensity Drug Trafficking Areas (HIDTAs) and providing overall policy guidance and oversight for the award and management of Federal resources to HIDTAs in support of Federal, state, local, and tribal law enforcement partnerships within these areas;
- Overseeing the Drug-Free Communities Support (DFC) program, which provides grants to community anti-drug coalitions with the primary focus of reducing substance abuse among youth;
- Developing and issuing the National Interdiction Command and Control Plan (NICCP) to ensure the coordination of the interdiction activities of all the National Drug Control Program agencies and ensure consistency with the *Strategy*;

## **Executive Office of the President Office of National Drug Control Policy**

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- Overseeing the creation and implementation of the *National Southwest Border Counternarcotics Strategy*, which aims to stem the flow of illegal drugs and their illicit proceeds across the Southwest border and reduce associated crime and violence in the region. ONDCP coordinates interagency implementation of the National Southwest Border Counternarcotics Strategy by chairing the Southwest Border Strategy Executive Steering Group (SWB-ESG);
- Overseeing the creation and implementation of the *National Northern Border Counternarcotics Strategy*, which aims to reduce the flow of illicit drugs and their proceeds across the Northern border. ONDCP coordinates interagency updates and implementation; and
- Developing a biennial *Caribbean Border Counternarcotics Strategy*. The Strategy will articulate the Administration's plans to substantially reduce the flow of illicit drugs and drug proceeds into and out of the Caribbean border with a focus on reducing drug-related violence.

ONDCP's three primary responsibilities are developing the *Strategy*; developing the *Budget*; and evaluating the effectiveness of the implementation of the *Strategy*.

### **National Drug Control Strategy**

ONDCP develops the President's *Strategy* for submittal to Congress. The *Strategy* sets forth a comprehensive plan for the year to reduce illicit drug use and the consequences of such illicit drug use in the United States by limiting the availability of, and reducing the demand for, illegal drugs.

In preparation of the *Strategy*, ONDCP consults with the heads of the National Drug Control Program agencies; Congress; state, local, and tribal officials; private citizens and organizations, including community and faith-based organizations with experience and expertise in demand reduction; private citizens and organizations with experience and expertise in supply reduction; and appropriate representatives of foreign governments.

### **Federal Drug Control Budget**

The *Budget* identifies resources and performance indicators for programs within the Executive Branch that are integral to the *Strategy*, categorizing the resources for activities of agencies into common drug control areas. The *Budget* is an accurate, transparent, and reliable accounting of Federal resources spent to reduce drug use and its consequences.

Certification of separate agency budgets is the statutory process by which ONDCP reviews and shapes drug control budget proposals. ONDCP is required to determine the adequacy of an

## **Executive Office of the President Office of National Drug Control Policy**

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agency's proposed budget to implement the objectives of the *Strategy*. Certification affects the formulation of agency budgets that are incorporated into the President's proposed budget to Congress each year.

To be certified, agency budgets must support the priorities identified in the *Strategy*. The Director of ONDCP provides specific guidance to National Drug Control Program agencies on how best to support these priorities. National Drug Control Program agencies consider this guidance when formulating their budgets.

### **Evaluating Progress in Implementing the Strategy**

ONDCP uses the Delivery Unit to measure progress in implementing the *Strategy*. The Delivery Unit is a valuable tool for holding the interagency accountable for meeting the objectives and milestones of the *Strategy* action items.

Each chapter of the *Strategy* includes specific action items. A lead agency and up to six partner agencies are designated for each action item. The lead agencies, partner agencies, and ONDCP subject matter experts have distinct responsibilities. Lead agencies are charged with preparing implementation plans (i.e., objectives and fiscal year milestones) for every action item. The lead agency also must certify that, in developing its implementation plan, it has coordinated with its partners and that the submitted content represents the consensus of all participants. Partner agencies, meanwhile, are responsible for reviewing, modifying (if necessary), and finally approving the lead agency's submission. Finally, an ONDCP subject matter expert is assigned to each action item. The subject matter expert coordinates the work of the lead and partner agencies and, after the plans are submitted, reviews those plans to ensure they are sufficient to fulfill the action item and feasible given the resources and time available. Updates are conducted biannually.

In addition to tracking progress in implementing the current *Strategy*, the Delivery Unit provides ONDCP and the interagency with valuable information needed to update action items, action plans, and milestones for future iterations of the *Strategy*.

**Executive Office of the President  
Office of National Drug Control Policy**

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Executive Office of the President Summary of the Office of National Drug Control Policy Budget Activity Funding by Program (\$ in thousands)					
Program	FY 2014 Enacted	FY 2015 Enacted	FY 2016 Estimate	FY 2016 vs. FY 2015	
				Difference	% Diff
Salaries & Expenses	22,750	22,647	20,047	(2,600)	(11.5%)
High Intensity Drug Trafficking Areas	238,522	245,000	193,400	(51,600)	(21.1%)
Other Federal Drug Control Programs	105,394	107,150	95,436	(11,714)	(10.9%)
<b>Grand Total</b>	<b>366,666</b>	<b>374,797</b>	<b>308,883</b>	<b>(65,914)</b>	<b>(17.6%)</b>

Budget Activity Full-Time Equivalent Levels by Program					
Program	FY 2014 Enacted	FY 2015 Enacted	FY 2016 Estimate	FY 2016 vs. FY 2015	
				Difference	% Diff
Salaries & Expenses	94	94	84	(10)	(10.6%)
High Intensity Drug Trafficking Areas	N/A	N/A	N/A	N/A	N/A
Other Federal Drug Control Programs	1	1	1	0	0.0%
<b>Grand Total</b>	<b>95</b>	<b>95</b>	<b>85</b>	<b>(10)</b>	<b>(10.5%)</b>

*Note: Funding information on ONDCP's programs is contained in a separate ONDCP FY 2016 Congressional Budget Submission document.*



# Executive Office of the President Office of National Drug Control Policy

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## Overview

This Administration is committed to developing a 21st century drug policy, one that emphasizes the important role played by treatment, prevention and support for recovery in reducing drug use and its consequences. At the same time, the Nation's efforts to protect public safety depend upon effective criminal justice and supply reduction strategies. ONDCP's FY 2016 Budget reflects this 21<sup>st</sup> century drug policy and proposes a way forward approach that will enable ONDCP to better coordinate its core mission areas of policy and budget oversight.

Over the next 18 months, ONDCP will look for opportunities to eliminate internal silos in an effort to foster public health and public safety collaboration to achieve the goals and objectives of the *Strategy*. ONDCP envisions a more streamlined agency that works collaboratively to promote common goals and objectives across the entire spectrum of drug policy, to include public health, criminal justice, and supply reduction activities. ONDCP will work to have improvements implemented by October 1, 2016. Over a two year period, savings achieved through streamlining the Office's functions will be realized. During the first year (FY 2016), a reduction of 10 full-time equivalent (FTE) to 84 FTE and other operational changes will result in a request for ONDCP Operations of \$20,047,000, a savings of \$2,600,000. In the second year (FY 2017) a reduction to 74 FTE will result in additional savings of \$1,580,000. The total FTE reduction over the two year period will be 20. It is anticipated that these FTE reductions will be achieved through normal attrition and early out incentives.

The Administration will submit a Reauthorization Bill to the Congress that authorizes ONDCP through Fiscal Year 2020. The Bill will contain several changes that reflect a 21<sup>st</sup> century drug policy approach—to include streamlining agency functions and improving coordination and collaboration among its many stakeholders. Additionally, the Drug Free Communities (DFC) Reauthorization will be submitted to the Congress as a separate bill as an important part of the Administration's emphasis on prevention strategies.

The FY 2016 request for ONDCP Operations is \$20,047,000 that supports 84 FTE. This funding level will allow ONDCP to continue to execute innovative policies and programs to reduce drug use and its consequences while pursuing drug policy reform. The President's balanced *Strategy* seeks to prevent illicit drug use in our communities; intervene early in the health care system; strengthen drug treatment services and support those in recovery; break the cycle of drug use, crime, and incarceration; disrupt domestic drug production and trafficking; strengthen international partnerships; and improve drug-related information systems. This budget will support the continuation of this focused coordination and oversight of interagency drug control policies and programs. Below are several accomplishments in support of the *Strategy*:

## **Executive Office of the President Office of National Drug Control Policy**

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### Prescription Drug Abuse:

- Developed and implemented the Prescription Drug Abuse Prevention Action Plan, which identifies four key areas for reducing prescription drug abuse: education for prescribers, patients, and parents; the creation of effective prescription drug monitoring programs (PDMPs); secure, convenient, and environmentally sound disposal of medications; and law enforcement efforts to reduce the number of illicit pain clinics. Also added content to the plan concerning emerging issues such as first responder naloxone distribution and overdose prevention, and neonatal abstinence syndrome.
- Partnered with the Food and Drug Administration (FDA) to announce and promote the Risk Evaluation and Mitigation Strategy (REMS) for extended-release and long-acting (ER/LA) opioids, which requires all manufacturers of ER/LA opioids - 22 companies in total - to develop free or low-cost educational materials and continuing education courses for prescribers of these medications. The manufacturers must also develop information that prescribers can use when counseling patients about the risks and benefits of opioid use.
- Worked with the National Institute on Drug Abuse (NIDA) to develop two free, online, continuing education training tools for health care professionals who prescribe opioid analgesics. Released in October 2012, these training tools have provided thousands of hours of continuing medical education (CME) credits and better training for physicians and nurses on the abuse potential and patient safety related to prescribing these medications.
- Encouraged the uptake of provider education on safe opioid prescribing and understanding of overdose prevention opportunities among prescribers via keynotes at regional trainings in New England and via webinars that were co-hosted with professional provider associations, such as the American Psychiatric Association and the American Academy of Emergency Physicians.
- Worked with state leadership to establish and improve PDMPs, bringing the total to 49 states with laws authorizing PDMPs and the District of Columbia. A total of 48 states now have programs.
- Worked with the Department of Justice (DOJ), Bureau of Justice Assistance (BJA), and National Association of Boards of Pharmacy (NABP) to align interstate data sharing between PDMPs. As a result, 29 states now have some data sharing capacity across state

## **Executive Office of the President Office of National Drug Control Policy**

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lines. Prior to the June 2011 White House meeting on PDMPs, only two states had demonstrated the ability to exchange data.<sup>1</sup>

- Partnered with the Department of Justice (DOJ), Drug Enforcement Administration (DEA), on nine National Take-Back Day initiatives since September 2010. Through these events, DEA has collected and safely disposed of more than 4.8 million pounds (2,411 tons) of unneeded or expired medications. In addition, HIDTAs across the country continued to support the National Prescription Drug Take-Back Day Initiative sponsored by the DEA.
- Partnered with the DOJ and Vermont's Governor's Office on a Prescription Drug Abuse and Heroin Summit which led to initiation of a naloxone and overdose prevention toolkit development project for law enforcement and an announcement by DOJ that Federal agencies should examine feasibility of implementing naloxone programs for their law enforcement organizations.
- Led efforts to secure bipartisan passage of prescription drug disposal legislation (Secure and Responsible Drug Disposal Act of 2010), signed by the President in October 2010. Along with Office of Management and Budget, led efforts to complete the final rule publication by facilitating negotiation of final agreements with affected agencies. Participated in rollout of the final rule by conducting technical assistance calls with stakeholder groups working with partners at the state level on prescription drug abuse such as the National Governor's Association Prescription Drug Policy Academy. ONDCP and DEA partnered on a webinar for which over 800 people registered.
- Identified, through the Prescription Drug Abuse Prevention Plan, the need for the Department of Veterans Affairs to share information with state PDMPs, an issue addressed by the U.S. Congress in the FY 2012 Appropriations bill. Removing the prohibition on this data sharing will provide an important patient safety tool for veterans.
- Worked with contractor to finalize a doctor shopping/prescription drug diversion study which provided estimates of diversion and a map of changes at the zip 3 level, state-level and nationally from 2008-2012.
- Continued to monitor through the National Methamphetamine and Pharmaceuticals Initiative (NMPI) programs that impact the diversion of pharmaceutical products by working with state, local and tribal leaders and continued to explore policy, regulatory, and

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<sup>1</sup> <http://www.healthit.gov/sites/default/files/rules-regulation/063012-final-action-plan-clearance.pdf>

## **Executive Office of the President Office of National Drug Control Policy**

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enforcement options to reduce domestic methamphetamine production in support of the Strategy. Additionally, the NMPI continued to provide training for law enforcement and criminal justice professionals on pharmaceutical crime investigations and prosecutions.

### Drugged Driving:

- The President declared the month of December National Impaired Driving Prevention Month, during 2010, 2011, 2012, 2013, and 2014 calling on all Americans to help prevent the loss of life by practicing safe driving and reminding drivers to stay sober, drug free, and safe on the road.
- Worked with the international community to secure passage of a United Nations resolution calling on all Nations to address the threat of drugged driving.
- Convened a drugged driving summit that brought together a wide coalition of prevention, youth-serving, and safety organizations; automobile and insurance industry representatives; and Federal agencies to discuss emerging issues and challenges related to drugged driving. At this summit, Mothers Against Drunk Driving (MADD) and ONDCP established a partnership to support the victims of drugged driving crashes and raise public awareness regarding the consequences of drugged driving.
- Shared the Drugged Driving Toolkit at major national conferences. This toolkit provides: tips for parents of teen drivers; sample community activities to raise public awareness regarding drugged driving; and resources to help teens reject negative influences.
- Established an agreement with RADD: The Entertainment Industry's Voice for Road Safety to develop and implement a drugged driving prevention campaign targeting youth and families that includes an in-school program.
- Raised awareness of drugged driving in collaboration with the National Traffic Safety Board during the first ever "Reaching Zero: Actions to Eliminate Substance-Impaired Driving" conference.
- Partnered with the Department of Transportation, National Highway Traffic Safety Administration (DOT/NHTSA), to develop an online version of the Advanced Roadside Impaired Driving Enforcement program, allowing more law enforcement and prosecutor personnel to receive advanced training on drugged driving enforcement. As of January 5, 2015, there were 1,460 participants enrolled in the online ARIDE training, 651 participants

## **Executive Office of the President Office of National Drug Control Policy**

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completed the training, and 92 participants completed the surveys for the training, along with recommendations.

### Drug Prevention:

- Co-sponsored a Policy Forum at the White House in collaboration with the Department of Education (ED), entitled “Ensuring Positive Futures and Academic Success: Student Substance Use and Educational Success”. The Forum brought together researchers, prevention experts, educators, and policy makers from around the country – the group focused on how collectively we can encourage progress in addressing the nexus between student substance use and reduced academic achievement.
- Developed an instructional module with ED, on substance abuse prevention for school aged children. The training module was posted on the You-for-Youth Portal, an online, learning and technical assistance portal for the 21st Century Community Learning Centers grantees which supports over 8,900 centers and serves 1.5 million students across the states and territories.
- Collaborated with the Office of National AIDS Policy, the Department of Health and Human Services’ (HHS) Substance Abuse and Mental Health Services Administration (SAMHSA), HHS’ Health Resources and Services Administration, and the Centers for Disease Control and Prevention, in support of the National HIV/AIDS Strategy and support of the HIV Care Continuum, to promote HIV prevention efforts by offering provider training on medication assisted treatment for opioid use disorders.
- Strengthened Federal prevention efforts along the Southwest border through collaboration with the U.S. Section of the U.S. - Mexico Border Health Commission to improve coordinated efforts by 15 sister cities along the border and associated DFCs. The DFC Program provides much needed resources to border communities whose youth are particularly impacted by the potential negative impacts of drug use in these border communities.
- Released the FY 2014 DFC Request for Application (RFA), with SAMHSA, in January 2014 and the FY 2014 DFC Mentoring Program RFA in March 2014. A video recording of an Applicant Workshop was posted on the ONDCP and SAMHSA websites. In addition, two application workshops were conducted in February 2014. The release of the FY 2014 DFC RFA and Mentoring Program RFA provided community coalitions around the country with an opportunity to apply for funds to increase collaboration among community partners and to prevent and reduce youth substance use. ONDCP and SAMHSA staff

## Executive Office of the President Office of National Drug Control Policy

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conducted three application workshops in order to assist community coalitions with guidance on the DFC statutory eligibility requirements as well as step-by-step technical assistance with their submissions. The video-taped session posted on the ONDCP and SAMHSA websites was created to provide interested applicants, who were unable to attend one of these sessions, the same opportunity for technical assistance. The goal of the DFC Applicant Workshops is to assist as many community coalitions as possible in submitting applications that meet the DFC statutory eligibility criteria in order to proceed to peer review.

- Released the 2014 *Strategy* with a DFC funded community coalition in Roanoke, Virginia; hosted public discussions with over 1,900 community coalition leaders at the Community Anti-Drug Coalitions of America's (CADCA) Mid-Year Training Institute; and shared the *Strategy* via the DFC Workstation to over 8,000 community volunteers.
- Awarded, during FY 2014, a total of 680 DFC grants (660 DFC grantees and 20 DFC Mentoring grantees) in 49 states, the District of Columbia, Puerto Rico, American Samoa and the Federated States of Micronesia (Palau). DFC mobilizes over 8,000 community volunteers all working together to strengthen communities and reduce youth substance use.
- Held multiple roundtables and/or meetings with DFC coalition leaders and HIDTA leaders to discuss the success of increased collaboration efforts among coalitions and law enforcement.
- Led the Nation in observing October as National Substance Abuse Prevention Month, raising awareness about the importance of prevention to improve the health, safety, and prosperity of our youth and communities. DFC funded communities across the country led and participated in various events.

### Drug Treatment:

- Educated state leadership teams, policymakers and stakeholder groups in Arizona, Georgia, Mississippi, Nebraska, Nevada, Utah, and Virginia on the essential health benefit for treatment of substance use disorders and the value of ensuring that benefit is comprehensive and affordable. These educational sessions provided information that promotes access to improved and expanded substance use disorder treatment.
- Convened Federal partners through the Treatment Coordination Group. The group has worked to: (1) ensure access to substance use disorder treatment – including medication-

## Executive Office of the President Office of National Drug Control Policy

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assisted treatment – is improved; (2) increase the quality of treatment services delivered; and (3) establish systems to monitor the outcome of these services.

- Acted with the Federal Health Information Technology (HIT) Interagency Workgroup (IWG) on the measures for the Electronic Health Records (EHR) Meaningful Use-3. The IWG has been working to ensure that behavioral health is included in these programs, including the Meaningful Use EHR Incentive program (a principle element of the HITECH Act). The workgroup has supported the development of behavioral health-related Clinical Quality Measures (CQMs), their electronic specification for use in EHRs, and their inclusion in relevant Federal programs to support increased focus on providing high quality behavioral health care.
- Coordinated with Federal partners on the use of electronic health records in the criminal justice system. The partners identified current efforts and best practices to connect the criminal justice and community health care systems through the use of health information technology across the country; described the benefits, impediments, and opportunities for incorporating health information technology and health information exchange into standard practices; and highlighted achievable next steps on the road to interoperability.
- Collaborated with institutions of higher learning – notably the University of California system – to implement campus-wide substance use disorder services to include implementation of Screening, Brief Intervention, and Referral to Treatment (SBIRT) in college and university student health centers and recovery support services.
- Collaborated with professional organizations such as the Association of Colleges of Osteopathic Medicine and the American Osteopathic Academy on Addiction Medicine to develop education curriculum and training on substance use disorders.

### Recovery:

- ONDCP hosted an event on September 17, 2014 entitled “Recovery Month at the White House: Celebrating 25 Years.” It was a commemoration of the 25th anniversary of *National Alcohol and Drug Addiction Recovery Month* and was streamed on *White House Live*. The event leveraged Twitter and 75 registered viewing parties to expand the reach of ONDCP messaging and to permit live interaction with the online audience. It surpassed all previous ONDCP event social media participation records by a wide margin, reaching 1.8 million people on Twitter and attracting 2,300 live viewers, nearly doubling the previous live viewership record for an ONDCP event.

## **Executive Office of the President Office of National Drug Control Policy**

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- Collaborated with Federal partners in 2014 to initiate work to expand the number of individuals in recovery from substance use disorders in the Federal workplace. In partnership with the workgroup charged with implementing Executive Order 13548, which requires that the number of Federal employees with disabilities be increased by 100,000, ONDCP developed strategies to engage Federal Employee Assistance Program leadership and personnel and Federal hiring authorities to inform them of evidence-based approaches to addressing substance use disorders in the workplace.
- Worked in partnership with ED to raise awareness of procedures provided under law to reinstate eligibility for Federal student aid when it is lost due to a drug-related conviction while an individual is receiving Federal student aid. To address questions regarding student loan eligibility ONDCP and ED developed “FAFSA Facts” (Free Application for Federal Student Aid). This fact sheet has been widely disseminated to students and parents across the country.
- Drafted a resolution on the importance of recovery, which was then proposed by the United States at the 57th session of the Commission on Narcotic Drugs (CND) and then approved on March 21<sup>st</sup> in Vienna, Austria. This resolution marks the first time in the more than 50-year history of the global anti-drug regime that the concept of recovery was formally accepted and supported by United Nations Member States.

### Breaking the Cycle of Drug Use, Crime, Delinquency and Incarceration:

- Convened meetings with police chiefs, sheriffs, and other law enforcement leadership to advance training for law enforcement on addiction as a brain disease, improving partnerships with treatment providers, and medication assisted treatment as part of ONDCP’s criminal justice training and technical initiative. An educational video for line-level officers is being developed.
- Funded training and technical assistance for judges, court administrators, treatment providers, and corrections officials on evidence-based sentencing, the science of addiction, and medication assisted treatment. The project also conducted three pilots on implementing interventions throughout the criminal justice system for individuals with substance use disorders.
- Partnered with DOJ to convene an expert panel of law enforcement, health officials, and policy experts; national organizations; and Federal agencies; on overdose prevention and reversal efforts for first responders, including law enforcement officers. A toolkit was



## Executive Office of the President Office of National Drug Control Policy

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developed for law enforcement agencies implementing overdose prevention programs and is available through DOJ's website.

- Funded the provision of trainings for drug court professionals on using the Affordable Care Act (ACA) to expand access to treatment for substance use disorders and using medication-assisted treatment for opioid use disorders.

### Disrupt Domestic Drug Trafficking and Production:

- In 2013, HIDTA initiatives identified 9,035 Drug Trafficking Organizations (DTOs) operating in their areas of responsibility and reported disrupting or dismantling 3,136, of which 524 were linked to Organized Crime Drug Enforcement Task Forces (OCDETF) cases. Nearly two-thirds (63%) of the disrupted or dismantled DTOs were determined to be part of multi-state or international operations. In the process, HIDTA initiatives removed significant quantities of drugs from the market and seized over \$780.0 million in cash and \$349.3 million in non-cash assets from drug traffickers (\$1.1 billion total).
- Continued HIDTA program support to the *Strategy*, in particular the effort led by the Public Lands Drug Control Committee to eliminate marijuana production on our public lands. HIDTAs in high marijuana production areas continued to support law enforcement entities investigating DTOs engaged in indoor and outdoor marijuana production, principally on public lands.
- Continued implementation of the *National Southwest Border Counternarcotics Strategy* by supporting the Southwest Border (SWB) HIDTA. The SWB HIDTA multi-agency task forces work to address the strategic objectives outlined in the *Strategy*. Improved and enhanced cooperation, communications, and coordination are an integral part of the SWB HIDTA's efforts.
- Through the HIDTA program, supported efforts to secure the Northern border with initiatives such as the Northwest HIDTA Border Task Force. This task force coordinated international, Federal, state, and local effort with three distinct components, including the joint U.S.-Canada-staffed Pacific Integrated Border Intelligence Team (IBIT), Border Enforcement Security Taskforces (BEST), and a prosecution unit.
- Facilitated information sharing by continuing to work with the U.S. Postal Inspection Service (USPIS), the DEA, and 28 HIDTAs (including the five SWB Regions)

## Executive Office of the President Office of National Drug Control Policy

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Investigative Support Centers (ISCs) in an effort to reduce the movement of illicit drugs and drug proceeds via parcel post.

### Improved International Relations and Reduced Drug Supply:

- Cocaine consumption in the United States has been significantly reduced, due in large part to substantial eradication and interdiction efforts by Colombia and other nations. Between 2006 and 2012, the United States experienced a dramatic 32 percent decrease in the number of current users of cocaine.
- Served as Chair of the Organization of American States Inter-American Drug Abuse Control Commission (OAS/CICAD), Demand Reduction Experts Group. Led efforts, in collaboration with OAS/CICAD staff, to develop and disseminate policy papers on: drugged driving; prescription drug abuse prevention; community-based prevention; data collection; and alternatives to incarceration. This included a CICAD engagement in Bogotá to discuss U.S. Drug Policy.
- Improved relations with Central American countries by establishing an ongoing dialogue with the seven Central American Ambassadors to the United States. Further, augmented relationships through numerous visits to the region.
- Articulated the Administration's plans to substantially reduce the flow of illicit drugs and drug proceeds into and out of the Caribbean border with a focus on reducing drug related violence by developing a biennial *Caribbean Border Counternarcotics Strategy*. The Strategy addresses the combined efforts of the National Drug Control Program agencies in the following areas as they pertain to the Caribbean border: intelligence collection and information sharing; interdiction in the air and maritime domains as well as in and between ports of entry; investigations and prosecutions; disrupting and dismantling DTOs, with a focus on the threat posed by drug related violence; and increased demand reduction efforts in affected communities.
- Reduced the production of cocaine from South America to record lows due to the continued commitment of Colombia and Peru to the eradication of illicit coca crops.
- Helped to shape the Inter-Agency effort to craft a post-2014 Counter-Narcotics (CN) Strategy for Afghanistan.

## **Executive Office of the President Office of National Drug Control Policy**

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- Developed post 2014 North American Leadership Summit Drug Policy dialogue between the United States, Canada and Mexico.
- Conducted an on-site assessment of interagency coordination along the SWB. Met with Federal, interagency and local law enforcement officials to discuss their perspectives and issues.
- Drafted the development of solutions to Puerto Rico/U.S. Virgin Islands illicit trafficking issues, and participated in an update briefing for Puerto Rico/U.S. Virgin Islands/New York Congressional staffs.
- Engaged with Latin America Chamber of Commerce to discuss trusted financial systems and encouraged the use of the United States' Government interagency mini-blocks of training for Latin America Chamber members.

### Increased Transparency and Outreach:

- Promulgated the public health-based approach to drug policy to a broad audience by hosting public discussions with the Center for American Progress, the National Association for the Advancement of Colored People (NAACP), the Center for Strategic and International Studies, the Wilson Center, and the Council on Foreign Relations. These discussions were webcast and the messages amplified on Blog and Twitter accounts.
- Increased stakeholder outreach through more regular communication, including an e-newsletter.
- Increased DFC communication to National HIDTA Directors regarding the release of the FY 2014 DFC RFA, DFC Applicant Workshops, and National Substance Abuse Prevention Month.
- As of January 2015, there were 30,300 followers on ONDCP's main account (@ONDCP) and 1,390 followers on Acting Director Botticelli's account (@Botticelli44).

### Improved Interagency Communications:

- Maintained a formal interagency process to track the progress of the remaining Action Items in the *Strategy*. The overall remaining number of action items is indicative of progressive collaboration between ONDCP and the interagency to actively address meeting the objectives and milestones of each action item.

**Executive Office of the President  
Office of National Drug Control Policy**

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- Drew together interagency partners and encouraged internal collaboration among ONDCP components, providing a platform for communication to support the development of the 2014 *Strategy*.

**Executive Office of the President**  
**Office of National Drug Control Policy**

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Appropriation Language

Office of National Drug Control Policy

Salaries and Expenses

For necessary expenses of the Office of National Drug Control Policy; for research activities pursuant to the Office of National Drug Control Policy Reauthorization Act of 2006 (Public Law 109-469); not to exceed \$10,000 for official reception and representation expenses; and for participation in joint projects or in the provision of services on matters of mutual interest with nonprofit, research, or public organizations or agencies, with or without reimbursement, [\$22,647,000] \$20,047,000: Provided, That the Office is authorized to accept, hold, administer, and utilize gifts, both real and personal, public and private, without fiscal year limitation, for the purpose of aiding or facilitating the work of the Office. (*Executive Office of the President Appropriations Act, 2015.*)

**Executive Office of the President  
Office of National Drug Control Policy**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	22,750	22,647	20,047

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimate .....		<b>22,647</b>
Net increases to FY 2015 Estimate:		
Rental Payments to GSA.....	65	
Subtotal, increases to FY 2015 Estimate.....		<b>65</b>
Net decreases to FY 2015 Estimate:		
Personnel Compensation & Benefits.....	(1,320)	
Travel & Transportation of Persons.....	(350)	
Comm., Utilities & Misc. Charges.....	(2)	
Other Contractual Services.....	(989)	
Supplies and Materials.....	(4)	
Subtotal, decreases to FY 2015 Estimate.....		<b>(2,665)</b>
FY 2016 Estimate.....		<b>20,047</b>

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**Executive Office of the President  
Office of National Drug Control Policy**

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**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	13,735	15,360	14,040	(1,320)
21 Travel & Transportation of Persons.....	417	450	100	(350)
22 Transportation of Things.....	10	18	18	0
23.1 Rental Payments to GSA.....	3,332	3,345	3,410	65
23.3 Comm., Utilities & Misc. Charges.....	270	280	278	(2)
24 Printing and Reproduction.....	43	29	29	0
25 Other Contractual Services.....	3,799	2,870	1,881	(989)
26 Supplies and Materials.....	309	275	271	(4)
26 Official Reception & Representation.....	10	10	10	0
31 Equipment.....	52	10	10	0
41 Grants.....	364	0	0	0
Total.....	<u>22,341</u>	<u>22,647</u>	<u>20,047</u>	<u>(2,600)</u>
99 Reimbursement.....	<u>153</u>	<u>0</u>	<u>0</u>	
Total.....	<u>22,494</u>	<u>22,647</u>	<u>20,047</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	83	94	84	-10





# Executive Office of the President



## *Unanticipated Needs* (Federal Transfer Account)

**Fiscal Year 2016 Budget**



## **Executive Office of the President Unanticipated Needs**

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In 1940, the Congress recognized the need for the President of the United States to have limited funds available to meet unplanned and unbudgeted contingencies for national interest, security, or defense purposes. The original account title, “Emergency Fund for the President,” was changed to “Unanticipated Needs” in 1975. Section 108 of Title 3, United States Code, governs the use of the account.

This account, which is a two-year appropriation, has been used to fund a wide range of national priorities including the President’s Commission on Privatization, the National Space Council, the White House Conference for a Drug Free America, the J.F.K. Assassination Records Review Board, the White House Council on Youth Violence, funeral expenses for past Presidents, and the National Commission on Fiscal Responsibility and Reform.

Expenditures from this account may be authorized only under the authority of the President and within the limits set by Section 108 of Title 3.

### **Overview**

The FY 2016 request is \$1,000,000 in accordance with 3 U.S.C. 108 to meet unanticipated needs regarding national interest, security, or defense. There are no full-time equivalent levels associated with Unanticipated Needs.

### Appropriations Language

#### Unanticipated Needs

For expenses necessary to enable the President to meet unanticipated needs, in furtherance of the national interest, security, or defense which may arise at home or abroad during the current fiscal year, as authorized by 3 U.S.C. 108, [~~\$800,000~~]*\$1,000,000*, to remain available until September 30, [2016]2017. (*Executive Office of the President Appropriations Act, 2015*)

**Executive Office of the President  
Unanticipated Needs**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Enacted	FY 2016 Estimate
Total.....	800	800	1,000

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 enacted level .....		<b>800</b>
Net increases to FY 2015 enacted level:		
Undistributed.....	200	
Subtotal, increases to FY 2015 enacted level.....		<b>200</b>
Net decreases to FY 2015 enacted level:		
Subtotal, decreases to FY 2015 enacted level.....		<b>0</b>
FY 2016 Estimate.....		<b>1,000</b>

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**Part III. Budget Activity Justification**  
**Commerce, Justice, Science, and Related Agencies Appropriations**

**Executive Office of the President**



***Office of  
Science and Technology Policy***

**Fiscal Year 2016 Budget**



# **Executive Office of the President Office of Science and Technology Policy**

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## **Mission Statement and Background**

The Office of Science and Technology Policy (OSTP) carries out the National Science and Technology Policy, Organization and Priorities Act of 1976 (42 U.S.C. §§ 6611-18).

OSTP has the following functions related to national-level science and technology policy:

1. Advise the President and Executive Office of the President on the scientific and technological aspects of national policy.
2. Advise the President on and assist the Office of Management and Budget (OMB) in the development of the Federal research and development (R&D) budget.
3. Coordinate the R&D programs and policies of the Federal Government.
4. Evaluate the effectiveness of Federal science and technology (S&T) efforts.
5. Consult on S&T matters with non-Federal sectors and communities, including State and local officials, foreign and international entities and organizations, professional groups, universities, and industry.

In support of these functions, major OSTP responsibilities include:

- Providing scientifically rigorous advice and information to the President and other senior White House officials on the scientific and technical aspects of the work of the executive branch and national policy.
- Coordinating Federal R&D programs to ensure that R&D efforts are properly coordinated, leveraged, and applied to national priorities such as creating the industries and jobs of the future, establishing the foundation for a clean energy economy, improving health care and enhancing national and homeland security. A primary mechanism by which OSTP accomplishes this is the cabinet-level National Science and Technology Council (NSTC).
- Actively participating in the formulation of the President's budget request in all areas related to science and technology.
- Co-chairing and providing policy leadership to the President's Council of Advisors on Science and Technology (PCAST). PCAST directly advises the President on the most critical and highly visible scientific and technical issues of the day.
- Providing support for the Federal Government's National/Homeland Security and Emergency Preparedness communications in times of national crisis.

# Executive Office of the President Office of Science and Technology Policy

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## Overview

The estimated fiscal year (FY) 2016 funding requirement for OSTP is \$5,566,000 that supports a full-time equivalent (FTE) level of 33. This represents an \$11,000 increase, or (0.2 percent), from the FY 2015 enacted appropriation of \$5,555,000. The proposed staffing level for FY 2016 of 33 FTE represents no change from the FY 2015 estimated level.

## FY 2016 Estimate

The FY 2016 funding request will support the Director of OSTP, the Federal Chief Technology Officer, and three Associate Directors (Science, Environment & Energy, and National Security & International Affairs), and other professional staffs within diverse science, technology, and innovation disciplines. This configuration enables OSTP to address the full range of national science, technology, and innovation priorities, and ensures science, technology, and innovation activities across the Executive Branch are properly coordinated, leveraged, and applied to the most pressing needs of the Nation. It will also allow OSTP to operate the NSTC. OSTP will utilize detailees and individuals on Intergovernmental Personnel Act agreements from other institutions to fulfill staffing needs in specialized scientific and technical areas.

This funding request will also enable OSTP to carry out its national security emergency preparedness communications responsibilities that must be performed in times of national crisis. The Director of OSTP also provides science and technology advice to Federal officials and performs vital interagency coordinating functions during times of national crisis pursuant to the Director's role as Assistant to the President for Science and Technology.

## Appropriations Language

### OFFICE OF SCIENCE AND TECHNOLOGY POLICY

For necessary expenses of the Office of Science and Technology Policy, in carrying out the purposes of the National Science and Technology Policy, Organization, and Priorities Act of 1976 (42 U.S.C. 6601 et seq.), hire of passenger motor vehicles, and services as authorized by section 3109 of title 5, United States Code, not to exceed \$2,250 for official reception and representation expenses, and rental of conference rooms in the District of Columbia, [\$5,555,000] \$5,566,000. (*Science Appropriations Act, 2015.*)



**Executive Office of the President  
Office of Science and Technology Policy**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	5,555	5,555	5,566

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 estimated level .....		<b>5,555</b>
Net increases to FY 2015 estimated level:		
Personnel Compensation & Benefits.....	11	
Subtotal, increases to FY 2015 estimated level.....		<b>11</b>
Net decreases to FY 2015 estimated level:		
Subtotal, decreases to FY 2015 estimated level.....		<b>0</b>
FY 2016 Estimate.....		<b>5,566</b>

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**Executive Office of the President  
Office of Science and Technology Policy**

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**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	4,809	5,000	5,011	11
21 Travel & Transportation of Persons.....	161	160	160	0
22 Transportation of Things.....	0	1	1	0
23.3 Comm., Utilities & Misc. Charges.....	66	72	72	0
24 Printing and Reproduction.....	18	15	15	0
25 Other Contractual Services.....	96	89	89	0
26 Supplies and Materials.....	78	65	65	0
26 Official Reception and Representation.....	2	2	2	0
31 Equipment.....	156	151	151	0
Total.....	<u>5,386</u>	<u>5,555</u>	<u>5,566</u>	<u>11</u>

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	33	33	33	0

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# **Executive Office of the President**



## ***Office of the United States Trade Representative***

**Fiscal Year 2016 Budget**



**Executive Office of the President**  
**Office of the United States Trade Representative**

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**Mission Statement and Background**

The Office of the United States Trade Representative (USTR) is responsible for developing and coordinating United States (U.S.) policies with regard to international trade, commodity, direct investment to the extent it involves international trade, overseeing trade negotiations with other countries, and monitoring and enforcing U.S. rights under our trade agreements. The head of USTR has Cabinet-rank status and serves as the President's principal trade advisor, negotiator, and spokesperson on trade issues.

**Overview**

For fiscal year (FY) 2016, the estimated funding requirement for USTR is \$56,268,000 and a full-time equivalent (FTE) level of 240. This request is \$2,018,000 (or 3.7 percent) above the FY 2015 enacted appropriation of \$54,250,000. The proposed staffing level for FY 2016 of 240 is 7 above the FY 2015 enacted level.

The President has laid out the most ambitious trade agenda in a generation, anchored by proposed landmark agreements with partners in the Asia-Pacific and the European Union. In FY 2016, USTR will work to implement the President's trade agenda and continue to make trade policy a powerful contributor to the achievement of the President's strategy for supporting additional jobs, increasing growth, and strengthening the middle class while promoting our interests and values abroad.

Sustainably supporting such growth over the long term requires an aggressive, multifaceted approach that combines far-reaching, strategic negotiations to open key foreign markets with consistent work to keep markets open, including the implementation and monitoring of trade agreements and robust assertion of U.S. rights in the rules-based system of global trade

USTR's work is a net benefit to the U.S. economy. The trade agenda includes implementing the Trans-Pacific Partnership (TPP) agreement, concluding the Transatlantic Trade and Investment Partnership (T-TIP) agreement, eliminating tariffs on information technology products and environmental goods, and liberalization of trade in services. These will help American workers, farmers, artists, and businesses gain more access to nearly two-thirds of the world economy. Our TPP and T-TIP partners make up a market that is estimated to grow by \$6.7 trillion by 2018; they are the source of 85 percent of foreign direct investment (FDI) in the United States, employing nearly 5 million Americans; they already buy 62 percent of U.S. exports. TPP and T-TIP agreements have the potential of increasing U.S. exports by more than \$100 billion per year when fully implemented. Each billion dollars of increased exports supported between 5,400 and 5,900 jobs in 2013.

United States trade negotiations and trade enforcement actions are key to helping U.S. exporters continue to make gains through improved access to foreign markets and leveling the playing fields abroad. USTR's efforts to create new opportunities and vigorous enforcement of our trade rights helped U.S. exports reach record levels in 2012, 2013 and 2014 despite persistent global economic

**Executive Office of the President**  
**Office of the United States Trade Representative**

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headwinds. USTR will continue to work to expand these opportunities for American farmers, ranchers, businesses, and workers in an increasingly competitive global trading system.

USTR will pursue these goals chiefly through the following program initiatives:

**Trans-Pacific Partnership (TPP):** At the President's direction, USTR is currently leading negotiations to conclude the Trans-Pacific Partnership (TPP) Agreement, the cornerstone of our Asia-Pacific trade policy. The TPP is a high-standard, comprehensive regional trade agreement that will boost U.S. exports to the dynamic Asia-Pacific region and promote core U.S. values related to labor, environment, and transparency. The TPP negotiations currently include the United States, Australia, Brunei Darussalam, Canada, Chile, Japan, Malaysia, Mexico, New Zealand, Peru, Singapore, and Vietnam. These 12 countries share the goal of expanding participation to additional countries across the Asia-Pacific in the future. During FY 2016, we expect to be implementing the agreement with the current TPP partners and also engaging with other Asia-Pacific countries interested in joining the Agreement.

**European Union (EU) Initiatives:** In June 2013, the United States and the European Union launched negotiations on a Transatlantic Trade and Investment Partnership (T-TIP) Agreement which is aimed at reducing or eliminating all unnecessary bilateral trade and investment barriers, including both tariff and non-tariff barriers, as well as addressing and setting high standards for global issues of common concern. The United States and the EU together comprise approximately 800 million consumers and account for one third of world trade and almost half of world GDP. During FY 2016, secure final approval of the T-TIP Agreement and explore the inclusion of additional countries, e.g. Turkey, the EFTA countries or NAFTA partners in the Agreement. In conjunction with negotiation of a comprehensive agreement, sustain engagement in the Transatlantic Economic Council (TEC) and in other regulatory cooperation initiatives involving additional players and additional sectors. Increase efforts to promote collaboration and cooperation with the EU with respect to third markets such as Turkey, China, and MENA.

**Monitor and Enforce U.S. Rights under the WTO and Other Agreements:** Pursue and defend WTO and other trade disputes to enforce U.S. rights in the rules-based international trading system. Vigorous monitoring and enforcement efforts enhance U.S. economic interests, secure commercial opportunities for U.S. businesses, workers, farmers, and service suppliers, support U.S. jobs, break down foreign barriers to U.S. exports, and provide a means to address foreign trade-restrictive and protectionist policies. A sustained focus on enforcement has increased the scope and scale of disputes that USTR has brought to the WTO; the concomitant increase in the scale of disputes brought against the United States requires astute prioritization of issues and challenges USTR's management of resources. Ensuring that the TPP countries and our other trade agreement partners carry out their FTA commitments to the United States furthers the President's Trade Agenda. Implementing and enforcing robust labor and environment commitments and protecting U.S. intellectual property rights in foreign markets also are Presidential and Administration priorities. USTR's efforts through this initiative also support and strengthen a global rules-based trading system.

**Executive Office of the President**  
**Office of the United States Trade Representative**

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**WTO Trade Facilitation Agreement:** Implement the recently concluded Agreement to provide financial and technical support for trade facilitation-related assistance to developing countries. Diminished barriers that impose high trade costs and long delays on traders have resulted in increased bilateral trade, greater export diversification, enhanced foreign investment and improved national competitiveness. The Agreement contains provisions for expediting the movement, release and clearance of goods, including goods in transit. This Agreement promises major reductions in costs and administrative burdens associated with moving goods across borders. This is especially the case for developing countries, which, by some estimates, may see reductions in trade costs of up to 15 percent.

**Trade in Services Agreement (TiSA):** Conclude and implement the TiSA. Led by the United States, Australia and the EU, TiSA is under negotiation in Geneva with 23 participants representing 75 percent of the world's \$44 trillion market for services. With every \$1 billion in U.S. services exports supporting an estimated 5,900 jobs, the United States has much to gain by expanding trade in services. TiSA can help by deepening the U.S. economic relationship with each of the participants while establishing new rules that enable U.S. service suppliers to compete on a level playing field around the world.

**WTO Environmental Goods Agreement (EGA):** Complete negotiation of the EGA. As part of the President's Climate Action Plan and launched in July 2014, the United States is working with the world's largest traders of environmental goods, representing over 86 percent of global trade in these technologies, to negotiate a plurilateral WTO agreement that will eliminate tariffs on products such as solar panels, wind turbines, and water treatment filters. By advancing global free trade on the goods that we need to protect our environment, such as renewable and clean energy technologies, we can make them less expensive and more accessible, and level the playing field for U.S. exporters.

**Expansion of Information Technology Agreement (ITA):** Ensure implementation of agreed staged tariff reductions among participating WTO Members for products covered by successful expansion in ITA product scope.

**Middle East and Northern Africa (MENA) Trade and Investment Partnership (TIP):** Increase trade and investment between the United States and the MENA region, and within the region, promote deeper integration of MENA economies with the U.S. and European markets, and explore the potential for constructing a "regional trade arrangement" for those countries willing to adopt high standards of trade liberalization and reform.

**Interagency Trade Enforcement Center (ITEC):** Conduct enhanced enforcement activities in coordination with all USTR offices and appropriate U.S. government agencies. Given enhanced monitoring and enforcement activities, we expect, as a result, increased ability to address unfair trade practices and barriers without the need for formal dispute settlement.

**Sub-Saharan Africa Initiatives:** Continue implementing the Presidential Policy Directive for Sub-Saharan Africa, including promotion of regulatory reforms that support trade and

**Executive Office of the President**  
**Office of the United States Trade Representative**

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investment, greater economic governance, increased regional integration, improved competitiveness and diversity of African exports, and increased U.S. engagement in Africa. Advance initiatives announced or launched at the U.S.-Africa Leaders Summit, including renewal and enhancement of the African Growth and Opportunity Act (AGOA). Advance the Trade Africa/U.S.-East African Community (EAC) Trade and Investment Partnership.

**Unilateral Preference Programs:** The Generalized System of Preferences (GSP) and AGOA trade preference programs help ensure that benefits accrue to those developing countries that need preferences to compete in the U.S. market. Complete review and implementation of any necessary changes to improve administration and utilization of the programs.

**South and Central Asia Initiatives:** Pursue greater regional cooperation through a Trade and Investment Framework Treaty (TIFA) and WTO membership for all Central Asian countries. Utilizing the significant potential for market opening under the new, reformist minded Indian government, accelerate growth in bilateral trade and investment flows.

**China Initiatives:** Complete Bilateral Investment Treaty (BIT) and Government Procurement Agreement (GPA) negotiations; consider issues related to possible Chinese membership in other plurilateral and regional agreements; and confront on-going bilateral challenges.

**Russia Initiatives:** Currently bilateral discussions on trade and commercial ties with Russia are suspended. If circumstances change, and if warranted, engage in discussions on more formal trade arrangements (such as a TIFA-like structure and possibly a BIT) and confront on-going bilateral challenges. USTR will continue to ensure Russia's proper implementation of its WTO obligations.

**East Asia Initiatives:** Beyond the signature TPP agreement, continue to accelerate engagement with the large East Asian markets, including Japan and Korea, through bilateral and other initiatives to remove market barriers and secure new growth opportunities for U.S. exporters.

**Western Hemisphere Initiatives:** Pursue additional export opportunities through TIFA and related meetings with CARICOM, Uruguay and Paraguay. Broaden and deepen trade and economic cooperation with Brazil through the Agreement on Trade and Economic Cooperation (ATEC). Promote economic development and trade through the U.S. preference program for the Caribbean. Support the WTO Accession process for Bahamas.

**Monitor and Enforce Free Trade Agreements:** Place special emphasis on ensuring that Korea, Colombia and Panama fully comply with our newest trade agreements and that the twelve (12) TPP countries are implementing their TPP commitments as that Agreement enters into force.

**Asia-Pacific Economic Cooperation (APEC) forum:** Expand trade, environment and investment initiatives with a focus on addressing localization barriers to trade, strengthening regulatory coherence, improving supply chain performance, and addressing non-tariff barriers impacting trade in environmental goods and services.



**Executive Office of the President**  
**Office of the United States Trade Representative**

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**Labor Rights**

Building on the USTR-led “Initiative to Promote Fundamental Labor Rights and Practices in Myanmar,” work globally to improve respect for international labor rights and working conditions and responsible business practices, in coordination with union, NGO, and private sector stakeholders

**Executive Office of the President**  
**Office of the United States Trade Representative**

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Appropriations Language

Salaries and Expenses

For necessary expenses of the Office of the United States Trade Representative, including the hire of passenger motor vehicles and the employment of experts and consultants as authorized by section 3109 of title 5, United States Code, [\$54,250,000]\$56,268,000, of which \$1,000,000 shall remain available until expended: *Provided*, That not to exceed \$124,000 shall be available for official reception and representation expenses. (*Commerce, Justice, Science and Related Agencies Appropriations Act, 2014.*)

**Executive Office of the President  
Office of the United States Trade Representative**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	52,601	54,250	56,268
 <i>The increases and/or decreases for FY 2016 are as follows:</i>			
FY 2015 Estimated level .....			<b>54,250</b>
Net increases to FY 2015 Enacted level:			
Personnel Compensation & Benefits.....		1,639	
Travel & Transportation of Persons.....		500	
Transportation of Things.....		3	
Land and Structures.....		200	
Subtotal, increases to FY 2015 Estimated level.....			<b>2,342</b>
Net decreases to FY 2015 Estimated level:			
Comm., Utilities & Misc. Charges.....		(100)	
Other Contractual Services.....		(224)	
Subtotal, decreases to FY 2015 Estimated level.....			<b>(324)</b>
FY 2016 Estimate.....			<b>56,268</b>

**Executive Office of the President**  
**Office of the United States Trade Representative**

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**Object Class**  
**(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	39,518	41,973	43,612	1,639
21 Travel & Transportation of Persons.....	6,584	5,500	6,000	500
22 Transportation of Things.....	3	3	6	3
23.3 Comm., Utilities & Misc. Charges.....	1,437	1,600	1,500	(100)
24 Printing and Reproduction.....	53	75	75	0
25 Other Contractual Services.....	3,375	4,224	4,000	(224)
26 Supplies and Materials.....	392	351	351	0
26 Official Reception and Representation.....	52	124	124	0
31 Equipment.....	406	300	300	0
32 Land and Structures.....	462	100	300	200
Total.....	<u>52,282</u>	<u>54,250</u>	<u>56,268</u>	<u>2,018</u>
99 Reimbursement.....	<u>578</u>	<u>550</u>	<u>600</u>	
Total.....	<u>52,860</u>	<u>54,800</u>	<u>56,868</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	225	233	240	7

**Part IV. Budget Activity Justification**  
**Interior, Environment, and Related Agencies Appropriations**

**Executive Office of the President**



***Council on Environmental Quality***

**Fiscal Year 2016 Budget**



# Executive Office of the President Council on Environmental Quality

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## Mission Statement and Background

Congress established the Council on Environmental Quality (CEQ) with the passage of the National Environmental Policy Act (NEPA) in 1969 (42 U.S.C. §§ 4321, 4342). In section 204 of NEPA, 42 U.S.C. § 4344, CEQ is charged with a number of responsibilities, including:

- Developing and recommending to the President national policies to foster and promote the improvement of environmental quality to meet the conservation, social, economic, health, and other requirements and goals of the Nation;
- Identifying and assessing trends in environmental quality and recommending appropriate response strategies;
- Overseeing Federal agency implementation of the requirements of NEPA through promulgation and interpretation of Government-wide regulations; and
- Conducting environmental investigations, studies, surveys, research, and analyses with respect to matters of policy and legislation as requested by the President.

CEQ has numerous other statutory responsibilities under a number of Federal laws, including: the Clean Air Act, 42 U.S.C. § 7609; the Aquatic Nuisance Prevention and Control Act, 16 U.S.C. § 4751; the Department of Energy Organization Act of 1997, 42 U.S.C. § 7265; the Endangered Species Act, 16 U.S.C. § 1536; the Global Change Research Act of 1990, 15 U.S.C. § 2932; the Marine Mammal Protection Act, 16 U.S.C. §§ 1401-03; the National Climate Program Act of 1978, 15 U.S.C. § 2904; the National Environmental Education Act, 20 U.S.C. §§ 5506-8; the Nuclear Waste Policy Act, 42 U.S.C. §§ 10132, 10134, and 10193; the Toxic Substances Control Act, 15 U.S.C. § 2603(e)(2)(A)(iii); the Moving Ahead for Progress in the 21<sup>st</sup> Century Act, 23 U.S.C. § 139; and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. § 5189g.

The Chairman of CEQ, a Senate-confirmed Presidential appointee, serves as Director of the Office of Environmental Quality (OEQ), established by the Environmental Quality Improvement Act (EQIA), 42 U.S.C. §§ 4372-4375. The Office provides the professional and administrative staff support for CEQ to help meet its statutory responsibilities. For example, CEQ is to assist in coordinating environmental programs among the Federal agencies in the Executive Branch, assist in developing environmental quality criteria and standards, and review the adequacy of existing systems for monitoring and predicting environmental change.

Finally, CEQ is responsible for ensuring that Federal agencies meet their obligations under NEPA. NEPA established the Federal Government's policy to "create and maintain conditions under which man and nature can exist in productive harmony and fulfill the social, economic, and other requirements of present and future generations of Americans" (42 U.S.C. § 4331). Pursuant to NEPA, the Federal Government, in cooperation with State and local governments, and other

## Executive Office of the President Council on Environmental Quality

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concerned public and private organizations, must consider the effects of its actions on the quality of the human environment before making decisions.

CEQ's coordinating function helps to avoid redundancy and conflict while fostering efficiency and policy innovation. CEQ's location within the Executive Office of the President places CEQ in an ideal position to chair interagency groups, balance agency positions, and encourage Government-wide and intergovernmental cooperation.

### Overview

For fiscal year (FY) 2016, the estimated funding requirement for CEQ is \$3,015,000 that supports 24 full-time equivalent (FTE). This request is \$15,000 (or 0.5 percent) above the FY 2015 enacted level of \$3,000,000 for anticipated increased personnel benefits costs. The proposed staffing level for FY 2016 represents no change from the FY 2015 estimated level. This budget signifies the Administration's commitment to the cost effective development of environmental policies and appropriate response strategies.

### Appropriations Language

#### Council on Environmental Quality and Office of Environmental Quality

For necessary expenses to continue functions assigned to the Council on Environmental Quality and Office of Environmental Quality pursuant to the National Environmental Policy Act of 1969, the Environmental Quality Improvement Act of 1970, and Reorganization Plan No. 1 of 1977, and not to exceed \$750 for official reception and representation expenses, [\$3,000,000] \$3,015,000: Provided, That, notwithstanding section 202 of the National Environmental Policy Act of 1970, the Council shall consist of one member, appointed by the President, by and with the advice and consent of the Senate, serving as chairman and exercising all powers, functions, and duties of the Council. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2015.*)



**Executive Office of the President  
Council on Environmental Quality**

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**Summary Change to Object Class  
(\$ in thousands)**

A summary of requirements is shown below:

	FY 2014 Enacted	FY 2015 Estimate	FY 2016 Estimate
Total.....	3,000	3,000	3,015

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*The increases and/or decreases for FY 2016 are as follows:*

FY 2015 Estimate .....			<b>3,000</b>
Net increases to FY 2015 Estimate:			
Personnel Compensation & Benefits.....		28	
Comm., Utilities & Misc. Charges.....		16	
Equipment.....		1	
Subtotal, increases to FY 2015 Estimate.....			<b>45</b>
Net decreases to FY 2015 Estimate:			
Printing and Reproduction.....		(5)	
Other Contractual Services.....		(5)	
Supplies and Materials.....		(20)	
Subtotal, decreases to FY 2015 Estimate.....			<b>(30)</b>
FY 2016 Estimate.....			<b>3,015</b>

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**Executive Office of the President  
Council on Environmental Quality**

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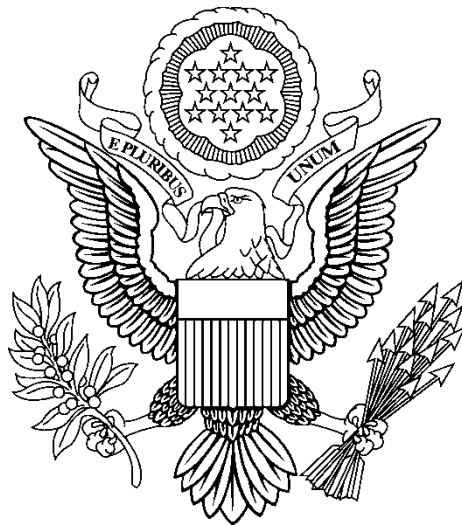
**Object Class  
(\$ in thousands)**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
10 Personnel Compensation & Benefits.....	2,693	2,787	2,815	28
21 Travel & Transportation of Persons.....	46	52	52	0
23.3 Comm., Utilities & Misc. Charges.....	20	16	32	16
24 Printing and Reproduction.....	7	15	10	(5)
25 Other Contractual Services.....	99	65	60	(5)
26 Supplies and Materials.....	70	64	44	(20)
26 Official Reception and Representation.....	1	1	1	0
31 Equipment.....	21	0	1	1
Total.....	<u>2,957</u>	<u>3,000</u>	<u>3,015</u>	<u>15</u>
99 Reimbursement.....	0	0	0	
Total.....	<u>2,957</u>	<u>3,000</u>	<u>3,015</u>	

**Personnel Summary**

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate	FY15/FY16 Difference
Full-Time Equivalent Level.....	21	24	24	0

# **Executive Office of the President**



## ***Government-Wide Councils and Federal Government Priority Goals***

**Fiscal Year 2016 Budget**



## **Government-Wide Councils**

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### **Introduction**

The Fiscal Year (FY) 2016 Budget includes a Government-Wide general provision under Title VII to authorize certain interagency groups (e.g., the Chief Acquisition Officers Council (CAOC), Chief Financial Officers Council (CFOC), Chief Human Capital Officers Council (CHCOC), Chief Information Officers Council (CIOC), Performance Improvement Council (PIC), and the President's Management Council (PMC)) to be reimbursed by funds transferred by agencies to the "Government-Wide Policy" account under General Services Administration (GSA) with the approval from the Director of the Office of Management and Budget (OMB). Consistent with previously enacted appropriations since FY 2011, the total amount of FY 2016 transfer authority requested totals \$17 million for Government-Wide innovations, initiatives and activities. An additional \$15 million in transfer authority is requested for cross-agency implementation of Federal Government Priority Goals.

Funding of interagency groups, such as the Councils, has proven to be an effective means for generating Government-Wide innovations and initiatives, leading to broad-based performance improvements. Specifically, the \$17 million in requested funding supports peer meetings among federal leaders to exchange insights about shared experiences and to benchmark performance against one another. It also supports co-investment in projects that benefit one or more functional areas, such as shared services and strategic sourcing. Council meetings and strong cross-agency relationships allow managers confronting similar problems to discuss with each other how they handle those problems. Benchmarking involves identifying the strongest performers for a given program or process and trying to match or exceed that performance across government. Co-investment enables multiple organizations to share the costs of developing capacities and information systems they all need, reducing per unit costs for all participants.

Equally important is the need to fund implementation of Federal Government Priority Goals. These goals (commonly referred to as the Cross-Agency Priority Goals, or CAP Goals) were established by the Government Performance and Results (GPRA) Modernization Act (31 U.S.C. 1120) and are set at the beginning of each Presidential term in consultation with Congress. The current Federal Government Priority Goals focus on areas critical to the country's economy and prosperity, including: Cybersecurity, Insider Threat and Security Clearance, Job Creating Investment, Federal Energy Efficiency, STEM Education, and Service member and Veterans Mental Health. While results to date have been encouraging, delivery across agency boundaries remains a challenge. There is no established means of funding the execution of these cross-agency efforts. Without such authority, CAP Goal leaders are constrained in their ability to implement effective solutions across agencies, leaving various federal programs and activities to address shared issues in a siloed, ad-hoc way. The \$15 million in requested funding would support key implementation activities to achieve and accelerate progress on current CAP Goals as well as future government priorities.

This section provides the budgetary justification for each interagency Council pursuant to language in Senate Report 111-43, which directed OMB to include this justification in the annual budget request for the Executive Office of the President (EOP) beginning in FY 2011. With the addition of transfer authority for Federal Priority Goals in FY 2016, this section also provides budgetary justification for the implementation of each Goal to be funded by the request.

## **Government-Wide Councils**

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### **Proposed Appropriations Language – Title VII Government-Wide General Provisions**

#### **(TRANSFER OF FUNDS)**

Sec. 716. Notwithstanding 31 U.S.C. 1346 and section 708 of this Act, the head of each Executive department and agency is hereby authorized to transfer to or reimburse "General Services Administration, Government-Wide Policy" with the approval of the Director of the Office of Management and Budget, funds made available for the current fiscal year by this or any other Act, including rebates from charge card and other contracts: Provided, That these funds shall be administered by the Administrator of General Services to support Government-Wide and other multi-agency financial, information technology, procurement, and other management innovations, initiatives, and activities, including improving coordination and reducing duplication, as approved by the Director of the Office of Management and Budget, in consultation with the appropriate interagency and multiagency groups designated by the Director (including the President's Management Council for overall management improvement initiatives, the Chief Financial Officers Council for financial management initiatives, the Chief Information Officers Council for information technology initiatives, the Chief Human Capital Officers Council for human capital initiatives, the Chief Acquisition Officers Council for procurement initiatives, and the Performance Improvement Council for performance improvement initiatives): Provided further, That the total funds transferred or reimbursed shall not exceed \$15,000,000 to improve coordination, reduce duplication and for other activities related to the Federal Government Priority Goals established by 31 U.S.C. 1120; and \$17,000,000 for Government-Wide innovations, initiatives, and activities: Provided further, That the funds transferred to or for reimbursement of "General Services Administration, Government-Wide Policy" during fiscal year 2016 shall remain available for obligation through September 30, 2017: Provided further, That such transfers or reimbursements may only be made after 15 days following notification of the Committees on Appropriations of the House of Representatives and the Senate by the Director of the Office of Management and Budget.

#### **Achievements**

Each Government-Wide management Council achieved noteworthy and high-impact outcomes during FY 2014 and the early part of FY 2015.

The CAOC has focused on category management, workforce development, and improvements in procurement data during FY 2014 and FY 2015. Consistent with the Administration's focus on transforming the marketplace and creating a more innovative, efficient, and effective acquisition system, the CAOC invested in managing categories of common spend, which includes strategic sourcing, obtaining prices paid and other strategies that drive performance. The CAOC also invested in improvements to the past performance system, allowing acquisition professionals to more easily access and utilize contractor performance information. Ongoing efforts to improve the capability and competence of the acquisition workforce focused on building IT acquisition capability, including digital procurement, cloud services, cybersecurity and other high impact topical areas. Resources were also dedicated to recognizing acquisition and small business

## Government-Wide Councils

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excellence in agile procurement methods, innovation, program management, and small business procurement through the annual CAOC awards.

In FY 2014 and FY 2015, the CFOC continued to expand on efforts to drive accountability and efficiency in government programs and federal financial management. The CFOC has spearheaded projects to improve the quality, utility, and transparency of financial information and led the charge on protecting against fraud, waste, and abuse of taxpayer funds. A main focus of the CFOC's work in FY 2014 and FY 2015 has been to support the expansion of a shared services model for agencies' financial systems, including the development of standard criteria for Federal Shared Service Provider applications and the designation of four financial management Shared Services Providers. In FY 2014, the CFOC led the effort to establish financial management benchmarks for administrative activities in the agencies. This effort allowed agencies for the first time to view their performance in key administrative areas relative to other agencies in 39 areas. The CFOC was instrumental during FY 2014 in driving progress on grants and Government-Wide data standardization and developing implementation strategies for DATA Act implementation. This work will expand transparency of agency financial reporting to the public. Finally, the CFOC continued to focus on the development and growth of the Federal Financial workforce. Specifically, the CFOC reviewed workforce competency definitions and continued to grow the CFOC Finance Fellows Program to train a select group of financial management personnel chosen from across agencies for their leadership potential. The CFOC Finance Fellows program provides unique educational opportunities to develop the next generation of federal financial management leaders.

The CHCOC is the principal interagency forum for monitoring and improving federal human capital initiatives and investments. The CHCOC provides ongoing knowledge, practice and implementation support of HR best practices across agencies. During FY 2014 and early FY 2015, the Council continued its work on an unprecedented number of strategic human resource initiatives begun during the Obama Administration, including hiring reform, veterans hiring, disability hiring, student hiring, diversity and inclusion, employee engagement, performance management, and closing critical skill gaps. The Council plays a pivotal role in the implementation of the President's Management Agenda for People and Culture. Highlights of FY 2014 and FY 2015 included work on employee engagement, Human Resources Information Technology (HRIT) and Closing HR Skills Gaps. The Council created an employee engagement working group jointly with representatives from the National Council on Federal Labor-Management Relations (NCFLMR). The group presented its findings publicly via the November CHCOC meeting and at NCFLMR meetings during the year. The group also presented on a panel at the White House Forum on Employee Engagement in November and will be a primary source of best practices for the UnlockTalent.gov community of practice. Significantly, the CHCOC adopted a 10-year HRIT Vision Framework to guide decision making on HRIT investments. Under the framework, the CHCOs maintain their role as the leaders in strategic human capital management, articulate their priorities (standardized data, interoperable systems and common user experiences) and delegate implementation to the Multi-Agency Executive Strategy Committee (MAESC). Finally, the Council created an Executive Steering Committee on Closing HR Skills Gaps to identify skills and competencies for Human Capital professionals at various levels and utilize HR University and a community management approach to professionalize the HR workforce. All of this is in addition to multi-agency pilot projects on Senior Executive Service recruiting and hiring reforms, Student

## Government-Wide Councils

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Pathways improvements and ongoing efficiency efforts such as Benchmarking the cost and quality of support functions.

During FY 2014 and FY 2015, the CIOC focused on furthering the administration's goals of unlocking enterprise opportunities and value, delivering world class digital services, and protecting Federal IT assets and information. The CIOC continued to utilize a more agile approach in its structure, creating a new workforce committee to assist CIOs and agencies in recruiting and hiring cutting-edge talent, gathering Government-Wide data on IT workforce needs, and coordinating policy development related to workforce issues between OMB, OPM, and federal agencies. These areas are all critical for helping improve the government's ability to deliver world class digital services. The CIOC has also been very involved in Government-Wide cybersecurity efforts. This work includes overhauling the Council's approach to Identify, Credentialing, and Access Management (ICAM) through a review of all policies, procedures, and initiatives related to ICAM across the government to ensure the proper alignment with administration priorities. In addition, the Council coordinated with Department of Homeland Security (DHS), OMB, and other agencies and offices to further improve and enhance communication on cybersecurity and distribute current threat information and incidents to relevant staff and agencies across the government in a timely manner. This also allowed the CIOC to assist in the coordination of Government-Wide responses, compilation of lessons learned from those efforts, and consolidating recommendations for adjustments to policy to OMB. The CIOC continued to directly manage the Federal Data Center Consolidation Initiative (FDCCI) Task Force during FY 2014 and FY 2015, helping agencies focus on data center optimization through more frequent (quarterly) data collections. The Task Force provided multiple sets of recommendations to OMB on improving data collection and optimization metrics, and shared information between agencies on how to improve data quality, transition data centers, improve energy efficiency, and implement other changes.

In FY 2014 and FY 2015, the PIC provided direct support to White House policy council leadership, OMB, and federal agencies by fostering collaboration, disseminating best practices, building performance capabilities, and providing analytical and performance improvement expertise. The PIC supported the implementation of the GPRA Modernization Act of 2010, playing a key role in supporting the Agency Strategic Plans, Agency Priority Goals (APG) and CAP Goals development and implementation. The PIC worked with the federal performance community as well as CAP Goal Leaders to manage and report quarterly progress to the Director of OMB and the public on the FY 2014 APGs and CAP Goals. In order to support agency benchmarking and performance improvement efforts, the PIC continued to lead numerous Government-Wide, cross-agency working groups, workshops and summits on topics such as Internal Agency Reviews, Strategic Objective Reviews and indicator development. The PIC continued to implement the Performance Management Line of Business (a common data system to collect and publicly display performance information through a shared investment from agencies) and its development program for performance improvement professionals, the Performance Enthusiast and Ambassadors Program. In addition, the PIC launched an in-person training series designed to deepen knowledge of the federal performance framework and sharpen performance improvement skills within Federal Government. Finally, the PIC established the Collaboration Studio; bringing together teams that have a cross-cutting challenge, the PIC provides dedicated resources, an established facilitation methodology and an intense focus on the challenge at hand that may not otherwise be available to teams.



## Government-Wide Councils

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During FY 2014 and FY 2015, the PMC ensured the advancement of Administration management priorities by providing strong leadership and coordination across agencies. PMC focused on initiatives designed to improve the efficiency and effectiveness of government operations and services; to leverage government data assets to spur economic growth; and to improve opportunities available to the federal workforce. Many of these initiatives were CAP Goals, as set out by the GPRA Modernization Act of 2010. To increase CAP goal effectiveness, the PMC partnered with OMB and the EOP to monitor goal progress, address obstacles, hold goal leaders accountable, and share leading practices for goal implementation. The PMC was instrumental in the early achievements of the CAP goal for Benchmarking and Improving Mission-Support Functions – the collection of 40 cost/efficiency metrics from administrative functions at 24 CFO Act agencies and nearly 150 of their bureaus, allowing for robust, collaborative diagnosis of improvement opportunities. In partnership with the President’s Management Advisory Board (PMAB), the PMC developed and implemented programs to more effectively deliver services to citizens. These included establishing an awards program for federal employees who demonstrate outstanding customer service, a strategy for leveraging technology to collect more actionable customer feedback, and a “community of practice” customer service pilot program involving 15 agencies coordinating efforts in the Denver region.

The Councils have continued to partner regularly during FY 2014 and FY 2015 to jointly address shared priorities. Many of the CAP goals are inherently cross-functional, requiring a comprehensive, coordinated approach to design and implementation. Such initiatives include “Benchmarking and Improving Mission-Support Functions”, which needed the close involvement and alignment of the CAOC, CFOC, CIOC and CHCOC to define actionable metrics and diagnose challenges. For the “Smarter IT Delivery” CAP goal, CAOC and CIOC met frequently to develop strategies and tools for acquiring technology and IT services more efficiently. One specific achievement was the publication of the TechFAR handbook to help agencies deliver digital services within acquisition rules. The “Shared Services” CAP goal has been led by the CFOC, but has been informed by the characteristics and needs of the CHCO and CIO communities. As part of the “Strategic Sourcing” CAP goal, CAOs, CIOs and CFOs are coordinating efforts to improve spend and price transparency across government while establishing Government-Wide purchasing vehicles grounded in disciplined category management. These cross-Council activities are improving the effectiveness of management efforts by ensuring that all relevant stakeholders are involved in decision making and implementation.

## **Government-Wide Councils**

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### **FY 2015 and FY 2016 Budget Estimates**

The tables in this section present the current estimates of spending by activity for each Council. Given this early date for these two-year funds, the Councils activities and their spending estimates are subject to change. In determining the allocation of funds among Councils for FY 2016, Council leadership was guided by the principle of alignment with the priorities of the President's Management Agenda. The Councils have also identified opportunities to jointly fund shared management priorities in FY 2015 and FY 2016. A coordinated approach to these multi-disciplinary issues – including shared services, strategic sourcing and federal workforce engagement – will ensure that management changes are designed and implemented more comprehensively, with broader buy-in from agency leadership.

The FY 2015 and FY 2016 Councils activities and spending estimates will be presented in forthcoming notifications the OMB Director will provide to the Committees on Appropriations as required by the General Government Provision. The FY 2014 column lists the amounts in the OMB Director's notification to the Committees on Appropriations dated March 2014.

### **Summary Funding Table by Council**

<b>Council</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Government-Wide Projects and Activities:</b>			
Chief Acquisition Officers Council (CAOC)	1,623,500	2,150,000	2,150,000
Chief Financial Officers Council (CFOC)	6,465,500	5,100,000	5,100,000
Chief Human Capital Officers Council (CHCOC)	821,000	1,100,000	1,100,000
Chief Information Officers Council (CIOOC)	4,783,500	4,700,000	4,700,000
Performance Improvement Council (PIC)	1,956,500	2,600,000	2,600,000
President's Management Council (PMC)	1,350,000	1,350,000	1,350,000
<b>Total Reimbursable Authority</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

## Government-Wide Councils

### Chief Acquisition Officers Council (CAOC)

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The CAOC is the principal interagency forum for monitoring and improving the federal acquisition system and promoting the President’s specific acquisition-related initiatives and policies. The CAOC was established pursuant to Section 16A of the Office of Federal Procurement Policy (OFPP) Act, as amended. The Council functions to:

- Develop recommendations for the OMB Director on acquisition policies and requirements;
- Assist the OFPP Administrator in identifying, developing, and coordinating multi-agency projects such as strategic sourcing and other innovative initiatives;
- Promote effective business practices that ensure the timely delivery of best value products and services and achieve public policy objectives, working with the OFPP Administrator and the Federal Acquisition Regulatory Council as necessary;
- Further integrity, fairness, competition, openness, and efficiency; and
- Along with the OPM, assess and address the hiring, training, and professional development needs of the acquisition workforce.

<b>Chief Acquisition Officers Council (CAOC)</b>	<b>FY 2016</b>
<u>Category Management</u> : The CAOC supports programs and initiatives to identify and pursue opportunities for reducing duplication, buying smarter, achieving savings and improving acquisition outcomes through category management and other strategic sourcing initiatives. Funding will support the category management program office and implementation of category management Government-Wide.	850,000
<u>Streamlining and Increasing Efficiencies</u> : The CAOC is focused on streamlining and gaining efficiencies in various aspects of acquisition. Funding will support solutions to improve acquisition tools, processes, systems, performance support efforts, and continued benchmarking of acquisition function cost and efficiency.	750,000
<u>Acquisition Workforce</u> : This initiative is focused on strengthening the skills of the acquisition workforce. Funding will support the training and development of federal contracting professionals, contracting officer’s representatives, program managers, and approximately \$40,000 for an Acquisition Fellows program to engage rising stars in the acquisition function across government. Funding will be used to train and develop the acquisition workforce in IT acquisition and other high impact areas.	550,000
<b>Total, CAOC Government-Wide Projects and Activities</b>	<b>2,150,000</b>

## Government-Wide Councils

### Chief Financial Officers Council (CFOC)

The CFOC, composed of the Chief Financial Officers (CFOs) and Deputy Chief Financial Officers (DCFOs) of the largest federal agencies and senior officials of OMB and Treasury, works collaboratively to improve financial management in the U.S. Government. The Council was established under the provisions of the CFO Act of 1990 to "advise and coordinate the activities of the agencies of its members on such matters as consolidation and modernization of financial systems, improved quality of financial information, financial data and information standards, internal controls, legislation affecting financial operations and organizations, and any other financial management matters."

<b>Chief Financial Officers Council (CFOC)</b>	<b>FY 2016</b>
<u>Improper Payments:</u> The CFOC will establish an improper payments SWAT team to build a data analytics and fraud detection initiative. The goal is to accelerate the impact of improper payments efforts by establishing pilots with a subset of high-priority programs. A recent McKinsey and Company briefing suggested an improved data analytics improper payment strategy could eliminate \$2.7B to \$5.2B of improper payments annually.	800,000
<u>Financial Reporting:</u> The Office of Federal Financial Management, in consultation with the CFOC, Council of Inspectors General on Integrity and Efficiency (CIGIE), Government Accountability Office, and other stakeholders shall develop recommendations on how to improve current financial reporting requirements to increase government transparency and better meet the needs of all stakeholders.	740,000
<u>Shared Services:</u> CFOC members will determine the best practices on adoption of shared services and required governance structures. Support will focus on analysis and operation of the existing federal shared services marketplace, opportunities to share across federal providers, governance structure, and future demand of shared services for federal financial systems.	1,000,000
<u>Federal Real Property:</u> Support the Federal Real Property Council in the development of additional guidance to identify properties for consolidation and disposal. Pilot test an asset management system in the 'cloud' environment provided by the OMB MAX system.	200,000
<u>Financial Assistance Reform Support:</u> Grant Workforce Training initiative is designed to complete the development of grant training materials and modules (Administrative, Cost and Single Audits) and have them available not only to federal agencies, but for the thousands of grantees who receives grant funds. This funding includes approximately \$50,000 for an agency to host the training module.	200,000
<u>Human Capital Initiative:</u> This initiative supports the transition of the financial management function from its traditional role to a more strategic function. These funds will be used to support a variety of human capital initiatives such as expanding the CFOC's successful Finance Fellows Program and furnishing low-cost training opportunities that will provide critical professional education credit for the federal financial management workforce.	60,000
<u>Financial Audit Clearinghouse (FAC):</u> The CFOC allocates funding to support modernization and improvement efforts by which the FAC collects and disseminates federal grantee and audit information.	2,000,000
<u>OMB Circular A-133 Compliance Supplement:</u> The CFOC annually allocates funds to update the OMB Circular A-133 Compliance Supplement.	100,000
<b>Total, CFOC Government-Wide Projects and Activities</b>	<b>5,100,000</b>

## Government-Wide Councils

### Chief Human Capital Officers Council (CHCOC)

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The CHCOC, composed of the Chief Human Capital Officers (CHCO) of Executive agencies and departments and senior Office of Personnel Management (OPM) and OMB officials, provides leadership in identifying and addressing the needs of the Federal Government's human capital community, including training and development. The CHCOC functions to:

- Advise OPM, OMB, and agency leaders on human capital strategies and policies, as well as on the assessment of human capital management in federal agencies.
- Inform and coordinate the activities of its member agencies on such matters as modernization of human resources systems, improved quality of human resources information, and legislation affecting human resources management operations and organizations.
- Assist member CHCOs and other officials with similar responsibilities in fulfilling their individual responsibilities to:
  - Implement the laws, rules and regulations governing the federal civil service;
  - Advise and assist agency heads and other senior officials in carrying out their responsibilities for selecting, developing, training, and managing a high-quality, productive workforce in accordance with merit system principles;
  - Assess workforce characteristics and future needs and align the agency's human resources policies and programs with the agency's mission, strategic goals, and performance objectives;
  - Advocate and assure a culture of continuous learning and high performance, developing and implementing effective strategies to attract, develop, manage, and retain employees with superior abilities; and
  - Identify human capital best practices and benchmarks, and apply those exemplars to their agencies and the Federal Government as a whole.

The CHCOC was established by the Chief Human Capital Officers Act of 2002 (Act), which was enacted as part of the Homeland Security Act.

In 2016, the Council will focus on the following strategic goals:

- **Goal I:** Transform the federal human resource profession to meet emerging challenges in the Federal Government.
- **Goal II:** Lead and develop innovative solutions for agencies to support their missions through performance management and developing the next generation of federal leaders.
- **Goal III:** Assist OPM in transforming the federal hiring and recruiting process.

The Council's budget proposal will be used to support the activities of the Council as it aligns to address the emerging issues outlined above. In addition to pursuing these strategic goals, the Council will deliver the following outcomes:

- Measurable advances in cross-council collaboration between the CHCOC and senior leadership in the CIOC, CFOC, CAOC, PMC and PIC to drive effective change and improve performance across government;
- Development of a dynamic, collaborative and efficient HR community of practice aligned through the CHCOC through the utilization of information technology and other resources.

(cont.)

**Government-Wide Councils**  
**Chief Human Capital Officers Council (CHCOC)**

<b>Chief Human Capital Officers Council (CHCOC)</b>	<b>FY 2016</b>
<u>CHCOC Support of Efficiency Initiatives:</u> Funds provide for the ongoing support for the Council’s work on benchmarking the cost and quality of support services, improving the cost and quality of contracted services via HR category management, and driving efficiency through the use of shared services.	300,000
<u>Employee Engagement:</u> The CHCOC will support this goal by developing a process to identify, evaluate and communicate best practices via the UnlockTalent.gov community of practice. In addition, best practices will be highlighted at Council meetings and in partnership with unions and management groups via the NCFLMR, via the Performance Improvement Council and through OPM’s HRStat. This area will also include work to build transformational leaders through continued SES hiring and development pilot projects.	200,000
<u>Closing HR Skills Gaps:</u> The CHCOC will continue progress toward professionalizing the HR community by developing a Government-Wide HR curriculum framework and identifying and/or building associated learning and development programs through HR University and other community management activities. This will be a significant, multi-year project that could result in HR Certification similar to the government acquisition community.	300,000
<u>Hire the Best:</u> Working with subject matter experts at OPM and volunteer agencies, the CHCOC will continue to develop user-friendly materials (Hiring Toolkits, Myth Busters, etc.) that explain the current range of hiring authorities available to hiring managers. In addition, the Council will support OPM’s efforts to conduct a Federal HR Workforce Conference using Virtual Knowledge Exchange technology, which provides a high-quality, low-cost training experience that replicates the feel of a traditional conference in a brick-and-mortar facility. The conference will help educate the current HR workforce about the full range of hiring flexibilities available and will also focus on topics such as workforce planning, employee and labor relations, and diversity and inclusion.	300,000
<b>Total, CHCOC Government-Wide Projects and Activities</b>	<b>1,100,000</b>

## Government-Wide Councils

### Chief Information Officers Council (CIOC)

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The CIOC serves as the principal interagency forum for improving practices in the design, modernization, use, sharing, and performance of Federal Government agency information resources. The CIOC's role includes developing recommendations for information technology management policies, procedures, and standards; identifying opportunities to share information resources; and assessing and addressing the needs of the Federal Government's information technology (IT) workforce. The CIOC comprises Chief Information Officers and their deputies from the major federal executive departments and agencies.

The CIOC was established by Executive Order 13011, Federal Information Technology, in July 1996. The CIOC's existence was codified into law in the E-Government Act of 2002. (Executive Order 13011 was revoked in 2006.)

<b>Chief Information Officers Council (CIOC)</b>	<b>FY 2016</b>
<u>Delivering World Class Digital Services</u> : The CIOC is focused on supporting Administration efforts, such as the Smarter IT Delivery Cross-Agency Priority Goal, to deliver 21st century digital services to citizens at reduced costs. These efforts embrace the opportunity to innovate more with less, seek to improve the delivery of citizen-facing IT digital services, enable entrepreneurs and other agencies to better leverage government data, elevate the utilization and effectiveness of government shared services, and build a more flexible and productive workforce.	2,000,000
<u>Information Sharing and Knowledge Management</u> : The CIOC continues to develop and share best practices, lessons learned, implementation and execution information, and sample policies and templates among agencies on a wide range of topics within federal IT. The CIOC continues to invest in a knowledge transfer/sharing platform and other knowledge management tools to help facilitate easy access to information about the best processes and practices in federal IT. This funding also supports Government-Wide CIO training.	500,000
<u>Protecting Federal IT Assets and Information</u> : The CIOC is focused on assisting CIOs in improving the execution of information security projects across the Federal Government, in particular supporting the Administration's cyber CAP goals and moving to full implementation of the continuous diagnostics and monitoring program and further implementation of identify and access management programs. In addition, the Council is involved in helping coordinate information sharing related to emerging threats and cyber incidents and is assisting OMB, DHS, and other key government partners in the compilation of lessons learned on an ongoing basis.	1,500,000
<u>High-Priority Initiatives</u> : The CIOC will engage in additional activities to drive agency adherence to existing OMB strategies, data collections, and policy documents, as well as to assist CIOs' compliance with other laws, regulations and policy, with an emphasis on those related to privacy, accessibility, and IT workforce issues. In particular, the CIOC, through the FDCCI Task Force, will help agencies identify and share cost savings from the FDCCI, as well as publish and promote FDCCI data and metrics publicly.	700,000
<b>Total, CIOC Government-Wide Projects and Activities</b>	<b>4,700,000</b>

## **Government-Wide Councils**

### **Performance Improvement Council (PIC)**

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The PIC, composed of the Performance Improvement Officers (PIOs) of agencies and departments and senior OMB officials, collaborates to improve the performance of federal programs. Funding is provided for staff to perform the following functions:

- Facilitate information exchange among agencies, including: methods to assess problems and opportunities; plan and set priorities; identify, adopt, and promote proven practices; validate promising practices; develop better approaches; adjust actions quickly based on ongoing assessments of experience; monitor and reduce risks; and report candidly, coherently, and concisely to key audiences to accelerate agency and program performance improvements;
- Facilitate cross-agency action on shared problems;
- Support and motivate continuous, constructive reviews by agency leaders that clarify agency and program purpose, set and reinforce priorities, assess the impact of and adjust agency actions, and communicate past performance, factors influencing it, and future plans across Government and to key delivery partners, Congress, and the public;
- Provide the OMB Director recommendations concerning performance management policies, practices, and requirements;
- Consider the performance management and improvement experience of others, via community outreach to the private sector, state and local levels of government, and the non-profit sector;
- Develop and provide recommendations to streamline and improve performance management policies and requirements, and potentially lead the implementation of them; and
- Develop tools, techniques, or other capacity-building mechanisms to strengthen agency performance management and facilitate cross-agency learning and cooperation.

(cont.)



**Government-Wide Councils  
Performance Improvement Council (PIC)**

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<b>Performance Improvement Council (PIC)</b>	<b>FY 2016</b>
<p><u>Support of Goal Setting, Measurement/Analysis, Reviews and Delivery:</u> The PIC provides support to agency Performance Improvement Officers and other program officials to facilitate development and implementation of cross-agency and agency goals, including Priority Goals. The PIC also supports implementation planning and coordination on cross-cutting performance areas, including working with OMB, policy councils, and agencies on the CAP Goals. As required by GPRA Modernization Act, the PIC supports OMB’s review of the CAP Goals. The PIC also supports agency goal-setting and reviews including improving agency performance reviews, scaling and validating best practices and identifying performance improvement strategies for appropriate Priority Goals.</p>	1,900,000
<p><u>Best Practice Sharing and Capacity Building:</u> The PIC will continue implementing services for Federal Agencies that deepen performance improvement capability and facilitate sharing of effective practices. This includes delivering 3 cohorts of the Performance Enthusiasts/Ambassadors program; and increasing our in-person training program offerings to meet demand from staff in Federal Agencies.</p> <p>The PIC will continue to lead cross-agency working groups, workshops and summits on areas such as goal setting, Agency Strategic Objective Reviews, agency performance reviews and capability building to improve agency performance management capacity, supporting the requirements set forth in the GPRA Modernization Act of 2010. These working groups allow agency leaders from across the Federal Government to collaborate and benchmark best practices and lessons learned that strengthen data-driven management and informed decision making.</p> <p>The PIC will continue to establish the Collaboration Studio, bringing teams together and facilitating engagements that can spark cross-cutting performance improvements.</p>	700,000
<b>Total, PIC Government-Wide Projects and Activities</b>	<b>2,600,000</b>

## Government-Wide Councils President's Management Council (PMC)

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The PMC advises the President and OMB on government reform initiatives, provides performance and management leadership throughout the Executive Branch, and oversees implementation of Government-Wide management policies and programs. The PMC comprises the Chief Operating Officers of major Federal Government agencies, primarily Deputy Secretaries, Deputy Administrators, and agency heads from the GSA and the OPM. OMB's Deputy Director for Management chairs the PMC, and OMB's management team works closely with the PMC to implement a range of projects. The PMC was established in October 1993 by a Presidential memorandum on Implementing Government Reform.

In April 2010, the President signed an Executive Order establishing the PMAB, which provides the President and the PMC advice and recommendations on effective implementation strategies for best business practices related to Federal Government management and operations, with a particular focus on workforce productivity, technology, and customer service. Working with the PMC, the PMAB has facilitated significant progress in improving the management of information technology, strengthening Senior Executive Service (SES) development, reducing improper payments, expanding strategic sourcing across agencies, and improving customer service in government.

<b>President's Management Council (PMC)</b>	<b>FY 2016</b>
<u>The President's Management Advisory Board (PMAB):</u> The PMAB develops recommendations on effective strategies for implementation of best business practices on matters related to Federal Government management and operations, with a particular focus on productivity, workforce engagement, and customer service.	420,000
<u>Cross-Cutting Performance and Management Initiatives:</u> The PMC focuses on identifying and adopting best practices Government-Wide, particularly those that require cross-functional coordination. The PMC coordinates with the other Councils to gather insights from subject matter experts, streamline policy development, and facilitate initiatives in targeted cross-agency areas. In FY 2016, the PMC will focus on ensuring the advancement of Administration management priorities by providing strong leadership and coordination across agencies. Specific Cross-Agency Priority (CAP) goals that PMC will focus on include shared services, strategic sourcing, smarter IT delivery, benchmarking of mission-support functions, customer service, leveraging data assets to spur economic growth, and several initiatives to improve leadership and engagement across the federal workforce.	830,000
<u>Enhanced Collaboration:</u> The PMC will work with other Councils to design and develop interagency collaboration mechanisms (tools, processes and technologies) primarily for the purpose of enhancing the outcomes of the Administration's management priorities.	100,000
<b>Total, PMC Government-Wide Projects and Activities</b>	<b>1,350,000</b>

## Federal Government Priority Goals

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This section discusses a proposal in the 2016 budget for a mechanism to address programmatic challenges which cut across agencies and budget accounts, by giving agencies the authority to collectively transfer up to \$15 million, with prior notification to Congress by the Director of OMB, to improve coordination, reduce duplication and for other activities related to the Federal Government Priority Goals.

These goals (commonly referred to as the Cross-Agency Priority Goals or CAP Goals) were established by the GPRA Modernization Act (31 U.S.C. 1120) and are set at the beginning of each Presidential term in consultation with Congress. Congress included this requirement in the GPRA Modernization Act as recognition that the U.S. Government faces challenges that cut across agencies and budget accounts – requiring a well-coordinated, all-of-government response. As required by law, for each of the CAP Goals we identify Goal Leaders, regularly track performance throughout the year, hold goal teams accountable for results, and publish quarterly results on Performance.gov. OMB, the Performance Improvement Council (PIC), and agencies work together to support progress on the CAP Goals.

The current Federal Government Priority Goals focus on areas critical to the country’s economy and prosperity, including: Cybersecurity, Insider Threat and Security Clearance, Job Creating Investment, Federal Energy Efficiency, STEM Education, and Service member and Veterans Mental Health. In setting these CAP Goals, the Administration consulted with multiple Congressional committees during the fall of 2013 and incorporated suggestions as it finalized the goals. For example, OMB received a specific suggestion from one congressional committee to include the federal security clearance reform efforts as a CAP Goal, which was included. Agencies also provided multiple rounds of input during the goal setting process.

While results to date have been encouraging, delivery across agency boundaries remains a challenge. There is no established means of funding these cross-agency efforts, which stymies the government’s ability to quickly and fully address these challenges and deliver results for the American people. Without such authority, CAP Goal leaders are constrained in their ability to implement effective solutions across agencies and achieve outcomes efficiently, and different federal programs and activities too often address the same issue in a siloed, ad-hoc way. GAO recognized that models of successful interagency collaboration needed to take into account resources in its 2014 report “Implementation Approaches Used to Enhance Collaboration in Interagency Groups.” This barrier has also been highlighted by non-governmental groups, such as the Partnership for Public Service.

This proposal would fund key activities needed to make progress on these and future goals, and would provide a reliable funding source for addressing cross-agency efforts without increasing overall federal spending. With the approval of the Director of OMB, it provides agencies the authority to transfer a small amount of funding, when spread across 24 CFO Act agencies, towards these limited number of CAP Goals.

## **Federal Government Priority Goals**

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The planned uses of these funds for FY 2016 are summarized in the table below and in the detailed justifications that follow. These efforts focus on seven of the 15 current CAP Goals.

### **Summary Funding Table by Goal**

<b>Federal Government Priority Goal:</b>	<b>FY 2016</b>
Customer Service	2,500,000
Federal Energy Efficiency	200,000
Infrastructure Permitting	4,000,000
Job-Creating Investment	1,300,000
Lab-to-Market	1,900,000
People and Culture	3,750,000
STEM Education	600,000
Veterans and Service members' Mental Health	750,000
<b>Total Reimbursable Authority</b>	<b>\$15,000,000</b>

## Federal Government Priority Goals Customer Service

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The American people deserve a Government that is responsive to their needs. Citizens and businesses expect government services to be well-designed, efficient, and generally comparable to the services they receive from leading private sector organizations. Whether they call the IRS for an answer to a tax question or visit a Social Security Administration office to adjust their benefits, they should experience high-quality interactions with the Federal Government. Despite some important strides to improve customer service over the past fifteen years, too often many Federal Government services fail to meet the expectations of citizens and business, creating unnecessary hassle and cost for citizens, businesses, and the government itself. The Federal Government must keep pace with the public's expectations and transform its customer services – soliciting regular customer feedback, streamlining processes, and delivering consistent quality service across customer channels.

To that end, in April 2011 the President issued an Executive Order requiring each agency to develop a customer service plan that identified implementation steps for their customer service activities, including a "signature initiative" that uses technology to improve the customer experience. Agencies posted the plans on their Open Government websites in October 2011.

To build upon the progress being made by individual agencies, the Administration is taking action to deliver improved customer service across the federal enterprise. The Administration published its action plan in March 2014, with the following four strategies:

- **Improve Top Customer Interactions.** Agencies are working hard to make improvements to the services they provide, but by regularly reviewing progress and implementing best practices across agencies we are providing program managers with the support they need to deliver the services customers expect.
- **Develop and implement standards, practices, and tools.** The Administration has established a Customer Service Community of Practice (CoP) to improve coordination and develop sustained change. This capacity will be used to develop standards, practices and tools that can be implemented by agencies over time.
- **Increase Feedback and Transparency.** The Administration is taking action to improve the collection and use of customer feedback data. This data can be used to target improvement efforts at both the Government-Wide and agency level, and can provide diagnostic information for use at a program-level. In addition, improved transparency would help citizens set expectations and hold government accountable for improvements.
- **Focus on the Frontline.** An important component of delivering service improvements is that front-line staff feel valued in the work they do every day and see their efforts to deliver excellent service recognized and celebrated. The Administration has established the Federal Customer Service Awards program, which will recognize individuals and teams who provide outstanding customer service directly to the American people. The awards will begin in the fall of 2015, and will support innovative practices and provide performance incentives to frontline employees.

## Federal Government Priority Goals Customer Service

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<b>Customer Service</b>	<b>FY 2016</b>
<p><b>Federal Feedback Button:</b> OMB and the GSA are currently working with federal agencies to pilot the creation of a “federal feedback button” – a simple tool to solicit, aggregate and analyze customer service feedback consistently across federal programs. The capability would enable Congress; the EOP and OMB; and senior federal executives to monitor customer service feedback on a near real-time basis. Spikes in dissatisfaction or variations across programs and agencies would be visible and immediately actionable. Program managers would receive granular data from their customers which can be used to improve the services they provide, and would have the option of adding a limited number of questions specific to their programs to help inform improvement actions. The data will be publicly available, allowing citizens and other customers to see the government taking action to become more responsive to their needs. The pilot activities in 2015 are being conducted with existing capabilities and resources, but will require the development of a central database and website, as well as a small program management office, before being rolled out across all customer-facing agencies and programs over the course of 2016.</p>	2,000,000
<p><b>Customer Service Awards Program and Community of Practice:</b> While many customer service improvement activities are conducted by individual agencies, facilitating cross-agency coordination and information sharing is a critical component of making sustained customer service improvements and ensuring innovations are replicated across agency silos. Government-Wide programs like the Federal Customer Service Awards Program are needed to sustain leadership attention at agencies and provide ongoing incentives for improvement. The establishment of a small program management office will support efforts to implement improvements in customer service across agencies, including management of the interagency Community of Practice, both in Washington and in regions across the United States, and management of the Federal Customer Service Awards Program, including an annual awards event.</p>	500,000
<p><b>Total, Customer Service, Federal Government Priority Goals Projects and Activities</b></p>	<b>2,500,000</b>

## Federal Government Priority Goals Federal Energy Efficiency

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The Climate Action Plan stated a goal for the Federal Government to consume 20 percent of its electricity from renewable sources by 2020 – more than double the current goal of 7.5 percent. The path to that goal was then established in the December 2013 Presidential Memorandum, Federal Leadership in Energy Management. The Climate Action Plan also called on the federal community to continue efforts to improve energy efficiency at federal facilities through redoubling of energy savings performance contracting efforts. Taken together, these actions will reduce the demand for energy, and ensure that the remaining demand strengthens the development of new renewable energy sources. They will also ensure that we stay on a path to meet the Federal Government-Wide target, announced in 2010, of a 28 percent reduction in direct greenhouse gas emissions and a 13 percent reduction in indirect emissions by 2020.

Renewable energy and performance contracting efforts are established in the federal community. The enhanced target for each of the goals will require agencies to sharpen their focus on achieving the goals through existing mechanisms and programs. The Administration has already initiated actions to support federal efforts in renewable energy and energy efficiency.

The Council on Environmental Quality (CEQ) and OMB have worked closely to ensure that federal agencies understand the necessary steps to pursuing renewable energy and performance contracting goals and those efforts are supported by an interagency Steering Committee.

Pursuit of the renewable and performance contracting goals will impact at least 25 of the largest federal agencies. Success will be greatly enhanced by the cross-cutting nature of the goals and the similarity in the tools and procedures used for implementation.

While all federal agencies have an important role to play in ensuring the Government meets its energy efficiency and greenhouse gas emissions reduction targets, key delivery agencies include: The General Services Administration, Department of Defense, Department of Veterans Affairs, Department of Energy, National Aeronautics and Space Administration, and Department of Homeland Security.

<b>Climate Change</b>	<b>FY 2016</b>
<u>FedCenter:</u> FedCenter is a website and assistance center maintained by the Corps of Engineers and is used by federal agency facility managers to improve sustainability and energy efficiency in federal operations. Funding will expand this capability across government rather than creating separate, siloed tools and resources. For example, FedCenter has recently hosted assistance tools that will support tracking and accounting for acquisition of energy efficient products at DOE facilities. Additional funding would allow expansion of those efforts to other federal agencies.	200,000
<b>Total, Climate Change, Federal Government Priority Goals Projects and Activities</b>	<b>200,000</b>

## Federal Government Priority Goals Infrastructure Permitting

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Building a 21st century infrastructure in a manner that safeguards our communities and the environment is an important strategy to strengthen our Nation's economy, create new jobs, and improve U.S. competitiveness in the global market. Federal agencies seek to ensure that as these major infrastructure projects (such as roads, bridges, and ports) are proposed, potential impacts on safety, security, and environmental and community resources such as air, water, land, and historical and cultural resources are considered and minimized. Over time, the process and legal requirements for the permitting and review of major infrastructure projects have developed in a siloed and ad-hoc way, creating complex processes that in some cases have taken years or longer to complete. Although multiple factors can delay a major infrastructure project (including applicant funding uncertainty and state/local reviews), over the past three years the Administration has undertaken an ambitious effort to modernize the Federal Government's role in permitting and review processes.

On March 22, 2012, the President signed Executive Order 13604, Improving Performance of Federal Permitting and Review of Infrastructure Projects and subsequently a Presidential Memorandum on May 17, 2013, charging an interagency Steering Committee to lead the development of a plan to turn best practices into standard practice. This Implementation Plan identifies four strategies, 15 reforms, and nearly 100 near-term and long-term milestones. The strategies are:

- **Strategy 1: Institutionalize Interagency Coordination and Transparency**, by formalizing interagency coordination policies, including early identification of a lead agency; synchronizing federal review and permitting processes and decisions; standardizing the use of the Infrastructure Permitting Dashboard; and identifying best practices for early engagement with State, Local and Tribal governments.
- **Strategy 2: Improve Project Planning, Siting, and Application Quality** by developing tools to assist project applicants in planning for a major infrastructure project and support effective and timely decision-making by agency staff once the federal processes begins.
- **Strategy 3: Improve Permitting Reviews and Mitigation** by supporting agency staff in effectively implementing existing regulations, policies, and guidance as well as identifying barriers. This strategy also includes policies to facilitate advance planning for the mitigation of project impacts and landscape- or watershed-level approaches to mitigation, where appropriate.
- **Strategy 4: Drive Continued Improvement.** Fully implementing these actions and achieving the President's goal will require a team dedicated to implementing the reforms on an interagency basis, further analyze agency processes, and identify additional reforms. This strategy includes a proposal to establish a dedicated interagency team to support the ongoing improvement of federal permitting and review responsibilities for major infrastructure projects. In addition, this strategy includes a proposal to develop reliable metrics to track timeframes and outcomes for communities and the environment.

The full plan is available [online](#). The Implementation Plan builds on lessons learned from projects that the Administration has successfully expedited in recent years. Some examples include: Replacement of the Tappan Zee Bridge will improve mobility, reduce congestion, and make travel safer on one of the east coast's busiest routes. This critical Hudson River crossing north of New



## **Federal Government Priority Goals Infrastructure Permitting**

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York City carries approximately 138,000 vehicles per day between Westchester and Rockland counties, approximately 20 miles north of New York City. The current bridge is nearly 60 years old and traffic volumes on the bridge have increased by about 30 percent since 1990. Using the process established under the Presidential Memorandum in 2011, federal agencies completed the permitting and review in 1.5 years for a process that might otherwise take 3-5 years.

The Kennebec Bridge Replacement project replaces an 80 year-old moveable bridge at the end of its service life connecting Richmond and Dresden in Maine. The new bridge will eliminate the need for a movable span, and will provide reliable access and regional mobility for both highway and marine traffic. Through early and frequent collaboration, open dialogue to quickly resolve disputes, and negotiating and maintaining a project schedule across all federal agencies involved, the agencies cut up to a year off the anticipated timeline for the permitting and review of the bridge.

The Department of Transportation's 2016 budget includes a \$4 million proposal for a small team to expand the Permitting Dashboard to all major infrastructure projects and execute key aspects of the Implementation Plan. However, additional funding is needed to make transformative change to the federal permitting and review process, which the American Gas Association, Business Roundtable, and other groups have identified as a top priority.

Members of the Steering Committee on Federal Infrastructure Permitting and Review Process Improvement (Steering Committee) include:

- Office of Management and Budget
- Council on Environmental Quality
- Advisory Council on Historic Preservation
- Department of Agriculture
- Department of the Army
- Department of Commerce
- Department of Defense
- Department of Energy
- Department of Homeland Security
- Department of Housing and Urban Development
- Department of the Interior
- Department of Transportation
- Environmental Protection Agency
- Morris K. Udall and Stewart L. Udall Foundation

## Federal Government Priority Goals Infrastructure Permitting

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<b>Infrastructure Permitting</b>	<b>FY 2016</b>
<p><u>Cross-Agency Process Improvement:</u> The permitting and review processes conducted by agencies have been established by law and regulation over the course of decades – creating diverse and often divergent requirements across agencies that can create inefficiencies, duplication of effort, unclear roles and responsibilities, and applicant uncertainty, which, together, can extend federal permit and review timelines. Assessment is needed to ensure that agencies are effectively implementing existing regulations, policies, and guidance, as well as identify actions which could improve the quality and efficiency of the reviews. Funding will establish a subgroup under the interagency Steering Committee to:</p> <ul style="list-style-type: none"> <li>• Assess how agencies are implementing existing regulations, policies, and guidance using tools such as end-to-end process mapping;</li> <li>• Based on this analysis, the subgroup will identify barriers to implementation or policy and regulatory gaps and make recommendations such as development of management strategies, tools, guidance and/or changes to regulations;</li> <li>• Identify specific opportunities to increase consistency and better alignment in agency practices by cataloguing and comparing existing statutory exemptions, Section 106 program alternatives, and expeditious environmental review procedures;</li> <li>• Developing best practices for engaging contractors and consultants, recognizing the important role that contractors and consultants play in the development of environmental and cultural review documents.</li> </ul> <p>Conducting this analysis centrally is key to uncovering duplication and inefficiencies in how disparate agency process interact, which is how project applicants experience the federal permitting and review process.</p>	3,250,000
<p><u>Crosscutting tools and resources to improve project planning, siting, and application quality:</u> Careful project planning and selection of an appropriate project site before an application is filed can minimize uncertainty and significantly reduce the overall timeframe for completing necessary permits and reviews as well as avoid ecologically or culturally sensitive areas. Further, when applicants provide all appropriate information and analysis in the initial application it helps to ensure the federal review can proceed without delays caused by missing, incomplete, or inaccurate information. However, information about permit applications and federal data that can help project applicants better select locations for their infrastructure projects are spread across dozens of websites. We propose developing a central platform that consolidates information applicants need to more efficiently navigate the federal permitting process. Developing crosscutting tools, best practices, and other resources centrally is more efficient and will create a more user-friendly experience for those seeking to build infrastructure projects.</p>	750,000
<p><b>Total, Infrastructure Permitting, Federal Government Priority Goals Projects and Activities</b></p>	<b>4,000,000</b>

## **Federal Government Priority Goals Job Creating Investment**

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The focus of the Cross-Agency Priority Goal on Job-Creating Investment is to encourage foreign direct investment (FDI) into the United States and thereby accelerate job growth by: 1) improving tools and resources available to assist investors; and 2) enhancing interagency coordination. This goal is jointly led by the U.S. Departments of Commerce, State, and the National Economic Council. The U.S. Department of Commerce has included a similar goal in its strategic plan for FY 2014-2018.

Creating new jobs and bringing existing jobs back to the United States requires a comprehensive economic plan. Encouraging investment in the United States is a core part of that plan, especially within the manufacturing sector which represents the largest share of foreign direct investment stock. According to AT Kearney's 2014 Foreign Direct Investment Confidence Index, the U.S. ranked number one as an investment location, ahead of China, Canada, United Kingdom, Brazil, Germany and India. The U.S. remains the world's largest economy and is also the largest recipient of foreign direct investment in the world. Over the last ten years, U.S. affiliates of foreign companies have employed more than five million workers, the majority of which are high-paying manufacturing jobs. On average, jobs created by FDI in United States pay up to 30 percent more. However, due to global capital mobility and increased foreign competition, the U.S. needs to take steps to maintain and grow its share of global investment.

Historically, U.S. states and cities have had to compete for investments against foreign countries' investment promotion agencies, thus limiting opportunities to demonstrate the United States' commitment to attracting investment and its competitiveness. In 2011, through Executive Order, the U.S. launched SelectUSA, the first federal effort to promote and facilitate inbound business investment. The E.O. created the Interagency Investment Working Group (IIWG) to further design and implement the first-ever coordinated U.S. investment promotion authority. As a driver for success, the global investment team, consisting of both SelectUSA headquarters in D.C. and investment teams at overseas posts led by Ambassadors, will increase the reach of the Federal Government in its efforts to encourage business investments.

At the first SelectUSA Investment Summit, held in October 31-November 1, 2013, the President reformed SelectUSA to establish that: 1) there will be a clear system for advocacy for high-priority, job-creating investments, driven by the most senior Administration officials all the way up to the President; 2) there will be a single point of contact for ready investors looking to bring jobs and production to the U.S.; and, 3) the Administration will engage in unprecedented coordinated support for states and localities to attract investment.

The U.S. Department of Commerce's SelectUSA program, which is housed in the International Trade Administration (ITA), is largely responsible for leading this goal's day-to-day operations. However, a whole-of-government effort is necessary to achieve the Administration's targets for FDI and FDI-supported jobs.

The U.S. Department of Commerce has requested \$20 million in FY 2016 for SelectUSA. Dedicated funding is needed to enhance and benefit interagency collaborative efforts to further advance the Job Creating Investment goals, as outlined below:

## Federal Government Priority Goals Job Creating Investment

<b>Job-Creating Investment</b>	<b>FY 2016</b>
<p><u>Improving the SelectUSA Ombudsman Service:</u> The ombudsman service responds to client issues or questions involving federal regulations, programs, and initiatives that impact business investment in the United States. To provide effective ombudsman assistance, collaboration with U.S. interagency partners is critical. We propose an effort to map and streamline business processes; identify critical elements to achieving investment successes; and recommend needed process improvements. A critical component of improving interagency collaboration and the ombudsman service is through the use of technology to support sound business processes. ITA has procured a Client Relationship Management (CRM) system that will be used to capture Commerce engagement with U.S. and foreign companies around the world. We propose securing a limited number of licenses to provide key contributing agencies access to the CRM to pilot interagency functionality. Interagency business processes would be defined and established and the success of the pilot program considered before the CRM is made available more broadly.</p>	\$400,000
<p><u>Promoting the U.S. for Investment:</u> Critical to the success of any country and its investment promotion agency is the ability to fully leverage the assets, tools and resources of federal interagency partners. Dedicated resources would bolster interagency collaborate efforts by taking a holistic government approach to promoting investment, improve U.S. competitiveness through more seamless federal activities, and increase effectiveness and efficiencies by reducing duplicative efforts. This includes conducting an assessment of current U.S. federal promotional activities, tools, and resources and providing recommendations for improvement. This could also include a broader environmental assessment of best practices of U.S. and foreign public and private-sector investment organizations. The information gathered would be used to increase the effectiveness of federal agencies looking to improve investment promotion strategies and tactics both in the U.S. and abroad.</p>	\$300,000
<p><u>Enhancing the Client Experience:</u> It is essential to understand the investment client experience in order to better serve their needs and provide increased value and quality service. The goal is to improve the experience of foreign investors and domestic economic development organizations (EDOs) as they work with the Federal Government. A tool to better understand the client experience is conducting a client needs assessment through interviews, focus groups, and research. Efforts would develop best practices for client management and aftercare, inform the development and improvement of services, tools and resources, inform ways for evaluating the customer experience, and provide recommendations that would be incorporated into the Interagency Investment Working Group action plan. Process improvements would increase the impact of client interactions as well as major activities and events, such as the SelectUSA Summit.</p>	\$600,000
<p><b>Total, Job-Creating Investment, Federal Government Priority Goals Projects and Activities</b></p>	<b>\$1,300,000</b>

## **Federal Government Priority Goals**

### **Lab-to-Market**

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The Cross-Agency Priority Goal on Lab-to-Market is: Increase the economic impact of Federally-funded research and development by accelerating and improving the transfer of new technologies from the laboratory to the commercial marketplace.

The Federal Government invests over \$130 billion on research and development each year, conducted at universities, Federal laboratories, and companies; this work has yielded extraordinary long-term economic impact through the creation of new knowledge and ultimately new industries. A wide range of life-changing commercial technologies were nurtured by Federally-funded research and development (R&D), from the Internet, to the global positioning system (GPS), to leading-edge vaccines. The Federal R&D enterprise will continue to support fundamental research that is motivated primarily by our interest in expanding the frontiers of human knowledge and to diffuse this knowledge through open data and publications. Federally-funded R&D has historically led to dramatic economic growth, and there is significant potential to increase the public's return on this investment in terms of innovation, job creation, societal impact, competitiveness, and economic prosperity.

The Administration has undertaken several recent efforts to accelerate R&D commercialization, including the Administration's Startup America initiative to promote high-growth entrepreneurship, as well as the ongoing implementation of the Presidential Memorandum of October 28, 2011 (Accelerating Technology Transfer and Commercialization of Federal Research in Support of High-Growth Businesses), which directed agencies to establish goals, measure performance, streamline administrative processes, and facilitate local and regional partnerships to facilitate R&D commercialization.

The following actions are underway to accelerate and improve the transfer of new technologies from the laboratory to the commercial marketplace:

- Optimizing the management, discoverability, and ease-of-license of the 100,000+ Federally-funded patents;
- Increasing the utilization of Federally-funded research facilities by entrepreneurs and innovators;
- Ensuring that relevant Federal institutions and employees are appropriately incentivized to prioritize R&D commercialization;
- Identifying steps to develop human capital with experience in technology transfer, including by expanding opportunities for entrepreneurship education; and
- Maximizing the economic impact of the Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs.

The projects proposed below would align with Agency projects in the Space, Energy and Life Sciences Research, Development and Deployment (RD&D), creating cross-Agency taxonomies and information Application Programming Interface (API) for patents, software and user facilities. This would create multi-faceted information discovery for Federal capabilities and innovation in ways currently not available.

## Federal Government Priority Goals Lab-to-Market

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Centralized funding and coordination of these proposed projects would improve the ability for each project to coordinate with agencies and allow for improved efficiencies in the development of requirements, use of solutions already in production across multiple agencies, and reduction in development times.

<b>Lab-to-Market</b>	<b>FY 2016</b>
<p><u>Software Distribution Portal Pilot:</u> An “Amazon like” Portal and hard copy catalogue of Software created at Federal Energy Laboratories will allow potential users to search for and access software supporting their application and entrepreneurial needs. This Portal, leveraging in-market solutions as well as innovative analysis from Federal Laboratories, will be set-up for easy online downloads of non-copyrighted software and license purchases (if the software is copyrighted) and download where appropriate. An initial pilot is under development, but will need additional funding in 2016 to transition into an expandable offering which would be implemented across all DOE Laboratories and map to innovations in other agencies such as NASA, NIH or NSF.</p>	700,000
<p><u>Index of Commercial Applications of Federal R&amp;D Facilities:</u> We propose to create a searchable, online tool to help small businesses and innovators identify the potential benefits that they can accrue through use of Federal R&amp;D Facilities and Centers. At present, most listings of Federal R&amp;D facilities are couched in technical or single Agency centric terms that don’t readily translate into understanding of the breadth of commercial applications or industrial sectors for which they may be applicable. Smaller companies, innovators, or companies exploring new areas have difficulty in assessing how or whether the facilities might be relevant to their work. This project funded and coordinated centrally would seek to improve access to and use of these world class facilities providing for deeper integration into the Sharing Economy already in place in the commercial sectors.</p>	600,000
<p><u>Visual Patent Search:</u> We propose to simplify identification of patents that meet the application needs of small businesses, entrepreneurs and other potential commercial and industrial sector partners by developing an improved searchable and portable database. The application will be based on a powerful search tool, called Inspire™, which will be extended to improve the sorting and categorization of the data. This application seeks to map DOE invention and Patent disclosures to those at other Agencies, such as NASA or NIH, and provide for cross-Agency discovery and portfolio comparisons. The Visual Patent Search tool would tie into a rudimentary Customer Relationship Management (CRM) solution for DOE laboratories providing for lead tracking, measurement and reporting across licensing and lab-to-market activities.</p> <p>The improved Visual Patent Search tool will provide a valuable resource for users looking for the technologies that have been developed through DOE funding, significantly increasing the visibility and transition of these technologies to the market. The scalable platform would allow implementation by other Federal laboratories, increasing overall access to the outcomes of Federal R&amp;D.</p>	600,000
<p><b>Total, Lab-to-Market, Federal Government Priority Goals Projects and Activities</b></p>	<b>1,900,000</b>

## **Federal Government Priority Goals People and Culture**

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A high-performing government relies on an engaged, well-prepared, and well-trained workforce. As part of broader efforts to develop our government's high performers and strengthening the next generation of leaders who comprise the Senior Executive Service (SES), the Administration is launching a new Leadership Development Program for civil servants focused on cross-agency management skills. A pilot will start in 2015, and the full program will occur in 2016.

Through this program, top civil servants and SES candidates will participate in rotational assignments to gain valuable experience by working on the Federal Government's highest priority, highest impact challenges that require the coordination of multiple federal agencies to succeed. The program is a step toward fulfilling the vision of the Senior Executive Service and developing senior civil servants with critical skill sets such as leading change, building coalitions, working across government to solve problems, and performance management. As discussed by external studies, such as by the IBM Center for the Business of Government and the Partnership for Public Service, there are few opportunities for civil servants to learn how to manage across government – which reinforces silos. However, increasingly the most pressing challenges facing the Federal Government cut across organizational boundaries, requiring a workforce that works across agencies to develop solutions that truly address these challenges.

Furthermore, these emerging leaders will play a key role in solving critical management challenges and deliver lasting results. Other governments have recognized the need for a central team to deliver effective, whole-of-government solutions, such as the Prime Minister's Delivery Unit in the UK. Participants in this program will add support needed to deliver on crosscutting goals, bringing on-the-ground experience to developing long-term solutions. Upon completing the program, participants will take their valuable experience back to their agencies, creating a cadre of enterprise-wide managers across government.

Funding will support program participants and minimize disruptions to agency operations, development activities, and overall program management.

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## Federal Government Priority Goals People and Culture

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<b>People and Culture</b>	<b>FY 2016</b>
<p><u>Support for Leadership Development Program participants:</u> Each agency Deputy Secretary will run a selection process from among their current high performing career civil servants to identify a limited number of nominees for this program. A selection panel that includes OMB, Goal Leaders for the Federal Government Priority Goals, and other senior officials will review the nominees to select the final 20 program participants. The participant's salaries will be reimbursed to ensure high performers are able to leave their agency for one year to focus on the program and the nominating agency can temporarily fill the participant's position, thereby minimizing disruption to agency operations.</p>	3,200,000
<p><u>Leadership Development Program participant development and program administration:</u> To develop skills in cross-agency management, participants will be assigned to a crosscutting management priority by matching participant skills and interest with the needs of each priority area. Participants will lead specific tasks, travel as necessary, and participate in trainings and development activities. A small program management team (1.5 FTE) will manage recruitment, selection, assignment, onboarding and out-processing as well as oversee a small travel and training fund for program participants.</p>	550,000
<p><b>Total, People and Culture, Federal Government Priority Goals Projects and Activities</b></p>	<b>3,750,000</b>



## **Federal Government Priority Goals STEM Education**

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Advances in science, technology, engineering, and mathematics (STEM) have long been central to our Nation's ability to manufacture better and smarter products, improve health care, develop cleaner and more efficient domestic energy sources, preserve the environment, safeguard national security, and grow the economy. For the United States to maintain its preeminent position in the world it will be essential that the Nation continues to lead in STEM, but evidence indicates that current educational pathways are not leading to a sufficiently large and well-trained STEM workforce to achieve this goal, nor is the U.S. education system cultivating a culture of STEM education necessary for a STEM-literate public. Thus it is essential that the United States enhance U.S. students' engagement in STEM disciplines and inspire and equip many more students to excel in STEM fields.

A number of federal agencies place a high priority on STEM education and have developed education initiatives unique to their agency's mission, needs, and resources. Over the past two years, the Administration has made considerable progress towards creating a more cohesive framework for delivering STEM education. Guided by the Federal STEM Education Five-Year Strategic Plan and a significant reorganization of programs, agencies are increasing coordination, strengthening partnerships, and identifying ways to leverage existing resources to improve the reach of agency assets. The 2016 Budget builds on these efforts and continues to reduce fragmentation, ensuring that investments are aligned with the Strategic Plan and support effective programs with strategic approaches to evaluation.

To better support this work, a cross agency priority to improve STEM education has been developed to increase agency coordination and use of evidence-based approaches to improve P-12 STEM instruction, increase and sustain youth and public engagement in STEM, enhance the STEM experience of undergraduate students, better serve groups historically underrepresented in STEM fields, design graduate education for tomorrow's STEM workforce, build new models for leveraging assets and expertise, and build and use evidence-based approaches.

Members of the Committee on STEM education (CoSTEM) are:

Office of Science and Technology  
Policy  
National Science Foundation  
National Aeronautics and Space  
Administration  
Department of Agriculture  
Department of Commerce  
Department of Defense  
Department of Education  
Department of Energy

Department of Health and  
Human Services  
Department of Homeland Security  
Department of the Interior  
Department of Transportation  
Environmental Protection Agency  
Office of Management and Budget  
Domestic Policy Council  
Smithsonian Institution

## Federal Government Priority Goals STEM Education

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<b>STEM Education</b>	<b>FY 2016</b>
<u>Conduct a full inventory of STEM education programs in the CoSTEM agencies:</u> This snapshot will show of areas of progress, particularly on the coordination objectives, as well as areas where more progress is needed. This includes updating the instrument, administering the tool with data quality checks, and conducting analysis.	200,000
<u>Engage stakeholders directly</u> to test ideas, hear their suggestions, and discuss possibilities across the range of Federal Government actions. Additionally, engage funding/philanthropic organizations outside of government in exploring strategic partnering opportunities with the CoSTEM agencies in a coordinated way to accelerate progress on the CoSTEM plan by leveraging the government investment more systemically for STEM education.	400,000
<b>Total, STEM Education, Federal Government Priority Goals Projects and Activities</b>	<b>600,000</b>

## Federal Government Priority Goals Veterans and Service members' Mental Health

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Leveraging the successes made by the Department of Veterans Affairs (VA), Department of Defense (DoD) and the Department of Health and Human Services (HHS) in implementing the President's Executive Order on improving access to mental health services for veterans, service members and their families, identify and build on programs and initiatives that have been effective in reducing barriers to seeking care, enhancing access to and improving the quality of mental health care and support available, and support innovative research on mental health and substance use care and treatment for these target populations. To achieve these objectives, the Domestic Policy Council (DPC), the National Security Council (NSC), VA, DoD and HHS is leading and synchronizing activities across agencies to achieve the following:

- Reduce barriers: Reduce barriers for service members, veterans and their families to seeking mental health treatment and support by identifying, expanding, and promoting programs, initiatives, and efforts to reduce negative perceptions, increasing awareness of resources, identifying needs of military-connected families, and linking with community resources. Evaluate and improve VA and DoD public awareness campaigns to overcome negative perceptions and promote awareness; evaluate the quality and effectiveness of the Military OneSource platform/program and the Veteran and Military Crisis Lines and plan continued program improvements; continue to host VA Mental Health Summits to identify unmet needs of veterans and veterans' families, and to identify and enhance understanding of community-based programs and services to support mental health needs of veterans and their families.
- Enhance access: Enhance service member, veteran and family access to mental health care and support by identifying, consolidating and building on successful DoD and VA programs and initiatives. Evaluate and improve existing VA-community collaboration pilot programs and promote expansion of formal arrangements and collaborations with community providers; expand telemental health care to meet demand and facilitate access to care; build on efforts to integrate mental health and substance use care into primary care programs; support an open source directory of vetted resources to aid community-based providers, service members, veterans and their families in identifying available resources; extend data sharing across DoD and VA health care locations to ensure that critical data in DoD and VA medical records are viewable by clinicians, health professionals and program administrators who require access to treat service members, veterans and their families.
- Support research: Identify and develop more effective diagnostic and treatment methodologies and metrics to improve mental health and substance use outcomes, including for traumatic brain injury (TBI), post traumatic stress disorder (PTSD) and related conditions. Fulfill commitments from the National Research Action Plan and chart next steps; continue development and testing of metrics proposed by the Interagency Task Force on Military and Veterans Mental Health and develop new metrics in the area of substance use disorders; evaluate the impact of ongoing DoD and VA research to improve diagnosis and treatment of TBI and PTSD and related conditions.

Current statutes focus on VA and DoD providers; the funding outlined below will address a gap by reaching non-VA/DoD providers that play an important role in treating our veterans. Additionally,

## Federal Government Priority Goals Veterans and Service members' Mental Health

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funding activities as an interagency initiative, such as a national survey, will be more efficient than multiple agency-specific surveys that target the same veterans.

<b>Veterans and Service members' Mental Health</b>	<b>FY 2016</b>
<u>Reducing barriers for service members, veterans and their families seeking mental health treatment and support:</u> In support of efforts to reduce negative perceptions about mental health and increase awareness of mental health resources, the cross-agency work group is tasked with establishing a plan to assess the impact of outreach efforts such as Make the Connection and the Real Warriors campaign. A national survey with a sample representative of the Service member and Veteran population is necessary to accurately assess the impact of these efforts and inform how to make efforts more effective.	300,000
<u>Enhance Access to and improve the quality of mental health care and support available to service members, veterans and their families:</u> Military Culture Core Competencies for Healthcare Professionals is a free, four-module course that helps health care professionals be more culturally competent when working with service members, veterans and their families. The online course educates providers, including psychologists, psychiatrists, nurses, social workers, licensed professional mental health counselors and marriage and family therapists, about military culture and the unique effect it can have on the views and behaviors of each of their patients. To date, the Departments have developed social media materials, press releases and other electronic communications to encourage course participation among key stakeholders. Additional support is needed to assist with development of targeted, high impact promotion materials and to identify ways of incentivizing non-VA/DoD providers to complete the training.	200,000
<u>Identify and develop more effective diagnostic and treatment methodologies to improve outcomes including traumatic brain injury (TBI), posttraumatic stress disorder (PTSD) and related conditions:</u> Through the CAP Goal and National Research Action Plan (NRAP), the DoD, VA and HHS are collaborating on research on TBI, PTSD, and suicide prevention. The NRAP portfolio includes 86 research initiatives and is currently staffed as a collateral duty of liaisons from the three Departments. Additional management assistance (i.e. an NRAP Program Manager) is needed to track the actions and milestones of the research initiative, facilitate regular meetings with multiple work groups, organized and facilitate Annual Reviews for each research area, manage inter- and intra-agency communication and assist with reporting requirements.	250,000
<b>Total, Veterans and Service members' Mental Health, Federal Government Priority Goals Projects and Activities</b>	<b>750,000</b>