Department of Homeland Security

Management Directorate

Budget Overview

Fiscal Year 2023

Congressional Justification

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Management Directorate

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Management Directorate	**Component**	
Operations and Support	**Appropriation**	
Immediate Office of the Under Secretary of Management	PPA	Discretionary - Appropriation
Office of the Chief Readiness Support Officer	PPA	Discretionary - Appropriation
Office of the Chief Human Capital Officer	PPA	Discretionary - Appropriation
Office of the Chief Security Officer	PPA	Discretionary - Appropriation
Office of the Chief Procurement Officer	PPA	Discretionary - Appropriation
Office of the Chief Financial Officer	PPA	Discretionary - Appropriation
Office of the Chief Information Officer	PPA	Discretionary - Appropriation
Office of Program Accountability and Risk Management	PPA	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
Identity and Screening Program Operations	PPA Level II	Discretionary - Appropriation
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	**Appropriation**	
Construction and Facility Improvements	PPA	
National Capitol Region Headquarters Consolidation	Investment,PPA Level II	Discretionary - Appropriation
Joint Processing Centers	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	
Mission Support Assets and Infrastructure End Items	PPA Level II	
NFC Time and Attendance (T&A) Services	Investment,PPA Level III	Discretionary - Appropriation
Financial Systems Modernization	PPA Level II	Discretionary - Appropriation
Human Resources Information Technology (HRIT)	Investment,PPA Level II	Discretionary - Appropriation
Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)	Investment,PPA Level II	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
IDENT/Homeland Advanced Recognition Technology	Investment,PPA Level II	Discretionary - Appropriation

Federal Protective Service	Appropriation	
FPS Operations	PPA	
Operating Expenses	PPA Level II	Discretionary - Offsetting Fee
Countermeasures	PPA	
Protective Security Officers	PPA Level II	Discretionary - Offsetting Fee
Technical Countermeasures	PPA Level II	Discretionary - Offsetting Fee

Management Directorate
Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 Annualized CR	FY 2022 President's Budget	FY 2023 President's Budget
Operations and Support	**$1,398,162**	**$1,398,162**	**$1,653,553**	**$1,753,400**
Immediate Office of the Under Secretary of Management	$4,536	$4,536	$4,582	$6,675
Office of the Chief Readiness Support Officer	$179,036	$179,036	$293,137	$319,791
Office of the Chief Human Capital Officer	$129,198	$129,198	$136,911	$152,218
Office of the Chief Security Officer	$134,752	$134,752	$153,726	$188,700
Office of the Chief Procurement Officer	$106,554	$106,554	$93,945	$92,940
Office of the Chief Financial Officer	$89,101	$89,101	$102,932	$111,713
Office of the Chief Information Officer	$501,424	$501,424	$645,909	$630,850
Office of Program Accountability and Risk Management	-	-	$16,174	$21,033
Office of Biometric Identity Management	$253,561	$253,561	$206,237	$229,480
Identity and Screening Program Operations	$76,500	$76,500	$206,237	$229,480
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	$177,061	$177,061	-	-
Procurement, Construction, and Improvements	**$214,795**	**$214,795**	**$396,816**	**$572,378**
Construction and Facility Improvements	$55,184	$55,184	$209,700	$390,000
Construction and Facility Improvements End Items	-	-	-	$50,000
National Capitol Region Headquarters Consolidation	$55,184	$55,184	$209,700	$200,000
Joint Processing Centers	-	-	-	$140,000
Mission Support Assets and Infrastructure	$129,941	$129,941	$141,164	$144,293
Mission Support Assets and Infrastructure End Items	$19,916	$19,916	$21,116	$19,234
NFC Time and Attendance (T&A) Services	-	-	-	$4,518
Financial Systems Modernization	$99,517	$99,517	$109,382	$114,393
Financial Systems Modernization - DMO	-	-	-	$7,131
Human Resources Information Technology (HRIT)	$10,508	$10,508	$10,666	$10,666
Office of Biometric Identity Management	$29,670	$29,670	$45,952	$38,085
IDENT/Homeland Advanced Recognition Technology	$29,670	$29,670	$45,952	$38,085
Federal Protective Service	**$1,588,748**	**$1,588,748**	**$1,653,384**	**$2,113,479**
FPS Operations	$387,500	$387,500	$393,333	$457,300
Operating Expenses	$387,500	$387,500	$393,333	$457,300
Countermeasures	$1,201,248	$1,201,248	$1,260,051	$1,656,179

Protective Security Officers	$1,177,100	$1,177,100	$1,234,696	$1,615,695
Technical Countermeasures	$24,148	$24,148	$25,355	$40,484
Total	**$3,201,705**	**$3,201,705**	**$3,703,753**	**$4,439,257**

Management Directorate
Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	2,360	2,231	$1,398,162	2,456	2,281	$1,653,553	2,517	2,357	$1,753,400	61	76	$99,847
Procurement, Construction, and Improvements	-	-	$214,795	-	-	$396,816	-	-	$572,378	-	-	$175,562
Federal Protective Service	1,602	1,507	$1,588,748	1,602	1,506	$1,653,384	1,642	1,529	$2,113,479	40	23	$460,095
Total	**3,962**	**3,738**	**$3,201,705**	**4,058**	**3,787**	**$3,703,753**	**4,159**	**3,886**	**$4,439,257**	**101**	**99**	**$735,504**
Subtotal Discretionary - Appropriation	2,360	2,231	$1,612,957	2,456	2,281	$2,050,369	2,517	2,357	$2,325,778	61	76	$275,409
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$1,588,748	1,602	1,506	$1,653,384	1,642	1,529	$2,113,479	40	23	$460,095

Component Budget Overview

The FY 2023 Budget includes $4.4B; 4,159 positions; and 3,886 full-time equivalents (FTE) for the Management Directorate (MGMT). Major investments include $200.0M for DHS Headquarters consolidation, $140.0M for Joint Migrant Processing Centers, $50.0M for Climate Change Adaptation and Resilience, $114.4M for Financial Systems Modernization, and $38.0M for the Homeland Advanced Recognition Technology (HART) system. The Budget also includes $2.1B in offsetting collections for the Federal Protective Service.

MGMT is responsible for Department-wide mission support services and oversight functions, including information technology, budget and financial management, procurement and acquisition, human capital, security, logistics and facilities, and biometric identity services. MGMT ensures delivery of effective management services to enable the Department to achieve its mission of leading the unified national effort to keep America secure. Importantly, MGMT works to eliminate redundancies, reduce support costs, and provide enterprise service to DHS Components to help ensure the Department is able to protect the Homeland. It does so by providing policy, guidance, operational oversight and support, and innovative solutions for the management needs of the Department.

MGMT accounts provide funding for activities and investments associated with the Immediate Office of the Under Secretary for Management, the Office of the Chief Human Capital Officer, the Office of the Chief Procurement Officer, the Office of the Chief Readiness Support Officer, the Office of the Chief Security Officer, the Office of the Chief Financial Officer, the Office of the Chief Information Officer, the Office of Program Accountability and Risk Management, the Office of Biometric Identity Management, and the Federal Protective Service.

Management Directorate
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$3,201,705**	**$3,703,753**	**$4,439,257**
Carryover - Start of Year	$622,955	$705,054	$447,984
Recoveries	$46,948	$60,000	$35,745
Rescissions to Current Year/Budget Year	($1,427)	($12,630)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$1,427	-	-
Supplementals	-	-	-
Total Budget Authority	**$3,871,608**	**$4,456,177**	**$4,922,986**
Collections - Reimbursable Resources	$557,546	$556,748	$335,336
Collections - Other Sources	-	-	-
Total Budget Resources	**$4,429,154**	**$5,012,925**	**$5,258,322**
Obligations (Actual/Estimates/Projections)	$3,724,100	$4,564,940	$5,004,552
Personnel: Positions and FTE			
Enacted/Request Positions	3,962	4,058	4,159
Enacted/Request FTE	3,738	3,787	3,886
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,508	3,581	4,104
FTE (Actual/Estimates/Projections)	3,355	3,371	3,882

Management Directorate
Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Navy, Marine Corps	-	-	$42	-	-	$42	-	-	$42
Department of Energy	-	-	-	-	-	$300	-	-	$350
Department of Health and Human Services - Department Wide	-	-	-	-	-	$183	-	-	$183
Department of Homeland Security - Analysis and Operations	-	-	$7,531	-	-	$8,360	-	-	$9,281
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$41,302	-	-	$46,428	-	-	$40,710
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$27,096	-	-	$14,393	-	-	$13,765
Department of Homeland Security	-	-	$16,204	-	-	$16,204	-	-	$19,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	$18,451	-	-	$17,731	-	-	$17,609
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$792	-	-	$1,527	-	-	$1,815
Department of Homeland Security - Federal Protective Service	-	-	$5,116	-	-	$14,729	-	-	$13,355
Department of Homeland Security - Office of Inspector General	-	-	$674	-	-	$761	-	-	$753
Department of Homeland Security - Management Directorate	42	42	$7,579	49	49	$9,045	131	90	$29,466
Department of Homeland Security - Science and Technology	-	-	$2,593	-	-	$1,997	-	-	$2,145
Department of Homeland Security - Transportation Security Administration	-	-	$19,957	-	-	$34,395	-	-	$32,230
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$25,388	-	-	$14,273	-	-	$16,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$6,057	-	-	$6,096	-	-	$6,160
Department of Homeland Security - United States Coast Guard	-	-	$11,859	-	-	$30,219	-	-	$31,365
Department of Homeland Security - United States Secret Service	-	-	$4,377	-	-	$6,836	-	-	$6,933
Executive Office of the President	-	-	$150	-	-	$150	-	-	$150
General Services Administration	-	-	-	-	-	$500	-	-	$500
Office of the Director of National Intelligence	-	-	$1,200	-	-	$2,200	-	-	-
Other Anticipated Reimbursables	-	-	$339,754	-	-	$267,643	-	-	$40,978
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$18,620	-	-	$59,668	-	-	$44,523
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	$431	-	-	-	-	-	$4,530
Office of Personnel Management	-	-	$428	-	-	$154	-	-	$154
National Technical Information Service	-	-	$1,945	-	-	$2,914	-	-	$2,914
Total Collections	**42**	**42**	**$557,546**	**49**	**49**	**$556,748**	**131**	**90**	**$335,336**

Management Directorate
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	2,360	2,231	$357,028	$160.02	2,456	2,281	$383,215	$167.99	2,517	2,357	$421,551	$178.84	61	76	$38,336	$10.85
Federal Protective Service	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)
Total	**3,962**	**3,738**	**$577,439**	**$154.46**	**4,058**	**3,787**	**$610,084**	**$161.08**	**4,159**	**3,886**	**$649,855**	**$167.22**	**101**	**99**	**$39,771**	**$6.13**
Subtotal Discretionary - Appropriation	2,360	2,231	$357,028	$160.02	2,456	2,281	$383,215	$167.99	2,517	2,357	$421,551	$178.84	61	76	$38,336	$10.85
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$399,595	$425,456	$455,777	$30,321
11.3 Other than Full-time Permanent	$1,845	$1,938	$2,021	$83
11.5 Other Personnel Compensation	$30,392	$30,955	$31,408	$453
12.1 Civilian Personnel Benefits	$145,551	$151,679	$160,593	$8,914
13.0 Benefits for Former Personnel	$56	$56	$56	-
Total - Personnel Compensation and Benefits	**$577,439**	**$610,084**	**$649,855**	**$39,771**
Positions and FTE				
Positions - Civilian	3,962	4,058	4,159	101
FTE - Civilian	3,738	3,787	3,886	99

Management Directorate
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations and Support	$1,041,134	$1,270,338	$1,331,849	$61,511
Procurement, Construction, and Improvements	$214,795	$396,816	$572,378	$175,562
Federal Protective Service	$1,368,337	$1,426,515	$1,885,175	$458,660
Total	**$2,624,266**	**$3,093,669**	**$3,789,402**	**$695,733**
Subtotal Discretionary - Appropriation	$1,255,929	$1,667,154	$1,904,227	$237,073
Subtotal Discretionary - Offsetting Fee	$1,368,337	$1,426,515	$1,885,175	$458,660

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$14,678	$14,544	$21,523	$6,979
22.0 Transportation of Things	$2,723	$2,723	$3,722	$999
23.1 Rental Payments to GSA	$153,552	$168,248	$170,313	$2,065
23.2 Rental Payments to Others	$418	$418	$420	$2
23.3 Communications, Utilities, & Miscellaneous	$15,984	$15,984	$20,788	$4,804
24.0 Printing and Reproduction	$9,253	$9,253	$316	($8,937)
25.1 Advisory & Assistance Services	$263,155	$390,910	$419,890	$28,980
25.2 Other Services from Non-Federal Sources	$1,311,485	$1,474,854	$1,863,282	$388,428
25.3 Other Purchases of goods and services	$500,430	$561,304	$787,127	$225,823
25.4 Operations & Maintenance of Facilities	$9,260	$9,260	$14,156	$4,896
25.5 Research & Development Contracts	$31,162	$31,162	$31,162	-
25.6 Medical Care	$6	$6	$8	$2
25.7 Operation & Maintenance of Equipment	$280,247	$227,410	$256,741	$29,331
25.8 Subsistence and Support of Persons	$618	$618	$961	$343
26.0 Supplies & Materials	$7,238	$7,307	$8,625	$1,318
31.0 Equipment	$20,832	$20,832	$45,936	$25,104
32.0 Land and Structures	$3,210	$158,821	$144,416	($14,405)
42.0 Insurance Claims and Indemnities	$15	$15	$16	$1
Total - Non Pay Budget Object Class	**$2,624,266**	**$3,093,669**	**$3,789,402**	**$695,733**

Management Directorate
Supplemental Budget Justification Exhibits

FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	*(Dollars in Thousands)*
Management Directorate Total	**$1,300**
Operations and Support	**$1,300**
Office of the Chief Security Officer	$1,300

Narrative description of how the above funding will be used can be found in the associated Chapters of this Budget.

Management Directorate
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	12/30/2020	FY 2020 Appropriations P.L. 116-93	Monthly Budget Execution and Staffing Report 1 - October 2020	Transmitted -12/30/2020
2021	12/30/2020	FY 2020 Appropriations P.L. 116-93	Monthly Budget Execution and Staffing Report 2 - November 2020	Transmitted -12/30/2020
2021	01/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 3 - December 2020	Transmitted - 1/29/2021
2021	02/28/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 4 - January 2021	Transmitted - 02/26/2021
2021	3/26/2021	FY 2021 Appropriations P.L. 116-260	Department of Homeland Security Headquarters Consolidation Accountability Act of 2015	Transmitted - 03/08/2022
2021	03/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 5 – February 2021	Transmitted - 03/30/2021
2021	04/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 6 - March 2021	Transmitted - 04/30/2021
2021	05/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 7 - April 2021	Transmitted - 5/28/2021
2021	06/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 8 - May 2021	Transmitted - 7/1/2021
2021	07/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 9 - June 2021	Transmitted - 7/28/2021
2021	08/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 10 - July 2021	Transmitted - 8/30/2021
2021	09/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 11 – August 2021	Transmitted - 9/30/2021
2021	10/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 12 – September 2021	Transmitted - 10/29/2021
2020	08/14/2019	FY 2019 Appropriations P.L. 116-6	Federal Protective Service Countermeasures Report	Transmitted - 12/21/2020

Management Directorate
Authorized/Unauthorized Appropriations

Budget Activity *Dollars in Thousands*	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2023 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	**2002**	**N/A**	**N/A**	**$1,753,400**
Immediate Office of the Under Secretary	2002	N/A	N/A	$6,675
Office of the Chief Readiness Support Officer	2002	N/A	N/A	$319,791
Office of the Chief Human Capital Officer	2002	N/A	N/A	$152,218
Office of the Chief Security Officer	2002	N/A	N/A	$188,700
Office of the Chief Procurement Officer	2002	N/A	N/A	$92,940
Office of the Chief Financial Officer	2002	N/A	N/A	$111,713
Office of the Chief Information Officer	2002	N/A	N/A	$630,850
Office of Program Accountability and Risk Management	N/A	N/A	N/A	$21,033
Office of Biometric Identity Management	N/A	N/A	N/A	$229,480
Procurement, Construction, and Improvements	**2002**	**N/A**	**N/A**	**$572,378**
Construction & Facility Improvements	2002	N/A	N/A	$390,000
Mission Support Assets and Infrastructure	2002	N/A	N/A	$144,293
Office of Biometric Identity Management	2002	N/A	N/A	$38,085
Federal Protective Services	**2002**	**N/A**	**N/A**	**$2,113,479**
FPS Operations	N/A	N/A	N/A	$457,300
Countermeasures	N/A	N/A	N/A	$1,656,179
Total Direct Authorization/Appropriation	**2002**	**N/A**	**N/A**	**$4,439,257**

Management Directorate
Proposed Legislative Language

Operations and Support

For necessary expenses of the Management Directorate for operations and support, including for the purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure, [$1,653,553,000] *$1,753,400,000*; of which [$77,500,000] *$76,000,000* shall remain available until September 30, [2023] *2024*: Provided, That not to exceed $2,000 shall be for official reception and representation expenses.

Language Provision	Explanation
including for the purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure, …$76,000,000 shall remain available until September 30, 2024	Amount budgeted at two-year funding for purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure.
[$1,653,553,000]… *$1,753,400,000*	Dollar change only. No substantial change proposed.

Procurement, Construction, and Improvements

For necessary expenses of the Management Directorate for procurement, construction, and improvements, [$396,816,000] *$572,378,000* of which [$187,116,000] *$182,378,000* shall remain available until September 30, [2024] *2025*, and of which [209,700,000] *$390,000,000* shall remain available until September 30, [2026] *2027*.

Language Provision	Explanation
…[$396,816,000] *$572,378,000*	Dollar change only. No substantial change proposed.
… [$187,116,000,] *$182,378,000* shall remain available until September 30, [2024] *2025*	Dollar change for amount budgeted as three-year funding for acquisition activities not related to construction.
… [$209,700,000] *$390,000,000*shall remain available until September 30, [2026] *2027*	Dollar change for amount budgeted as five-year funding for construction-related activities

Federal Protective Service

The revenues and collections of security fees credited to this account shall be available until expended for necessary expenses related to the protection of federally owned and leased buildings and for the operations of the Federal Protective Service.

Language Provision	Explanation
N/A	N/A

Department of Homeland Security

Management Directorate

Strategic Context

Fiscal Year 2023

Congressional Justification

Management Directorate
Strategic Context

Component Overview

The Management Directorate (MGMT) is responsible for Department-wide mission support services and oversight for all management functions. Key capabilities include information technology, budget and financial management, procurement and acquisition, human capital, security, and logistics and facilities.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Mission support programs in MGMT reflect enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Performance measures associated with MGMT's mission support program are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Federal Protective Service: The Federal Protective Service protects federal facilities, their occupants, and visitors by providing law enforcement and protective security services. The program provides uniformed law enforcement and armed contract security guard presence, conducts facility security assessments, and designs countermeasures for tenant agencies in order to reduce risks to federal facilities and occupants.

Management Measures

Measure: Percent of Facility Security Committee Chairs (or designated officials) satisfied with the level of security provided at federal facilities							
Description: This measure assesses the effectiveness of protection and security services provided by the Federal Protective Service (FPS) to Facility Security Committee (FSC) Chairs, or their designated officials, through surveying their overall customer satisfaction. The FSC Chairperson is the representative of the primary tenant and is the primary customer of FPS Facility Security Assessments and countermeasure consultation. This will enable FPS to make better informed decisions to enhance the services it provides to its tenants. FPS conducts Facility Security Assessments (FSA) in compliance with ISC standards. FSC Chairs and DOs receive the FPS FSA and are consulted regarding countermeasures.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	81.00%	81.00%	81.00%	N/A	N/A
Results:	---	---	84.00%	76.00%	73.00%	N/A	N/A

Measure: Percent of high-risk facilities found to have no countermeasure-related deficiencies

Description: This performance measure provides the percentage of high-risk facilities (Facility Security Levels 3-5) that are found to have no countermeasure-related deficiencies determined by contract security force evaluations and covert testing of security infrastructure. Countermeasure-related deficiencies are a weighted total of covert security testing (secret investigative operations used to identify deficiencies in security countermeasures, training, procedures, and use of technology) deficiencies and human countermeasure (guard force, screening procedures) deficiencies identified during contract security force evaluations. FSL Levels 3-5 are defined as high risk based on the Interagency Security Committee Standards as having over 450 federal employees; high volume of public contact; more than 150,000 square feet of space; tenant agencies that may include high-risk law enforcement and intelligence agencies, courts, judicial offices, and highly sensitive government records.

Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	LES*	LES	LES	LES	LES
Results:	---	---	LES	LES	LES	TBD	TBD

* Law Enforcement Sensitive

Measure: Percent of high-risk facilities that receive a facility security assessment in compliance with the Interagency Security Committee schedule

Description: This measure reports the percentage of high risk (Facility Security Level 3, 4 and 5) facilities that receive a facility security assessment (FSA) in compliance with the Interagency Security Committee (ISC) schedule. An FSA is a standardized comprehensive risk assessment that examines credible threats to federal buildings and the vulnerabilities and consequences associated with those threats. Credible threats include crime activity or potential acts of terrorism. Each facility is assessed against a baseline level of protection and countermeasures are recommended to mitigate the gap identified to the baseline or other credible threats and vulnerabilities unique to a facility. Requirements for the frequency of federal building security assessments are driven by the ISC standards with high risk facility assessments occurring on a three year cycle.

Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	100%	100%	100%	100%	100%
Results:	---	---	100%	100%	100%	TBD	TBD

Measure: Percent of required risk-based post visits completed for federal facilities

Description: This measure will report the percent achievement by FPS in completing Protective Security Officer (PSO) post visits. The number of post visits conducted per year is set annually, per directives, guiding protective security force performance monitoring through visits. Unplanned post visits conducted in response to emergency/contingency operations will be excluded from this measure. FPS sets policy to ensure that countermeasures are effectively functioning as designed and that the contracted service is in compliance with contract requirements. FPS post visits review the operational readiness of a post including: identification of the individual on duty; post desk book; cleanliness and orderly operation of the post; PSO knowledge of the post orders; and PSO performance of duties in accordance with the post orders (to include professionalism, proper certifications and licenses). When technical countermeasures are deployed at a post, the effectiveness of that countermeasure is also assessed

Fiscal Year:	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	99.0%	99.0%	99.0%	99.0%	99.0%
Results:	---	---	100%	100.0%	100.0%	TBD	TBD

Measure: Total number of deployment days by Federal Protective Service law enforcement personnel							
Description: The Federal Protective Service (FPS) measures the duration of deployments by the Rapid Protection Force (RPF) law enforcement officers (LEOs) and non-RPF LEOs. FPS uses deployment data that it collects during operational events (i.e., special events or surges) as inputs for the measure. FPS will track and report on the cumulative number of deployment days by FPS law enforcement personnel during operational events throughout the fiscal year on a quarterly basis.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	512	512	512	512
Results:	---	---	---	543	538	TBD	TBD

Office of Biometric Identity Management: The Office of Biometric Identity Management provides biometric identification services to help federal, state, and local government partners to identify people accurately whom they encounter to determine if they pose a risk to the United States. This program supplies the technology for collecting and storing biometric data. The program shares information, provides analyses, updates biometric and terrorist watch lists, and ensures the integrity of the data.

Management Measures

Measure: Average biometric watch list search times for queries from ports of entry (in seconds)							
Description: This measure reports the average response time of biometric watchlist queries processed through the Automated Biometric Identification System (IDENT) system in response to queries from ports of entry (POE) where fingerprints are captured. The target is less than 10 seconds to provide critical watchlist and identity screening information to inspectors in a timely manner to facilitate traveler processing.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	<10.00	<10.00	<10.00	<10.00	<10.00
Results:	---	---	6.46	5.03	4.91	TBD	TBD

Measure: Average biometric watch list search times for queries from U.S. consulates (in minutes)							
Description: This measure is used to determine the average amount of time required to complete an automated search processed through the Office of Biometric Identity Management (OBIM) Automated Biometric Identification System (IDENT) system in response to queries from consular offices worldwide where fingerprints are captured as part of the BioVisa form process. The service level agreement with the Department of State is less than 15 minutes to provide critical identity and watch list information in a timely manner to not impede traveler processing. In light of past performance, the program has set a target of processing BioVisa searches within 5 minutes.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	<5.00	<5.00	<5.00	<5.00	<5.00
Results:	---	---	1.26	0.31	0.48	TBD	TBD

Measure: Percent of daily travelers referred to additional screening due to false fingerprint matches							
Description: OBIM will measure the percent of travelers whose biometric information are queried through OBIM's biometric matching systems and are referred to secondary screening because of false matches. This will include travelers whose information was incorrectly matched to somebody on a watchlist ('watchlist false accepts') and travelers whose fingerprints were incorrectly matched to other peoples' fingerprints ('finger print 1-1 mismatches'). This information is collected daily by OBIM based on screenings conducted at ports of entry by Customs and Border Protection.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	≤0.19%	≤0.18%	≤0.22%	N/A	N/A
Results:	---	---	0.16%	0.20%	0.07%	N/A	N/A

Office of the Chief Financial Officer: The Office of the Chief Financial Officer (OCFO) leads financial and performance management within DHS. The OCFO ensures that the funds necessary to carry out the Department's mission are obtained, allocated, and spent in support of the Department's priorities and in accordance with law and policies. The OCFO provides timely, accurate, and actionable financial information to decision makers and stakeholders. OCFO develops program plans and budgets that are well-justified and balanced to support DHS priorities. It also provides quality, cost-effective financial management services and operations, along with assurance that financial internal controls are effective. OCFO leads the development, monitoring, and reporting of the Department's publicly reported performance measures to communicate the value DHS delivers to stakeholders.

Management Measures

Measure: Cost per vendor invoice							
Description: This measure is an indicator of how efficiently the Department pays invoices and is intended to help Chief Financial Officers determine the unit cost for processing invoices. Due to the high number of vendor invoices paid by the Department, small increases in efficiency can impact the results. The elements that are included in the calculation are the total direct cost of the accounts payable function, which is the total cost for providing services to pay vendor invoices, and the number of invoices paid to contractors and service providers.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤$62.00	≤$61.00	≤$60.00	≤$59.00	≤$59.00	≤$59.00	≤$59.00
Results:	$45.93	$46.24	$51.01	$47.01	$40.72	TBD	TBD

Measure: Interest penalties paid on all invoices (per $1 million in total payments)							
Description: This measure reflects the amount of interest penalties incurred by the Department of Homeland Security for late payment of invoices submitted by vendors that provided goods and services to the Government. The Prompt Payment Act requires that Federal agencies pay all approved vendor invoices in a timely manner. The Act assesses late interest penalties against agencies that pay vendors after a payment due date. Reducing the amount of interest paid ensures that all Department of Homeland Security vendors are paid in a timely manner without additional cost to the Government.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤$50.00	≤$50.00	≤$50.00	≤$50.00	≤$50.00	≤$50.00	≤$50.00
Results:	$40.81	$42.36	$129.24	$19.23	$39.88	TBD	TBD

Measure: Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements							
Description: The number reported is the total instances of material weakness conditions in both the DHS Office of Financial Management and DHS components identified in the integrated financial statement audit by the independent public auditor. A material weakness is a deficiency significant enough to be reported outside the agency.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤2	≤2	≤2	≤2	≤1	0	0
Results:	2	2	2	2	2	TBD	TBD

Office of the Chief Human Capital Officer: The Office of the Chief Human Capital Officer (OCHCO) provides overall management and administration for the Department's human capital policies, programs, and practices for attracting, retaining, and developing the skilled workforce needed to protect and secure our Nation. The work of OCHCO is critical to supporting and enabling the Secretary's workforce strategy, which centers around four key goals: building an effective, mission-focused, diverse, and inspiring cadre of leaders; recruiting a highly qualified and diverse workforce; retaining an engaged workforce; and solidifying a unified DHS culture of mission performance, adaptability, accountability, and results.

Management Measures

Measure: Percent of planned cybersecurity-focused employees in the DHS workforce							
Description: This measure gauges DHS's ability to hire and retain an adequate number of employees focused on cybersecurity-related work, as defined by the National Initiative for Cybersecurity Education (NICE) Workforce Framework. DHS employees focused on cybersecurity work span multiple Components and more than 40 different federal occupational series. There is a global shortage of cybersecurity experts, and DHS must compete with the private sector and other government agencies for the individuals needed to execute the Department's cybersecurity responsibilities. The fill rate measure is intended to gauge the Department's ability to hire and retain cybersecurity employees, and quantify progress made over time. These employees are critical to securing the Department's information and systems, as well as ensuring a secure and resilient cyberspace for the Nation.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	90%	92%	92%	95%
Results:	---	---	---	78%	79%	TBD	TBD

Measure: Percent of planned Priority Mission Critical employees in the DHS workforce							
Description: This measure gauges the percent of positions filled for twelve Priority Mission Critical Occupations (PCMO), which includes 60% of occupations available to meet mission and operational requirements. The data for the 12 PCMOs includes fill rates, attrition rates, onboard counts, time to hire, retirements, hires and separations. This measure fulfills a Congressional reporting requirement mandated by the Joint Explanatory Statement and Sensate Report 113-198 accompanying the FY 2015 DHS Appropriations Act (P.L. 114-4) and House Report 114-215. The fill rate measure is intended to gauge the Department's ability to hire and retain mission critical employees and quantify progress made over time.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	95%	95%	95%	95%
Results:	---	---	---	96%	97%	TBD	TBD

Measure: Percent of positive responses by DHS employees on the Employee Engagement Index of the annual Federal Employee Viewpoint Survey

Description: This measure reports the percent of DHS employees who have responded 'satisfied' or 'very satisfied' on the questions that comprise the Employee Engagement Index of the annual Federal Employee Viewpoint Survey administered by the Office of Personnel Management. The Employee Engagement Index (EEI) is comprised of three sub-indices that include three questions each – Leaders Lead, Supervisors, and Intrinsic Work Experiences. The Employee Engagement Index reflects an employee's sense of purpose as evidenced by their display of dedication, persistence and effort in their work through their survey responses. There has been heightened emphasis for agency leadership to focus on and improve the EEI scores across the federal government.

Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	57%	58%	59%	60%	61%	62%	63%
Results:	60%	60%	62%	66%	---	TBD	TBD

Measure: Percent of veteran hires among total DHS hires in each fiscal year

Description: This measure reflects the percentage of new Veteran hires for each fiscal year based on the total number of DHS new hires. As part of the President's Executive Order 13518 (November 9, 2009), on the Employment of Veterans in the Federal Government, the Council on Veterans Employment is required to establish performance goals to assess the effectiveness of the government-wide Veterans Employment Initiative.

Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
Results:	19.5%	18.0%	19.1%	24.2%	19.3%	TBD	TBD

Measure: Percent of women new hires in DHS

Description: This measure gauges DHS's ability to hire an adequate number of women that includes groups such as veteran women, diverse women, women in Priority Mission Critical Occupations (PMCOs), women in Law Enforcement positions and women in GS-13 to GS-15 grade levels and those in the Senior Executive Service. DHS aims to quantify progress made over time for those DHS Components which are under-represented with women, especially those with a law-enforcement mission. This measure is intended to gauge the Department's use of a different approach to recruiting and hiring women in DHS. Increasing women talent is critical to engaging more women in DHS.

Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	---	44%	44%	44%
Results:	---	---	---	---	43%	TBD	TBD

Office of the Chief Information Officer: The DHS Office of the Chief Information Officer (OCIO) provides DHS and its partners with IT services required to lead a unified national effort to prevent and deter terrorist attacks as well as protect against and respond to threats and hazards. The OCIO, in collaboration with the DHS Chief Information Officer Council, is responsible for implementing programs necessary to align DHS's Information Technology (IT) personnel, resources, and assets, including all systems and infrastructure, to support Department-wide missions and activities.

Management Measures

Measure: Cost per help desk ticket							
Description: This measure identifies the relative efficiency of help desk support and evaluate decisions on alternate service providers in support of cost savings and efficiency. In this measure, the total spend for help desk operations is divided by the total count of help desk tickets opened for the period being measured. The result is the average cost per ticket to deliver help desk services to end users, and is the DHS aggregate from all the Components.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤$22.00	≤$22.00	≤$20.00	≤$20.00	≤$20.00	N/A	N/A
Results:	$31.25	$17.37	$17.82	---	---	N/A	N/A

Measure: DHS enterprise architecture maturity score							
Description: Based on GAO standards, this measure reflects the overall capability of DHS to mature its Enterprise Architecture (EA). The development of the EA's maturity is based on a scale of 1 to 6 representing the stages of maturity in GAO's Framework for Assessing and Improving Enterprise Architecture Management (GAO-10-846G), with 5 being the end target for 'fully capable to mature' where the enterprise is expanding and evolving the EA and its use for institutional transformation. Enterprise architecture defines the relationship between an agency's mission, business processes, information, and supporting technologies. It illustrates how the business processes and technology support the mission. Having a clearly documented, mature EA is critical to the organization's success because it describes the technology and information needed to perform the mission, and includes descriptions of how the architecture of the organization should be changed in order to respond to changes in the mission.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	4.8	4.9	5.0	5.0	5.0	5.0	5.0
Results:	4.8	4.9	4.9	4.81	4.92	TBD	TBD

Measure: Percent of DHS endpoints identified with high and critical vulnerabilities relating to hardware and software that are patched within 30 days							
Description: This measure assesses how effectively the Information Technology (IT) operations teams within DHS can remediate high and critical risk vulnerabilities identified through the Continuous Monitoring (CM) program on the DHS network. The vulnerabilities identified in this measure relate to 'What is on the network' in terms of hardware and software. The CM tool set provides Security IT vulnerability details to DHS officials monthly. By addressing these vulnerabilities, the DHS Chief Information Officer (CIO) will close security gaps to provide greater protection of the DHS critical IT infrastructure. Through FY19, DHS will continue to mitigate high and critical vulnerabilities and will be able to track the speed in which vulnerabilities are patched utilizing CM in FY19.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	90%	90%	90%	90%	90%
Results:	---	---	79%	81%	---*	TBD	TBD

*Dashes (---) denote no data provided by component.

Measure: Percent of DHS users that are required to use PIV cards for network access							
Description: This measure tracks the percent of DHS employees and contractors that are required to use their Personal Identity Verification (PIV) card to access the DHS network.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	99%	99%	99%	99%	99%	TBD	TBD

Measure: Percent of help desk tickets resolved at first contact							
Description: This measure gauges the percent of requests for IT assistance from DHS users that are resolved on this first contact with the IT support staff. Typically this assistance is provided by remotely-placed agents functioning as the single point of contact for all incidents. The first call resolution that is reflected in this measure indicates the percent of help desk tickets resolved during their first contact and communication with the user. This measure reflects the effectiveness of IT service delivery work efforts which is an initiative being tracked government-wide.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	86%	86%	86%	N/A	N/A
Results:	---	---	97%	---	---*	N/A	N/A

*Dashes (---) denote no data provided by component.

Office of the Chief Procurement Officer: The Office of the Chief Procurement Officer (OCPO) is responsible for the overall management, administration, and oversight of Department-wide acquisition, financial assistance, strategic sourcing, and competitive sourcing programs, including direct management and oversight of the Office of Procurement Operations. OCPO activities include oversight and strategic support; policy and acquisition workforce issues; procurement ombudsman and industry liaison; and small and disadvantaged business utilization. The DHS procurement mission is to deliver mission capability effectively through the contracting of critical supplies and services.

Management Measures

Measure: Average rating from Small Business Administration Small Business Procurement Scorecard							
Description: This measure reflects an overall performance assessment rating for the DHS Socio-Economic Contracting Program from the Small Business Administration (SBA) on an annual basis. The letter rating is an aggregate assessment for DHS across three program areas: prime contracting achievement, subcontracting achievement, and progress plan towards meeting specific prime and subcontracting goals. The measure is derived from applying a weighted assessment across all three areas, with six potential grade ranges and is converted to a numerical score to the purposes of reporting internally. (A+=5, A=4, B=3, C=2, D=1, F=0).							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	4	4	4	4	4	4	4
Results:	4	4	4	4	4	TBD	TBD

Measure: Percent compliance rate for data in Federal Procurement Data System - Next Generation							
Description: This measure reflects the overall accuracy of data in the Federal Procurement Data System (FPDS). The data accuracy is measured based on a statistical review of data elements specified by the Office of Management and Budget. FPDS contains detailed information on DHS contract actions. The accuracy of this data is extremely important because it is the central source of data used by Congress, DHS management, oversight organizations, and the public.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	95%	95%	95%	95%	95%	95%	95%
Results:	97%	97%	97%	98%	98%	TBD	TBD

Measure: Percent of contracts awarded on the basis of full and open competition							
Description: This measure gauges the percent of contracts issued by DHS that meet agreed upon standards set by the Office of Management and Budget (OMB), Office of Federal Procurement Policy, for competition level. This competition assessment assists in determining agency compliance with the Competition in Contracting Act and provides a qualitative measure for reviewing high risk contracts.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%
Results:	72.4%	73.4%	71.5%	73.5%	76.2%	TBD	TBD

Office of the Chief Readiness Support Officer: The Office of the Chief Readiness Support Officer (OCRSO) is responsible for the overall leadership, internal controls and oversight of Department-wide asset life-cycle management, including aircraft, motor vehicles, ships, boats and sensitive assets, real property, personal property, environmental management, historic preservation, and energy. The OCSRO focuses on delivering affordable readiness by providing economical support products and services that enable employees across DHS the ability to perform the missions of the Department effectively. The OCSRO team accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

Management Measures

Measure: Annual cost savings from the Affordable Readiness Program							
Description: This measure captures the annual cost savings from Affordable Readiness program initiatives that seek to achieve optimum efficiencies/cost savings without harming mission readiness. Affordable Readiness initiatives focus on such DHS administrative operations as real property, personal property, mobile assets, and environmental management. This measure reflects two types of cost savings (reduction and avoidance). Cost reductions are a net reduction in expenditures for products or services procured when compared to expenditures for the prior 12 months or a change to lower cost alternatives. Cost avoidance refers to cost savings that do not lower expenditures for products or services when compared against historical results, but rather minimize or avoid entirely the negative impact to the bottom line that a price increase would have caused.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	$3,829,902	$3,853,717	$3,878,465	$3,904,116	$3,922,323	$3,922,323	$3,922,323
Results:	$4,888,610	$4,643,956	$4,998,913	$3,534,300	$3,882,019	TBD	TBD

Measure: Percent reduction in scope 1 & 2 greenhouse gas emissions							
Description: The measure captures the percent reduction of greenhouse gas (GHG) emissions across the Department of Homeland Security. This percentage only includes scope 1 & 2 GHG emissions. This is an annual DHS measure calculated in Q2 of each year. This is also an OMB sustainability scorecard measure and is used to drive Government-wide reduction of GHG 1 & 2 emissions by Federal agencies. DHS's target is to reduce emissions 25% by 2020 as compared to the 2008 baseline numbers.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	26.0%	29.0%	31.0%	33.0%	36.0%	37.0%	39.0%
Results:	33.0%	29.7%	38.8%	32.9%	44.1%	TBD	TBD

Measure: Square feet per person							
Description: This measure tracks the square feet per person for Agency office space, as defined by the Federal Real Property Profile (FRPP) data dictionary. The objective, over time, is to reduce the square feet per person and the real estate footprint in order to meet the goals of the OMB Presidential Management Agenda. It is anticipated there will be cost savings as square feet per person gradually reduces across the real property inventory. Lower square feet per person will be realized as leases expire, new workspace strategies are deployed and less space is acquired. It is realistic to expect little change in real property measure targets for 5 years (the average lease length) beginning from date of substantial implementation of workplace initiatives such as telework, IT mobility tools, efficient space design, and the principles in the new workplace strategies outlined in the DHS Workspace Stand							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤228	≤233	≤232	≤231	≤230	≤229	≤228
Results:	233	231	224	231	201	TBD	TBD

Office of the Chief Security Officer: The Office of the Chief Security Officer (OCSO) leads the collaborative security program to safeguard DHS people, information, and property. The office develops, implements, and oversees the Department's security policies, programs, and standards; delivers security training and education to DHS personnel; and provides security support to DHS Components. The office manages operational security systems and Homeland Security Presidential Directive-12 card issuance for the Department. Additionally, the OCSO provides liaison support to the intelligence community on security matters affecting DHS.

Management Measures

Measure: Average number of days to conduct a suitability assessment to determine an employee's eligibility to begin work

Description: All federal and contractor applicants are subject to a suitability / fitness determination based on an investigation of their background. As defined by OPM, suitability is defined as identifiable character traits and conduct sufficient to decide whether an individual is likely or not likely to be able to carry out the duties of a federal job with appropriate integrity, efficiency, and effectiveness. The term fitness is used in exchange for contractor employees. An Entry on Duty (EOD) determination is a preliminary risk management decision either approving or delaying the individual to start work before their full background investigation has been completed. This decision is determined by position requirements and by reviewing the results of preliminary background checks. This measure gauges the processing time from when the Personnel Security Division (PSD) receives the completed paperwork and a suitability/fitness decision is made.

Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤14	≤14	≤12	≤12	≤12	≤10	≤10
Results:	18	5	11	5	3	TBD	TBD

Measure: Percent of enterprise-wide insider threat coverage

Description: This measure indicates the percent of all DHS Components protected by an Insider Threat Program (ITP), using User Activity Monitoring (UAM) on its Sensitive but Unclassified (SBU) Networks, and integrating data with DHS ITP. This is done to increase the Department's ability to counter, deter, detect, and mitigate insider threats.

Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	---	12.5%	25.0%	37.5%
Results:	---	---	---	---	10.6%	TBD	TBD

Measure: Percent of personnel enrolled in personnel security's Continuous Evaluation System in compliance with Executive Correspondences through the Security and Suitability Executive Agent's guidelines							
Description: This measure indicates the percent of Department personnel in sensitive positions enrolled into the Continuous Evaluation System (CES). All DHS employees in a position in which the occupant could bring about, by virtue of the nature of the position, a material adverse effect on the national security regardless of whether the occupant has access to classified information or not, must be enrolled to meet the CE mandate in a phased approach toward 100 percent enrollment. The enrollment includes meeting all requirements for the following data checks through the CES automation process: eligibility of clearance, terrorism, foreign travel, suspicious financial activity, criminal activity, credit, and public records. he measure demonstrates the effectiveness of the CES at correctly identifying potential personnel security risks and that result in further investigations to ensure all personnel always meet required security protocols.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	---	75%	80%	90%
Results:	---	---	---	---	48%	TBD	TBD

Program Accountability and Risk Management: The Office of Program Accountability and Risk Management (PARM) leads acquisition program management by ensuring DHS effectively and efficiently manages its major acquisition programs to obtain critical capabilities that enable homeland security mission success. PARM coordinates the acquisition program management oversight process and the professional development of the acquisition program management workforce. It provides acquisition program management information to enable Departmental leadership to make decisions and oversee accountability.

Management Measures

Measure: Percent of Level 1 & 2 acquisition programs between Program Approval and Final Operating Capability delivery with an approved Acquisition Program Baseline							
Description: The measure examines Level 1 and Level 2 programs listed on the Master Acquisition Oversight List (MAOL) and which are between Acquisition Decision Event (ADE) 2A of the DHS Acquisition Life Cycle Framework (ALF) and Final Operating Capability (FOC). Programs in this status without an approved APB are identified and compared to all 'Obtain Phase' MAOL programs.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Measure: Percent of Level 1 & 2 acquisition programs in breach of their Acquisition Program Baseline cost, schedule, or performance targets							
Description: PARM captures data concerning whether a program has breached its Acquisition Program Baseline (APB) values for cost, schedule, or performance. This measure calculates the percentage of Level 1 and 2 programs on the Master Acquisition Oversight List (MAOL) that are currently in the Obtain Phase of the DHS Acquisition Life Cycle Framework (ALF) and are in breach of cost, schedule, or performance targets in the Acquisition Program Baseline (APB).It is essential that instances of breach be kept as low and as short as possible to limit wasteful spending, deliver needed capabilities in support of the DHS mission, and to enhance DHS' reputation as an effectively managed organization. PARM analysts advise Component Acquisition Executives (CAEs) and program officials to improve their Risk Management plans and may aid in the identification of emerging threats to a program's APB.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	≤8%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%
Results:	11%	7%	6%	10%	8%	TBD	TBD

Department of Homeland Security

Management Directorate

Operations and Support

Fiscal Year 2023

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	$4,536	31	29	$4,582	31	29	$6,675	-	-	$2,093
Office of the Chief Readiness Support Officer	129	126	$179,036	164	147	$293,137	191	176	$319,791	27	29	$26,654
Office of the Chief Human Capital Officer	331	328	$129,198	331	328	$136,911	311	308	$152,218	(20)	(20)	$15,307
Office of the Chief Security Officer	323	289	$134,752	321	287	$153,726	350	303	$188,700	29	16	$34,974
Office of the Chief Procurement Officer	544	526	$106,554	488	470	$93,945	488	470	$92,940	-	-	($1,005)
Office of the Chief Financial Officer	308	304	$89,101	308	304	$102,932	319	311	$111,713	11	7	$8,781
Office of the Chief Information Officer	503	438	$501,424	566	469	$645,909	572	508	$630,850	6	39	($15,059)
Office of Program Accountability and Risk Management	-	-	-	56	56	$16,174	58	58	$21,033	2	2	$4,859
Office of Biometric Identity Management	191	191	$253,561	191	191	$206,237	197	194	$229,480	6	3	$23,243
Total	**2,360**	**2,231**	**$1,398,162**	**2,456**	**2,281**	**$1,653,553**	**2,517**	**2,357**	**$1,753,400**	**61**	**76**	**$99,847**
Subtotal Discretionary - Appropriation	2,360	2,231	$1,398,162	2,456	2,281	$1,653,553	2,517	2,357	$1,753,400	61	76	$99,847

The Operations & Support (O&S) appropriation for the Departmental Management Operations, Management Directorate (MGMT) provides funding that ensures delivery of effective and efficient business and management services to enable the Department to achieve its mission leading the unified national effort to secure America. It does so by providing policy, guidance, operational oversight and support, and innovative solutions for the management needs of the entire Department. This includes costs necessary for salaries and expenses for MGMT offices.

This appropriation is broken out into the following Program, Project, and Activities (PPAs):

Immediate Office of the Under Secretary for Management (IOUSM): Oversees the functions of MGMT to further the Department's efforts to enhance functional integration.

Office of the Chief Readiness Support Officer (OCRSO): Provides leadership, internal controls, and oversight of Department-wide logistics and asset life-cycle management.

Office of the Chief Human Capital Officer (OCHCO): Provides overall management and administration for the Department's human capital policies, programs, and practices for attracting, retaining, and developing a skilled workforce.

Office of the Chief Security Officer (OCSO): Oversees the Department's security policies, programs, and standards; delivers security training and education to DHS personnel; and provides security support to DHS Components.

Office of the Chief Procurement Officer (OCPO): Provides oversight of Department-wide acquisition, financial assistance, strategic sourcing, and competitive sourcing programs, including direct management and oversight of the Office of Procurement Operations.

Office of the Chief Financial Officer (OCFO): Ensures that the funds necessary to carry out the Department's mission are obtained, allocated, and spent in support of the Department's priorities and in accordance with laws and policies.

Office of the Chief Information Officer (OCIO): Implements programs necessary to align the Department's Information Technology personnel, resources, and assets to support Department-wide missions and activities. OCIO also provides DHS and its partners with IT services required to lead a unified national effort to prevent and deter terrorist attacks as well as protect against and respond to cyber threats and hazards.

Office of Program Accountability and Risk Management (PARM): Provides acquisition program management oversight and execution. PARM partners with DHS, components, and programs on governance, assessment, and support services for major acquisitions on the Master Acquisition Oversight List (MAOL).

Office of the Biometric Identity Management (OBIM): Designated lead for biometric identity services to enable Federal, State, local governments, the Intelligence Community, and international partners national security and public safety decision making with accurate identity information. OBIM operates and maintains the Automated Biometric Identification System – also known as IDENT.

Operations and Support
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$1,398,162**	**$1,653,553**	**$1,753,400**
Carryover - Start of Year	$12,630	$12,630	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($1,427)	($12,630)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$1,427	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,410,792**	**$1,653,553**	**$1,753,400**
Collections - Reimbursable Resources	$210,713	$280,060	$264,892
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,621,505**	**$1,933,613**	**$2,018,292**
Obligations (Actual/Estimates/Projections)	$1,608,875	$1,933,613	$1,996,692
Personnel: Positions and FTE			
Enacted/Request Positions	2,360	2,456	2,517
Enacted/Request FTE	2,231	2,281	2,357
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,001	2,032	2,515
FTE (Actual/Estimates/Projections)	1,848	1,865	2,353

Operations and Support
Collections - Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Navy, Marine Corps	-	-	$42	-	-	$42	-	-	$42
Department of Energy	-	-	-	-	-	$300	-	-	$350
Department of Health and Human Services - Department Wide	-	-	-	-	-	$183	-	-	$183
Department of Homeland Security - Analysis and Operations	-	-	$7,531	-	-	$8,360	-	-	$9,281
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$41,302	-	-	$46,428	-	-	$40,710
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$27,096	-	-	$14,393	-	-	$13,765
Department of Homeland Security	-	-	$16,204	-	-	$16,204	-	-	$19,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	$18,451	-	-	$17,731	-	-	$17,609
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$792	-	-	$1,527	-	-	$1,815
Department of Homeland Security - Federal Protective Service	-	-	$5,116	-	-	$14,729	-	-	$13,355
Department of Homeland Security - Office of Inspector General	-	-	$674	-	-	$761	-	-	$753
Department of Homeland Security - Management Directorate	-	-	$500	-	-	-	-	-	-
Department of Homeland Security - Science and Technology	-	-	$2,593	-	-	$1,997	-	-	$2,145
Department of Homeland Security - Transportation Security Administration	-	-	$19,957	-	-	$34,395	-	-	$32,230
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$25,388	-	-	$14,273	-	-	$16,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$6,057	-	-	$6,096	-	-	$6,160
Department of Homeland Security - United States Coast Guard	-	-	$11,859	-	-	$30,219	-	-	$31,365
Department of Homeland Security - United States Secret Service	-	-	$4,377	-	-	$6,836	-	-	$6,933

Executive Office of the President	-	-	$150	-	-	$150	-	-	$150
General Services Administration	-	-	-	-	-	$500	-	-	$500
Office of the Director of National Intelligence	-	-	$1,200	-	-	$2,200	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$18,620	-	-	$59,668	-	-	$44,523
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	$431	-	-	-	-	-	$4,530
Office of Personnel Management	-	-	$428	-	-	$154	-	-	$154
National Technical Information Service	-	-	$1,945	-	-	$2,914	-	-	$2,914
Total Collections	**-**	**-**	**$210,713**	**-**	**-**	**$280,060**	**-**	**-**	**$264,892**

Operations and Support
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**2,360**	**2,231**	**$1,398,162**
FY 2022 President's Budget	**2,456**	**2,281**	**$1,653,553**
FY 2023 Base Budget	**2,456**	**2,281**	**$1,653,553**
Total Technical Changes	**-**	**-**	**-**
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	($34,600)
Transfer for Insider Threat Program from A&O/O&S to MGMT/O&S/OCSO	-	-	$200
Transfer for Integrated Multi Domain Enterprise from A&O O&S to MGMT/O&S/OCIO	-	-	$5,100
Transfer for OHSR from MGMT/O&S/OCHCO to OSEM/O&S/M&O	(26)	(26)	($7,398)
Total Transfers	**(26)**	**(26)**	**($36,698)**
Civilian Pay Raise Total	-	-	$13,303
Annualization of Prior Year Pay Raise	-	-	$2,433
FPS Fee Adjustment	-	-	$857
Annualization of Administration & Logistics Resource Support	-	4	$1,166
Annualization of CAPSIS & EPHP	-	2	$340
Annualization of Compliance and Assessment	-	2	$320
Annualization of Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	-	32	$8,000
Annualization of Health and Workplace Safety	-	1	$400
Annualization of Management Cube	-	1	$178
Annualization of OCRSO Staffing	-	4	-
Annualization of PPE Safety Stock	-	1	$194
Capital Planning and Investment Controls (CPIC)	-	-	($3)
Contract and Travel Increase	-	-	$18,496
Contract Reduction	-	-	($4,596)
CPO Shared Reporting	-	-	$42
C-UAS for the St. Elizabeth Campus	-	-	$31

Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	-	-	$1,940
Cyber Talent Management System	-	-	$28
DMO Component FSM Support and Data Migration	-	-	$4,362
Electronic Contract Filing System (ECFS)	-	-	($454)
Enterprise Infrastructure Solutions (EIS) Migration	-	-	$14,760
Homeland Security Information Network	-	-	$3
IOUSM Current Services	-	-	$1,830
JPMO Salaries and Benefits	-	-	$1,627
National Capital Region (NCR) GSA Rent	-	-	($9,150)
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$172
NCRIO Equipment & Support/HSDN	-	-	($18,024)
Non-Major Investments	-	-	($7,094)
Non-Recur of Costs to Base for Annualization of Investment Reporting	-	-	($18)
Non-Recur of Costs to Base for DMO Component FSM Support and Data Migration	-	-	($1,678)
Non-Recur of Costs to Base for the Biometric Data Sharing - ARIES	-	-	($2,200)
Non-Recur of Costs to Base for the Cyber Talent Management System	-	-	($1,590)
Non-Recur of Costs to Base for the NCR Infrastructure Operations Sustainment	-	-	($11)
Non-Recur to MGMT Cube Tech Upgrades	-	-	($1,293)
Organizational Cost Efficiencies	-	-	($118)
Pay Adjustment	-	-	$4,133
Real Property Program	-	-	($271)
Reduction of Personnel Costs	-	-	($784)
St. Elizabeth's Campus Tech Refresh	-	-	($12,337)
St. Es and NAC Sustainment	-	-	$52
Windfarm	-	-	$4
Total Pricing Changes	**-**	**47**	**$15,050**
Total Adjustments-to-Base	**(26)**	**21**	**($21,648)**
FY 2023 Current Services	**2,430**	**2,302**	**$1,631,905**
Acquisition Data Analytics Platform Tool (ADAPT)	1	1	$2,788
Common Annotation Standards	6	3	$1,208

Correspondence Analyst Task Tracker (CATT)	-	-	$157
Counter Unmanned Aerial Systems (CUAS) - (Support FPS)	-	-	$1,260
CRSO - Climate Change Initiative	14	7	$1,475
Cybersecurity Initiatives	-	-	$7,972
Cybersecurity Supply Chain Risk Management	-	-	$1,260
Cybersecurity through the Acquisition Lifecycle Framework	1	1	$210
Decrease for CISA OCPO Support	-	-	($2,000)
Evidence Personnel Supporting Department-wide Evaluation	3	3	$508
Federal Executive Boards	-	-	$1,000
Financial Systems Modernization (FSM) Program Management	8	4	$5,372
HART Operations	-	-	$23,364
HSPD-12 Vetting and Identity Management System	-	-	$1,500
Insider Threat Infrastructure	5	3	$13,305
Management Cube	-	-	$3,156
National Finance Center Time and Attendance Services	-	-	$4,730
OCHCO - DHS Volunteer Force	4	4	$3,010
OCIO/CDO: Integrated Multi Domain Enterprise	-	-	$3,369
OCSO- Physical Access Control System (PACS) Modernization	-	-	$2,498
One Net - Homeland Security Enterprise Network (HSEN)	-	-	$3,250
Operating the Cybersecurity Talent Management System (CTMS) Operations	2	1	$2,804
Operations Directorate - Core Services: Cyber Sustainment	-	-	$911
PFAS-Emerging Contaminant Management	-	-	$3,290
S1/S2 Protection and Threat Mitigation Program	8	4	$5,686
Secretary's Morale Improvement Initiative	-	1	$9,700
Special Access Program Control Office (SAPCO) Network O&M	3	2	$2,053
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	$2,941
Supply Chain Risk Management (SCRM)	6	3	$577
Sustainability/Climate Change/Environmental and Real Estate	13	7	$3,742
Synthetic Data	-	4	$762
Threat Hunting	-	-	$64

Trusted Workforce 2.0	13	7	$9,573
Total Program Changes	**87**	**55**	**$121,495**
FY 2023 Request	**2,517**	**2,357**	**$1,753,400**
FY 2022 TO FY 2023 Change	**61**	**76**	**$99,847**

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	**-**	**-**	**($34,600)**
Office of the Chief Information Officer	-	-	($34,600)
Transfer 2 - Transfer for Insider Threat Program from A&O/O&S to MGMT/O&S/OCSO	**-**	**-**	**$200**
Office of the Chief Security Officer	-	-	$200
Transfer 3 - Transfer for Integrated Multi Domain Enterprise from A&O O&S to MGMT/O&S/OCIO	**-**	**-**	**$5,100**
Office of the Chief Information Officer	-	-	$5,100
Transfer 4 - Transfer for OHSR from MGMT/O&S/OCHCO to OSEM/O&S/M&O	**(26)**	**(26)**	**($7,398)**
Office of the Chief Human Capital Officer	(26)	(26)	($7,398)
Transfer 5 - Realignment for Analytic Capabilities	**-**	**-**	**-**
Immediate Office of the Under Secretary of Management	-	-	($10)
Office of the Chief Procurement Officer	-	-	$122
Office of the Chief Financial Officer	-	-	($112)
Transfer 6 - Realignment for eCFS to OCPO from OCFO	**-**	**-**	**-**
Office of the Chief Procurement Officer	-	-	$101
Office of the Chief Financial Officer	-	-	($101)
Transfer 7 - Realignment for HRMS Personnel from OCIO to OCHCO	**-**	**-**	**-**
Office of the Chief Human Capital Officer	-	-	$14
Office of the Chief Information Officer	-	-	($14)
Transfer 8 - Realignment for Management Cube from OCIO to OCRSO	**-**	**-**	**-**
Office of the Chief Readiness Support Officer	-	-	$40
Office of the Chief Information Officer	-	-	($40)
Transfer 9 - Realignment for PARM Support from OCPO to PARM	**-**	**-**	**-**
Office of the Chief Procurement Officer	-	-	($1,560)
Office of Program Accountability and Risk Management	-	-	$1,560

Transfer 10 - Realignment for Personnel Accountability Notification System from OCIO to OCSO	**-**	**-**	**-**
Office of the Chief Security Officer	-	-	$10
Office of the Chief Information Officer	-	-	($10)
Transfer 11 - Realignment for St. Elizabeths Campus Security from OCRSO to OCSO	**-**	**-**	**-**
Office of the Chief Readiness Support Officer	-	-	($506)
Office of the Chief Security Officer	-	-	$506
Transfer 12 - Transfer for USSS WCF Removals from MGMT/OS/OCFO to Components	**-**	**-**	**-**
Office of the Chief Readiness Support Officer	-	-	$1,454
Office of the Chief Human Capital Officer	-	-	$648
Office of the Chief Security Officer	-	-	$598
Office of the Chief Financial Officer	-	-	($3,039)
Office of the Chief Information Officer	-	-	$339
Total Transfer Changes	**(26)**	**(26)**	**($36,698)**

Transfer 1 - Transfer of Cyber Reserve: Transfers Microsoft license upgrade funding that was centralized within DHS OCIO as part of the FY 2022 President's Budget cyber enhancements and best practices learned from the Solar Winds breach to individual DHS Components. These permanent transfers will sustain FY 2022 President's Budget investments in cyber enhancements and best practices learned from the Solar Winds breach and protect Component end users from future breaches of the kind represented by the SolarWinds attack.

Transfer 2 - Transfer for Insider Threat Program: Transfers the cost associated for the Insider Threat Program from Analysis and Operations (A&O) to OCSO to consolidate the resources and operational/administrative capability within OCSO.

Transfer 3 - Transfer for Integrated Multi Domain Enterprise: Transfers cost associated with the realignment of Integrated Multi-Domain Enterprise (IMDE) from Analysis and Operations (A&O) to Chief Data Officer (CDO) within OCIO, This program placement has been evaluated, and will be aptly situated in the CDO to synergize data-related capabilities across the Department.

Transfer 4 - Transfer for OHSR: Transfers cost associated with the Office of Health Security & Resilience from OCHCO to the Office of Health Security & Resilience (OHSR) in Office of the Secretary and Executive Management (OSEM). This office will be held in the Management and Oversight PPA. Pursuant to general provisions included and also requested, in Title V, through the President's Budget process, and consistent with section 872 of the Homeland Act of 2002, the Budget request consolidates these functions under a new executive management office led by the Chief Medical Officer to better coordinate the Department's medical and public health policies and operations.

Transfer 5 - Realignment for Analytic Capabilities: Transfers costs associated with the realignment of analytic capabilities from IOUSM and OCFO to OCPO who will manage and perform this requirement.

Transfer 6 - Realignment for eCFS: Transfers associated costs to realign the Electronic Contract Filing System (eCFS) from OCFO to OCPO. Realigning the funding to OCPO who is using the system.

Transfer 7 - Realignment for HRMS Personnel: Transfers the remaining costs associated for personnel support for the Human Resources Management and Services (HRMS) from OCIO to OCHCO. Realigning the funding to OCHCO who is using the system.

Transfer 8 - Realignment for Management Cube: Transfers the remaining costs associated for Management Cube from OCIO to OCRSO.

Transfer 9 - Realignment for PARM Support: Transfers the remaining costs associated for Office of Program Accountability and Risk Management (PARM) support from OCPO to PARM, which provides acquisition program management oversight and execution.

Transfer 10 - Realignment for Personnel Accountability Notification System: Transfers the costs associated for the Personnel Accountability Notification System from OCIO to OCSO, who manage the system notifications and provide leadership with personnel accountability. Personnel Accountability Notification also notifies employees when an event for their safety is mandated.

Transfer 11 - Realignment for St. Elizabeths Campus Security: Transfers the costs associated for the campus security at St. Elizabeths from Office of the Chief Readiness Support Officer to the Office of the Chief Security Officer, due to the relocation of several DHS components to the campus.

Transfer 12 - Transfer for USSS WCF Removals: Transfers the costs associated for USSS WCF Removals from OCFO to OCRSO, OCHCO, OCSO, and OCIO.

Operations and Support
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	**-**	**-**	**$13,303**
Immediate Office of the Under Secretary of Management	-	-	$155
Office of the Chief Readiness Support Officer	-	-	$1,038
Office of the Chief Human Capital Officer	-	-	$1,995
Office of the Chief Security Officer	-	-	$1,628
Office of the Chief Procurement Officer	-	-	$2,200
Office of the Chief Financial Officer	-	-	$1,531
Office of the Chief Information Officer	-	-	$3,174
Office of Program Accountability and Risk Management	-	-	$411
Office of Biometric Identity Management	-	-	$1,171
Identity and Screening Program Operations	-	-	$1,171
Pricing Change 2 - Annualization of Prior Year Pay Raise	**-**	**-**	**$2,433**
Immediate Office of the Under Secretary of Management	-	-	$30
Office of the Chief Readiness Support Officer	-	-	$144
Office of the Chief Human Capital Officer	-	-	$380
Office of the Chief Security Officer	-	-	$313
Office of the Chief Procurement Officer	-	-	$499
Office of the Chief Financial Officer	-	-	$287
Office of the Chief Information Officer	-	-	$556
Office of Biometric Identity Management	-	-	$224
Identity and Screening Program Operations	-	-	$224
Pricing Change 3 - FPS Fee Adjustment	**-**	**-**	**$857**
Immediate Office of the Under Secretary of Management	-	-	$2
Office of the Chief Readiness Support Officer	-	-	$152
Office of the Chief Human Capital Officer	-	-	$71
Office of the Chief Security Officer	-	-	$80
Office of the Chief Procurement Officer	-	-	$49
Office of the Chief Financial Officer	-	-	$53
Office of the Chief Information Officer	-	-	$335
Office of Program Accountability and Risk Management	-	-	$8
Office of Biometric Identity Management	-	-	$107
Identity and Screening Program Operations	-	-	$107
Pricing Change 4 - Annualization of Administration & Logistics Resource Support	**-**	**4**	**$1,166**
Office of the Chief Readiness Support Officer	-	4	$1,166
Pricing Change 5 - Annualization of CAPSIS & EPHP	**-**	**2**	**$340**

Office of the Chief Readiness Support Officer	-	2	$340
Pricing Change 6 - Annualization of Compliance and Assessment	**-**	**2**	**$320**
Office of the Chief Readiness Support Officer	-	2	$320
Pricing Change 7 - Annualization of Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	**-**	**32**	**$8,000**
Office of the Chief Information Officer	-	32	$8,000
Pricing Change 8 - Annualization of Health and Workplace Safety	**-**	**1**	**$400**
Office of the Chief Readiness Support Officer	-	1	$400
Pricing Change 9 - Annualization of Management Cube	**-**	**1**	**$178**
Office of the Chief Readiness Support Officer	-	1	$178
Pricing Change 10 - Annualization of OCRSO Staffing	**-**	**4**	**-**
Office of the Chief Readiness Support Officer	-	4	-
Pricing Change 11 - Annualization of PPE Safety Stock	**-**	**1**	**$194**
Office of the Chief Readiness Support Officer	-	1	$194
Pricing Change 12 - Capital Planning and Investment Controls (CPIC)	**-**	**-**	**($3)**
Office of the Chief Human Capital Officer	-	-	($3)
Pricing Change 13 - Contract and Travel Increase	**-**	**-**	**$18,496**
Office of the Chief Readiness Support Officer	-	-	$18,496
Pricing Change 14 - Contract Reduction	**-**	**-**	**($4,596)**
Office of the Chief Human Capital Officer	-	-	($82)
Office of the Chief Security Officer	-	-	($377)
Office of the Chief Procurement Officer	-	-	($4,137)
Pricing Change 15 - CPO Shared Reporting	**-**	**-**	**$42**
Office of the Chief Procurement Officer	-	-	$42
Pricing Change 16 - C-UAS for the St. Elizabeth Campus	**-**	**-**	**$31**
Office of the Chief Security Officer	-	-	$31
Pricing Change 17 - Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	**-**	**-**	**$1,940**
Office of the Chief Information Officer	-	-	$1,940
Pricing Change 18 - Cyber Talent Management System	**-**	**-**	**$28**
Office of the Chief Human Capital Officer	-	-	$28
Pricing Change 19 - DMO Component FSM Support and Data Migration	**-**	**-**	**$4,362**
Office of the Chief Financial Officer	-	-	$4,362
Pricing Change 20 - Electronic Contract Filing System (ECFS)	**-**	**-**	**($454)**
Office of the Chief Procurement Officer	-	-	($454)
Pricing Change 21 - Enterprise Infrastructure Solutions (EIS) Migration	**-**	**-**	**$14,760**
Office of the Chief Information Officer	-	-	$14,760
Pricing Change 22 - Homeland Security Information Network	**-**	**-**	**$3**
Office of the Chief Information Officer	-	-	$3
Pricing Change 23 - IOUSM Current Services	**-**	**-**	**$1,830**
Immediate Office of the Under Secretary of Management	-	-	$1,830
Pricing Change 24 - JPMO Salaries and Benefits	**-**	**-**	**$1,627**
Office of the Chief Financial Officer	-	-	$1,627
Pricing Change 25 - National Capital Region (NCR) GSA Rent	**-**	**-**	**($9,150)**

Office of the Chief Readiness Support Officer	-	-	($9,150)
Pricing Change 26 - National Capital Region Infrastructure Operations (NCRIO) Sustainment	**-**	**-**	**$172**
Office of the Chief Readiness Support Officer	-	-	$5
Office of the Chief Security Officer	-	-	$11
Office of the Chief Information Officer	-	-	$156
Pricing Change 27 - NCRIO Equipment & Support/HSDN	**-**	**-**	**($18,024)**
Office of the Chief Information Officer	-	-	($18,024)
Pricing Change 28 - Non-Major Investments	**-**	**-**	**($7,094)**
Office of the Chief Information Officer	-	-	($7,094)
Pricing Change 29 - Non-Recur of Costs to Base for Annualization of Investment Reporting	**-**	**-**	**($18)**
Office of the Chief Financial Officer	-	-	($18)
Pricing Change 30 - Non-Recur of Costs to Base for DMO Component FSM Support and Data Migration	**-**	**-**	**($1,678)**
Office of the Chief Financial Officer	-	-	($1,678)
Pricing Change 31 - Non-Recur of Costs to Base for the Biometric Data Sharing - ARIES	**-**	**-**	**($2,200)**
Office of Biometric Identity Management	-	-	($2,200)
Identity and Screening Program Operations	-	-	($2,200)
Pricing Change 32 - Non-Recur of Costs to Base for the Cyber Talent Management System	**-**	**-**	**($1,590)**
Office of the Chief Human Capital Officer	-	-	($1,590)
Pricing Change 33 - Non-Recur of Costs to Base for the NCR Infrastructure Operations Sustainment	**-**	**-**	**($11)**
Office of the Chief Financial Officer	-	-	($11)
Pricing Change 34 - Non-Recur to MGMT Cube Tech Upgrades	**-**	**-**	**($1,293)**
Office of the Chief Readiness Support Officer	-	-	($1,293)
Pricing Change 35 - Organizational Cost Efficiencies	**-**	**-**	**($118)**
Office of Program Accountability and Risk Management	-	-	($118)
Pricing Change 36 - Pay Adjustment	**-**	**-**	**$4,133**
Office of the Chief Procurement Officer	-	-	$4,133
Pricing Change 37 - Real Property Program	**-**	**-**	**($271)**
Office of the Chief Readiness Support Officer	-	-	($271)
Pricing Change 38 - Reduction of Personnel Costs	**-**	**-**	**($784)**
Immediate Office of the Under Secretary of Management	-	-	($71)
Office of the Chief Readiness Support Officer	-	-	($713)
Pricing Change 39 - St. Elizabeth's Campus Tech Refresh	**-**	**-**	**($12,337)**
Office of the Chief Security Officer	-	-	($3,901)
Office of the Chief Information Officer	-	-	($8,436)
Pricing Change 40 - St. Es and NAC Sustainment	**-**	**-**	**$52**
Office of the Chief Readiness Support Officer	-	-	$52
Pricing Change 41 - Windfarm	**-**	**-**	**$4**
Office of the Chief Readiness Support Officer	-	-	$4
Total Pricing Changes	**-**	**47**	**$15,050**

Pricing Change 1 – Civilian Pay Raise Total: This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – Annualization of Prior Year Pay Raise: This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 3 – FPS Fee Adjustment: This Pricing Change reflects an anticipated increase to the FPS Basic Security Assessment.

Pricing Change 4 – Annualization of Administration & Logistics Resource Support: This Pricing Change funds the annualization of 4 FTE for the Administration & Logistics Resource Support enhancement in the FY 2022 Congressional Justification.

Pricing Change 5 – Annualization of CAPSIS & EPHP: This Pricing Change funds the annualization of 2 FTE to support the Consolidated Asset Portfolio & Sustainability Information System (CAPSIS) & Environmental Planning and Historic Preservation (EPHP) enhancement in the FY 2022 Congressional Justification.

Pricing Change 6 – Annualization of Compliance and Assessment: This Pricing Change funds the annualization of 2 FTE associated with the Compliance & Assessment program in the FY 2022 Congressional Justification.

Pricing Change 7 – Annualization of Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements: This Pricing Change funds the annualization of 32 FTE in support of the FY 2022 President's Budget: SolarWinds Breach Remediation & Security Operations Improvements enhancements.

Pricing Change 8 – Annualization of Health and Workplace Safety: This Pricing Change reflects the annualization of 1 FTE supporting Health and Workplace Safety program enhancement in the FY 2022 Congressional Justification.

Pricing Change 9 – Annualization of Management Cube: This Pricing Change funds the annualization of 1 FTE in support of the Management Cube program enhancement in the FY 2022 Congressional Justification.

Pricing Change 10 – Annualization of OCRSO Staffing: This Pricing Change funds the annualization of 4 FTE as proposed in the FY 2022 Congressional Justification.

Pricing Change 11 – Annualization of PPE Safety Stock: This Pricing Change reflects annualization costs for 1 FTE in support of the PPE Safety Stock program in the FY 2022 Congressional Justification.

Pricing Change 12 – Capital Planning and Investment Controls (CPIC): This pricing change reflects a decrease in projected costs for the Capital Planning and Investment Control (CPIC) process. CPIC is a structured, integrated approach to selecting, managing and evaluating information technology investments.

Pricing Change 13 – Contract and Travel Increase: This pricing change reflects an increase for Asset and Logistics Contracts; Facilities and Operations Support Contracts; and travel expenses for the front office.

Pricing Change 14 – Contract Reduction: This pricing change reflects a reduction based on contract support estimates for the Office of the Chief Human Capital Officer, Office of the Chief Procurement Officer and Office of the Chief Security Officer

Pricing Change 15 – CPO Shared Reporting: This pricing change supports the costs associated with the CPO Shared Reporting program from the DHS Working Capital Fund (WCF) and directly appropriates funds within OCPO. The CPO Shared Reporting activity provides the DHS acquisition workforce with eProcurement systems and tools, which leverage investment costs and promote competition, transparency, integrity and consistency.

Pricing Change 16 – C-UAS for the St. Elizabeth Campus: This pricing change reflects an increase in cost for C-UAS for the St. Elizabeth Campus. Inflationary cost for the reimbursement of FPS Officers for the manning of the CUAS program

Pricing Change 17 – Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements: This pricing change reflects an increase in contract cost for Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements.

Pricing Change 18 – Cyber Talent Management System: This pricing change reflects an increase in contract cost for the Cyber Talent Management System.

Pricing Change 19 – DMO Component FSM Support and Data Migration: This pricing change reflects an increase in cost for DMO Component FSM Support and Data Migration.

Pricing Change 20 – Electronic Contract Filing System (ECFS): This pricing change reflects a decrease to remove one-time costs of the Electronic Contract Filing System, a program managed by the Office of the Chief Procurement Officer that supports electronic contract file access to increase the efficiency of the contracting workforce.

Pricing Change 21 – Enterprise Infrastructure Solutions (EIS) Migration: This pricing change reflects the increase of costs associated for Enterprise Infrastructure Solutions (EIS) Migration, telecommunications, products, and services for the DHS network.

Pricing Change 22 – Homeland Security Information Network: This pricing change reflects the increase of costs for the Homeland Security Information Network, infrastructure and designated solutions for trusted sharing of Sensitive Unclassified information between Federal, State, local, tribal, territorial, international, and private sector partners.

Pricing Change 23 – IOUSM Current Services: This pricing change represents rightsizing pay for Immediate Office of the Under Secretary of Management Current Services.

Pricing Change 24 – JPMO Salaries and Benefits: This pricing change reflects an increase in cost for JPMO Salaries and Benefits; supporting the Financial Systems Modernization program (FSM).

Pricing Change 25 – National Capital Region (NCR) GSA Rent: This pricing change reflects a decrease in costs for the National Capital Region (NCR) GSA Rent which includes all the facilities previously covered under the NCR Rent Working Capital Fund.

Pricing Change 26 – National Capital Region Infrastructure Operations (NCRIO) Sustainment: This pricing change reflects the increase of projected costs for the National Capital Region Infrastructure Operations related to the IT security, desk side support, and SharePoint services.

Pricing Change 27 – NCRIO Equipment & Support/HSDN: This pricing change removes printing and contract costs as part of a larger migration toward Homeland Security Data Network.

Pricing Change 28 – Non-Major Investments: This pricing change reflects an overall decrease due to updated contract pricing in the cost of a group of smaller Office of the Chief Information Officer investment profiles.

Pricing Change 29 - Non-Recur of Costs for Annualization of Investment Reporting: This pricing change reflects a non-recur of onetime annualization costs of a prior year program change.

Pricing Change 30 - Non-Recur of Costs to Base for DMO Component FSM Support and Data Migration: This pricing change reflects a non-recur of costs associated with DMO Component FSM Support and Data Migration.

Pricing Change 31 - Non-Recur of Costs to Base for the Biometric Data Sharing - ARIES: This pricing change reflects a non-recur of costs associated with Biometric Data Sharing-Automated Real-Time Identity Exchange System (ARIES).

Pricing Change 32 - Non-Recur of Costs to Base for the Cyber Talent Management System: This pricing change reflects a non-recur of costs associated with Cyber Talent Management System.

Pricing Change 33 - Non-Recur of Costs to Base for the NCR Infrastructure Operations Sustainment: This pricing change reflects a non-recur of costs associated with National Capital Region Infrastructure Operations (NCRIO) Sustainment.

Pricing Change 24 – Non-Recur to MGMT Cube Tech Upgrades: This pricing change reflects a further non-recur of costs associated with the MGMT Cube.

Pricing Change 35 – Organizational Cost Efficiencies: This pricing change reflects a slight decrease in payroll expenses associated with delayed hiring assumptions for Office of Program Accountability and Risk Management.

Pricing Change 36 – Pay Adjustment: This pricing change represents an increase to realign the salaries and benefits for Office of the Chief Procurement Officer.

Pricing Change 37 – Real Property Program: This pricing change represents a decrease in the cost of the Real Property program change requested in the FY 2022 Congressional Justification.

Pricing Change 38 – Reduction of Personnel Costs: This pricing change reflects a decrease in costs for the Immediate Office of the Under Secretary of Management and Office of the Chief Readiness Support Officer in personnel resulting in reductions for salaries and benefits.

Pricing Change 39 – St. Elizabeths Campus Security Tech Refresh: This pricing change reflects a non-recur of costs related to the St. Elizabeths Campus Security Tech Refresh program change requested in the FY 2022 Congressional Justification.

Pricing Change 40 – St. Es and NAC Sustainment: This pricing change reflects an increase in cost for St. Elizabeths and NAC Sustainment for facilities, maintenance, contract and tenant support.

Pricing Change 41 – Windfarm: This pricing change reflects an increase in costs for the Windfarm program, which support the wind farm industry; the local community; and the Federal government wind turbines that impact homeland security missions.

Operations and Support
Justification of Program Changes
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Acquisition Data Analytics Platform Tool (ADAPT)	**1**	**1**	**$2,788**
Office of Program Accountability and Risk Management	1	1	$2,788
Program Change 2 - Common Annotation Standards	**6**	**3**	**$1,208**
Office of the Chief Information Officer	6	3	$1,208
Program Change 3 - Correspondence Analyst Task Tracker (CATT)	**-**	**-**	**$157**
Immediate Office of the Under Secretary of Management	-	-	$157
Program Change 4 - Counter Unmanned Aerial Systems (CUAS) - (Support FPS)	**-**	**-**	**$1,260**
Office of the Chief Security Officer	-	-	$1,260
Program Change 5 - CRSO - Climate Change Initiative	**14**	**7**	**$1,475**
Office of the Chief Readiness Support Officer	14	7	$1,475
Program Change 6 - Cybersecurity Initiatives	**-**	**-**	**$7,972**
Office of the Chief Information Officer	-	-	$7,972
Program Change 7 - Cybersecurity Supply Chain Risk Management	**-**	**-**	**$1,260**
Office of the Chief Information Officer	-	-	$1,260
Program Change 8 - Cybersecurity through the Acquisition Lifecycle Framework	**1**	**1**	**$210**
Office of Program Accountability and Risk Management	1	1	$210
Program Change 9 - Decrease for CISA OCPO Support	**-**	**-**	**($2,000)**
Office of the Chief Procurement Officer	-	-	($2,000)
Program Change 10 - Evidence Personnel Supporting Department-wide Evaluation	**3**	**3**	**$508**
Office of the Chief Financial Officer	3	3	$508
Program Change 11 - Federal Executive Boards	**-**	**-**	**$1,000**
Office of the Chief Human Capital Officer	-	-	$1,000
Program Change 12 - Financial Systems Modernization (FSM) Program Management	**8**	**4**	**$5,372**
Office of the Chief Financial Officer	8	4	$5,372
Program Change 13 - HART Operations	**-**	**-**	**$23,364**

Office of Biometric Identity Management	-	-	$23,364
Identity and Screening Program Operations	-	-	$23,364
Program Change 14 - HSPD-12 Vetting and Identity Management System	**-**	**-**	**$1,500**
Office of the Chief Security Officer	-	-	$1,500
Program Change 15 - Insider Threat Infrastructure	**5**	**3**	**$13,305**
Office of the Chief Security Officer	5	3	$13,305
Program Change 16 - Management Cube	**-**	**-**	**$3,156**
Office of the Chief Readiness Support Officer	-	-	$3,156
Program Change 17 - National Finance Center Time and Attendance Services	**-**	**-**	**$4,730**
Office of the Chief Human Capital Officer	-	-	$4,730
Program Change 18 - OCHCO - DHS Volunteer Force	**4**	**4**	**$3,010**
Office of the Chief Human Capital Officer	4	4	$3,010
Program Change 19 - OCIO/CDO: Integrated Multi Domain Enterprise	**-**	**-**	**$3,369**
Office of the Chief Information Officer	-	-	$3,369
Program Change 20 - OCSO- Physical Access Control System (PACS) Modernization	**-**	**-**	**$2,498**
Office of the Chief Security Officer	-	-	$2,498
Program Change 21 - One Net - Homeland Security Enterprise Network (HSEN)	**-**	**-**	**$3,250**
Office of the Chief Information Officer	-	-	$3,250
Program Change 22 - Operating the Cybersecurity Talent Management System (CTMS) Operations	**2**	**1**	**$2,804**
Office of the Chief Human Capital Officer	2	1	$2,804
Program Change 23 - Operations Directorate - Core Services: Cyber Sustainment	**-**	**-**	**$911**
Office of the Chief Information Officer	-	-	$911
Program Change 24 - PFAS-Emerging Contaminant Management	**-**	**-**	**$3,290**
Office of the Chief Readiness Support Officer	-	-	$3,290
Program Change 25 - S1/S2 Protection and Threat Mitigation Program	**8**	**4**	**$5,686**
Office of the Chief Security Officer	8	4	$5,686
Program Change 26 - Secretary's Morale Improvement Initiative	**-**	**1**	**$9,700**
Office of the Chief Human Capital Officer	-	1	$9,700
Program Change 27 - Special Access Program Control Office (SAPCO) Network O&M	**3**	**2**	**$2,053**
Office of the Chief Security Officer	3	2	$2,053

Program Change 28 - St. Elizabeths and NAC Sustainment Operations and Maintenance	**-**	**-**	**$2,941**
Office of the Chief Readiness Support Officer	-	-	$2,941
Program Change 29 - Supply Chain Risk Management (SCRM)	**6**	**3**	**$577**
Office of Biometric Identity Management	6	3	$577
Identity and Screening Program Operations	6	3	$577
Program Change 30 - Sustainability/Climate Change/Environmental and Real Estate	**13**	**7**	**$3,742**
Office of the Chief Readiness Support Officer	13	7	$3,742
Program Change 31 - Synthetic Data	**-**	**4**	**$762**
Office of the Chief Information Officer	-	4	$762
Program Change 32 - Threat Hunting	**-**	**-**	**$64**
Office of the Chief Information Officer	-	-	$64
Program Change 33 - Trusted Workforce 2.0	**13**	**7**	**$9,573**
Office of the Chief Security Officer	13	7	$9,573
Total Program Changes	**87**	**55**	**$121,495**

Program Change 1 - Acquisition Data Analytics Platform Tool (ADAPT)

Description
The FY 2023 Budget includes an increase of 1 Positions, 1 FTE, and $2.8M for the Acquisition Data Analytics Platform Tool (ADAPT). There is no base for this Program.

Justification
The Under Secretary for Management and the Acquisition Review Board need a data-driven decision-making process which requires accurate and credible data and analytics by PARM to oversee the Management Directorate 102 compliance and performance of acquisition programs across the Acquisition Decision Events (ADEs) and Acquisition Lifecycle Framework (ALF). There continues to be a lack of a centralized, integrated PARM data service system to centralize the collection, curation and use of data on acquisition program information to inform the acquisition leadership. Data is often in disparate systems that are not integrated and at an insufficient quality level to improve on the accuracy and credibility of data used in reports, analyses and decisional governance processes. PARM lacks a tool for collecting and storing authoritative, evidenced-based source data that can provide for data-driven actionable insights.

This proposal seeks to shift the paradigm by designing a solution that can provide PARM a centralized set of data sources that can be used to provide valuable analytics through the use of automation features and visualization to better inform the Department acquisition review governance and oversight activities.

ADAPT will be an enhancement and modernization of an existing prototype that was developed by PARM to lay the foundation for providing data management and analytics services in support of the PARM and Management Business Intelligence information sharing needs, to include data needed by and in support of PARM acquisition review process business partners and users (i.e., JRC, ART/ARBs, MGMT Lines of Business, CAEs and Programs). This request funds:

- 1 FTE to sustain support for Continuous Integration, Continuous Delivery (CICD), Systems Engineering Life Cycle (SELC) and O&S support deliveries for ADAPT
- Additional software licenses to be used in development, test, training and deployment of features and capabilities in ADAPT. This would include software such as, Power BI Pro/Premium, UI Component Library, Adobe Captivate, and UiPath
    - Infrastructure/Managed Service Environment - $330K, Funding for a modern, commercially available cloud-based Non-Prod (Development, Test and Stage) and Production services environments that the ADAPT application will be hosted on; along with cloud and -aaS for compatibility and use of other software tools hosted within DHS' available services platforms, to include added capacity/storage projected (and assuming added capacity costs, inclusion of managed services with infrastructure):Efficiency & Value PARM Gains: Added capacity at lower costs. Fulfills gap of not having Non-Prod environments for any development/fixes and having single sign-on to reduce .5 GFTE position from maintaining access accounts/permissions. Added serverless, cloud stack application reduces time-to-market to speed delivery of data services to users, which reduces lead times in responding to service requests. Reduced staff re-work and development costs by increase re-use of features into services delivery stacks. Higher reliability and quality of application services using modern environments that's compatible with updated environment security/patches.
- Services Acquisitions - $2.2M, Funding for contract resources covers end-to-end SELC activities, to include: front-end user-interface and back-end design and development, testing and deployments within Non-PROD/PROD environments; managed services (e.g., Scrum/SecDevOps pipeline support, information security support); acquisition program management; O&S help and training support; and systems integration deliveries of IT tools and automation services capabilities with ADAPT hosted in the cloud stack environment(s).

Performance

Current FTE staff are manually maintaining disparate data sources on many outdated applications and environment that do not have a Non-Production environment nor a centralized data mart to work with. New capabilities will improve PARMs IT mission performance. Current legacy system applications and products are taking 50 percent of the current Acquisition Operations Division resources *(i.e., two GFTE PM (GS-15, 0343) and Architect (GS-15, 2210) and 100 percent of one GFTE (GS-13, 0343))* to maintain outdated applications, environments and managing the administration of data and records for these in O&S.

ADAPT is a state-of-the-art data store and platform that provides relevant tools to support decision analysis, business intelligence, issue identification, reporting, and risk assessment. Through this program PARM will be able to execute its mission more effectively and efficiently while realizing cost savings through the elimination of legacy PARM systems, processes, and manual tasks. This program will create PARM's first true data mart, establish a new data analytics platform, and modernize existing toolsets for use by PARM and the DHS acquisition community, which will enable PARM to better achieve its mission through improved acquisition program governance and oversight.

The program establishes a single source of truth for PARM's data – a data model and store to replace disparate sources of data, siloed data sets, and unreliable or poorly validated data. These improvements will result in improved data quality and accessibility which analysts, managers, and senior executives across the department will use to improve decision making and oversight for the department's major acquisition programs. The improved data and accessibility will also enable faster, more reliable, and more robust reporting about acquisition programs to internal and external parties (e.g., Congress, GAO, OIG). Because of these modernization efforts, these data will be more easily interoperable and shared with other mission-support systems across DHS, resulting in improved information sharing and reduction in duplication of data reporting efforts. Examples of other systems include Mobius, MGMT Cube, MGMT Cube Data Gallery, Invest, and Unified View of Investments (UVI).

ADAPT will enable PARM to improve the quality of its data by reducing or eliminating time-consuming and error-prone manual tasks through automation and reusable capabilities and intelligence. The program eliminates legacy systems and tools that are expensive to maintain and support. These aging and expensive applications will be replaced with modern tools built on a scalable, cost efficient, cloud-based infrastructure platform. As a result of the improvements and automations, PARM can improve utilization of personnel time by reallocating resources away from the current resource-intensive upkeep of data and antiquated systems towards more mission-focused activities.

Program Change 2 - Common Annotation Standards

Description
The FY 2023 Budget includes an increase of 6 Positions, 3 FTE and $1.2M for the Common Annotation Standards. There is no base for this program.

Justification
The Department identified the need for universal, common annotation standards across DHS. Ingestion of annotated data is a critical element in training new Artificial Intelligence/Machine Learning (AI/ML) models to operate accurately, support model testing, and ultimately be used in the field. Funding provides Federal and contractor support to establish common DHS standards for data annotation and data classification labeling such that once data is annotated it is usable by Components with appropriate access for the data type. OCIO will support DHS Component efforts by standing up Training Program Development to understand how DHS develops, applies, and curates standards and how to proceed when the standard is not sufficient.

Performance
This funding will establish required capabilities necessary to mature the Chief Data Officer Directorate in alignment with Public Law 115-435, “Foundations for Evidence-Based Policymaking Act of 2018, and ensure standardization of annotation approaches across the Department.

Program Change 3 - Correspondence Analyst Task Tracker (CATT)

Description
The FY 2023 Budget includes an increase of $0.2M for the Correspondence Analyst Task Tracker (CATT). There is no base for this program.

Justification
The CATT provides a secure system to document and facilitate the decisions and policies for the Under Secretary for Management. It is the system-of-record for the production and storage of official records for the IOUSM, and the nine Management Directorate (MGMT) Lines of Business (LOBs). Offices use the CATT to collaborate on correspondence activities, manage stakeholder access and connections, track document history, obtain and document required clearances, and finalize critical documentation to support the mission-essential business of MGMT and DHS leadership.

MGMT has responsibility for ensuring and that employees have efficient and effective means of communicating with one another, with other governmental and nongovernmental bodies, and with the public they serve. The CATT is an online application hosted by the OCIO in the cloud environment. It is a comprehensive document/correspondence management application used daily by the entire MGMT LOBs and Offices for the tasking, tracking, and clearing of correspondence documentation for the USM/DUSM, Chief Executive Officers, Directors, Secretary, Deputy Secretary, and others. The CATT functions as the system of record for the MGMT Executive Secretariats (ExecSecs) and includes records management categories in accordance with the required NARA schedules, as well as inventory data for NARA submissions.

Performance

Funding would enable the continuation of CATT benefits to MGMT including:

- Reducing—to effectively zero—the use of paper folders (compliance with Paper Reduction Act/Sustainability) for correspondence and records management tracking.
- Improved transparency, accuracy and ease of records management: The CATT includes customizable dashboards for tracking actions. It makes date easy to find, extract, and organize in charts and dashboards. The document lifecycle is built into the workflow, thereby eliminating errors caused by miss-steps in process and includes audit capabilities for accountability and historical information. NARA schedule categories are built into the system and inventories are readily available. The CATT will enable a smoother transition to compliance with Electronic Records Management requirements due by 12/2022.
- Collaboration across MGMT offices is instantaneous and readily available for CATT users creating efficiencies of effort and traceability of data. Correspondence, data calls, and other taskers are managed in a central location. The CATT is built to be team-focused, allowing visibility throughout the entire process across offices. Notifications are automated to improve timeliness and coordination, and version and access control through the SharePoint capabilities are built into the system. History and audit views are included and easily accessible, capturing leadership review and decisions with a timestamp.
- Security of information and documentation is an important benefit of the CATT, which defines user access roles and security levels, allowing access only to the stakeholders selected. Official documents are secure and easily found through the global search function built into the system.

Program Change 4 - Counter Unmanned Aerial Systems (CUAS) O&M – St. Elizabeths (Support FPS)

Description

The FY 2023 Budget includes an increase of $1.3M for the Counter Unmanned Aerial Systems (CUAS) O&M – St. Elizabeths. Funding supports operations and maintenance of a detection and mitigation system currently deployed on the campus. The base for this program is $1.9M.

Justification

Unmanned Aerial Systems (UAS) are an emerging threat to the airspace of the Consolidated Headquarters at St. Elizabeths. In response, the Federal Protective Service (FPS) has conducted the necessary planning to identify and mitigate the risks posed by this emerging threat. FPS has partnered with the National Counter Terrorism Center (NCTC) which has established a UAS specific threat working group; the Federal Aviation Administration (FAA) meets with several departments weekly to discuss planning and UAS specific threats; and DHS has established both an executive steering committee and a program management office (PMO) specific to UAS. In addition, Congress passed 6 USC § 124n, “Protection of certain facilities and assets from unmanned aircraft”, in 2018, to address their concerns about this emerging threat.

To mitigate the threats UAS pose to the St. Elizabeth Campus, FPS has worked closely with the DHS executive steering committee, issue team, and project management office, to establish a proposed budget that addresses these specific threat patterns for the St Elizabeth’s Campus.

The DHS Secretary is granted authority under 6 USC § 124n to authorize agencies within the Department to conduct operations to detect, identify, monitor, track, disrupt, seize, and use force against unmanned aircraft system or unmanned aircraft in the protection of facilities pursuant to 40 USC

1315(a). The Secretary has delegated protection of the Federal property under 40 USC 1315 to the Federal Protective Service (FPS) to include protection from UAS.

FPS has worked with S&T to install a detection and mitigation system on St. Elizabeth's Campus. However, that funding was limited to the development and testing of the system. The CSO is requesting the funding necessary to operate and maintain the system. Including the Department's resources to operate and maintain the system, the CSO would reimburse FPS a total of $3.2M in FY 2023. The funding support would allow FPS to support eight Federal officers providing 24-hour coverage of the St Elizabeth's campus. The funding would also provide continued equipment maintenance and replacement of parts to ensure operational reliability.

Performance

This is a new program for DHS/FPS and OCSO. The funding requested will go towards supporting the equipment, so it remains operational without any service disruption. The funding will ensure FPS and OCSO is able to procure replacement parts and perhaps other units to deploy on the campus for protecting the campus and personnel. This program will also create the processes FPS will utilize to develop similar fixed cites at other critical facilities, as appropriate.

Program Change 5- CRSO – Climate Change Initiative

Description

The FY 2023 Budget includes an increase of 14 Positions, 7 FTE, and $1.5M for Climate Change Initiative. There is no base for this program.

Justification

This request reflects an increase to support a DHS whole of government approach to tackling climate change as a direct threat to our mission critical infrastructure and operations, as well as environmental justice and racial equity for low-income and minority communities that are at a greater risk of disproportionately high and adverse human health and environmental impacts. The Department will establish an integrated Climate Change and National Security Program Management Office with a leading role using best available climate science and data driven decisions throughout policy, training, planning and execution business operations, and oversight of climate change initiative projects across the Department that accelerate DHS facilities and infrastructure toward greater resilience, energy conservation, sustainability, climate adaptation, and reduced greenhouse gas emissions to mitigate climate risk, with integrated actions for environmental justice. This will service the Department-wide need to establish a long-term program to address future climate innovation, evolving climate related requirements, and emerging contaminants.

OCRSO will implement Department-wide climate change related resilience and energy/water projects, addressing legacy pollution and emerging contaminants such as per- and polyfluoroalkyl substances (PFAS), and ensure Department actions are taken in accordance with Justice40 and consistent with the DHS Climate Action Plan, Sustainability Report and Implementation Plan, Resilience Framework, Environmental Justice Strategy, and DHS strategic plans. The requested will provide 7 FTEs and contract support to establish a program management office to oversee and drive program execution and to adequately provide the required level of acquisition and engineering oversight, training, and governance, policies, and procedures for Department-wide climate change related resilience and energy/water projects. DHS is requesting to establishing this program with

a long-term lens to address future climate innovation and evolving climate-related requirement; additionally, this office will oversee the resilience and energy projects requested in the PC&I chapter, which require immediate action.

In addition to the following underlying authorities that drive these programs, more than ever the evolving impacts of the climate change crisis require bold and expedited action by the Department to ensure mission resilience and sustainability in the near-term and into the future. This office is being established pursuant to multiple Executive Orders and authorities, including Executive Orders 14008, *Tackling the Climate Crisis at Home and Abroad*, 13990, *Protecting Public Health and the Environment and Restoring Science to Tackle the Climate Crisis*, and 14030 *Climate-Related Financial Risk; The Biden Plan to Secure Environmental Justice and Equitable Economic Opportunity*, National Defense Authorization Act 2021, Energy Conservation Policy Act (as amended by the Energy Policy Act 2005, Energy Independence and Security Act 2007, and Energy Act 2020), Safe Drinking Water Act, Clean Water Act, Emergency Planning and Community Right to Know Act, Comprehensive Environmental Response, Compensation, and Liability Act, National Environmental Policy Act, and the National Historic Preservation Act.

Performance

This initiative will enable DHS to launch the DHS Climate Change and National Security Program Management Office, including prioritization of framework and tools to ensure execution consistent with data-and science-driven priorities. The execution of facility and infrastructure resilience and energy projects enables DHS to mitigate impending impacts due to climate change with emphasis on considerations to environmental justice communities. The establishment of policy, training, and business infrastructure allows DHS to support the integration of climate change and environmental justice in the DHS environmental planning process. This request also enables DHS to establish Enterprise-Wide Database of PFAS use, storage and locations CONUS and OCONUS using best available resources/technology, and making use of existing Federally Funded Research and Development Centers (FFRDCs), which have subject matter expertise across a wide variety of technical and analytical areas available to assist the Department solve difficult problems

Program Change 6 - Cybersecurity Initiatives

Description
The FY 2023 Budget includes an increase of $8.0M for Cybersecurity Initiatives. There is no base for this program.

Justification
DHS Cybersecurity is not modernizing at a rate that matches that of malicious actors. In the aftermath of the SolarWinds Orion compromise, the need for filling in remaining capability gaps and funding recurring new capabilities is necessary to stay in the forefront of Cybersecurity issues at DHS. There is a need to enhance supply chain risk management, implement zero trust architecture, secure cloud environments and deployment, increase threat visibility and incident detection in direct response to E.O. 14028: "Improving the Nation's Cybersecurity," issued on May 12, 2021

Currently, there are gaps within DHS to identify unknown threats (e.g., zero-day threats), provide early warning of breach, and enhance the DHS security posture. $7.9M is requested to address these capability gaps through Deception Technologies penetration testing and Supply Chain Risk Management. This investment will provide for the following initiatives:

Deception Technologies ($2.0M): Provides High Value Asset (HVA) penetration testing once per year which would increase efficiency and resiliency of traffic routing and provide visibility of threats in encrypted traffic. This capability would also limit the impact of breach by decreasing the mobility/access available to malicious actor.

- Supply Chain Risk Management ($5.9M): Develops a certification standard and process for DHS vendors and an attestation vehicle for their tools and techniques. This capability would also reduce the risk of inheriting vulnerabilities from vendor environments, products, and their dependencies. Funding will provide contractual services and concomitant equipment.

Performance
Several gaps exist within DHS to identify unknown threats (e.g., zero-day threats), alerting or early warning systems of breaches, limited visibility on threats within encrypted traffic, insufficient capacity to assess HVA security, no means of assessing vendor dependencies. This proposed capability will make possible measurable targets, increased threat visibility, enhanced illusory capabilities (deception) and early threat warning (enhanced incident detection). In readiness for attacks such as the Solar Winds Hack last year, DHS must be capable of taking timely preventative and mitigating actions "…advanced persistent threat (APT) by actors responsible for compromising the software supply chain, as well as widespread abuse of commonly used authentication mechanisms". It is imperative that DHS maintain parity and superiority to enable early identification and the capability to thwart such efforts.

Program Change 7 - Cybersecurity Supply Chain Risk Management

Description
The FY 2023 Budget includes an increase of $1.3M for the Cybersecurity Supply Chain Risk Management (C-SCRM). There is no base for this program.

Justification
C-SCRM investments reduce the risk of inheriting unknown vulnerabilities found in vendor products, tools, and techniques, lowering the likelihood/severity of impact on the Department from a second SolarWinds-like incident, ensuring compromised or prohibited products are not implemented/deployed/approved, and enabling expeditious approval of procurement actions. Develops a certification standard and process for DHS vendors and an attestation vehicle for their tools and techniques. Reduces risk of inheriting vulnerabilities from vendor environments, products, and their dependencies. Funding will provide contractual services and concomitant equipment.

Performance
Establishes and matures a DHS C-SCRM Program within the Chief Information Security Officer Directorate.

Program Change 8 - Cybersecurity through the Acquisition Lifecycle Framework

Description
The FY 2023 Budget includes an increase of 1 Positions, 1 FTE, and $0.2M for the Cybersecurity through the Acquisition Lifecycle Framework. There is no base for this Program.

Justification
This program is a new initiative based on the increasing requirements for cybersecurity through the acquisition lifecycle, The President's Executive Order (EO) 14028, "Improving the Nation's Cybersecurity," reemphasized the importance of cybersecurity and promotes among other things modernizing and implementing strong cybersecurity standards in the Federal Government. There is no existing program within PARM to provide oversight and governance of cybersecurity requirements and standards in DHS acquisition programs. This program will fund one FTE to implement cybersecurity through the acquisition lifecycle and provide oversight and assistance to DHS acquisition programs. This will allow PARM to more effectively liaison between the acquisition programs and the Component CISOs as well as OCISO HQ to ensure that cybersecurity is fulfilled on all DHS acquisition programs consistent with the EO and best practices.

Additionally, the FTE will update and maintain the Cybersecurity through the Acquisition Lifecycle Information Tool (CALIT), create best practices guidebooks focusing on cybersecurity during the acquisition lifecycle, interface with the S&T Systems Engineering Community and IT CTO community to ensure the appropriate standards are in place, interface with external agencies in the area of cybersecurity, and maintain currency in existing and new laws, regulations, and standards regarding cybersecurity. This effort aligns with the DHS Strategic Mission in the area of Cybersecurity.

Performance

Currently, 10 percent of one FTE's time is devoted to cybersecurity through the acquisition lifecycle framework. It's an ad hoc approach to a functional area that is critical to the success of DHS acquisition programs. There is new policy in place to provide oversight on cybersecurity through the acquisition lifecycle framework. However, OCISO's are focused on enterprise issues in their Components and developing the appropriate cybersecurity for the entire enterprise. There is no focus on individual acquisition programs. A full FTE will have the time to develop the relationships throughout DHS and external agencies and provide assistance to the Components to ensure cybersecurity goals are met on acquisition programs. The goal is to have adequate, effective, cyber resilience and cybersecurity built into the acquisition program with minimal rework required after fielding.

Program Change 9- Decrease for Cybersecurity and Infrastructure Security Agency (CISA) OCPO Support

Description

The FY 2023 Budget includes a decrease of $2.0M for Cybersecurity and Infrastructure Security Agency (CISA) OCPO Support. The base for this program is $6.2M

Justification

The DHS CPO is responsible for the management direction of the acquisition system of DHS, including implementation of the unique acquisition policies, regulations, and standards of the agency. DHS OCPO supports CISA's request to operate as a Component contracting activity, and commencing in FY 2021, has and will continue to vest resources to assist CISA in establishing such through FY 2023 and beyond. As CISA stands up and matures as a contracting organization, contracting authority will be delegated in phases. Initially, CISA will receive delegation to operate under a Chief of Contracting Organization model. Based on maturation and successful execution of that authority, the DHS Chief Procurement Officer can then delegate Head of Contracting Activity authority to CISA.

CISA, like all DHS contracting activities will continue to receive indirect support from DHS OCPO for activities including but not limited to acquisition policy and oversight and specialized support (such as cost-price analysts), shared acquisition systems and support services, acquisition workforce development and training, small and disadvantaged business utilization, and strategic sourcing and category management.

Performance

The Office of Procurement Operations will continue to support the training and development of CISA's newly hired contract specialists while simultaneously continuing to execute CISA's contracting requirements until the DHS Chief Procurement Officer can then delegate Head of Contracting Activity authority to CISA.

Program Change 10 - Evidence Personnel Supporting Department-wide Evaluation

Description

The FY 2023 Budget includes an increase of 3 Positions, 3 FTE and $0.5M for Evidence Personnel Supporting Department-wide Evaluation. The base for this program is $0.730M.

Justification

Staffing increase will support increased ability to oversee and conduct program evaluations in DHS, as mandated by the *Foundations for Evidence-Based Policymaking Act of 2018* ("Evidence Act"), which was signed into law on January 14, 2019. The Evidence Act advances program evaluation as an essential component of Federal evidence building. Evaluation is an assessment using systematic data collection and analysis of one or more programs, policies, and organizations intended to assess their effectiveness and efficiency. DHS has designed and is conducting multiple program evaluations for both existing and pilot programs, including the Targeted Violence and Terrorism Prevention program, multiple Alternatives to Detention evaluations (for both the primary program and the Case Management Pilot Program), and various FEMA grant programs. This request will ensure the Department has sufficient capacity to advise, assist, and provide oversight for these evaluations. More importantly, DHS is moving toward a future in which program evaluation is designed into programs from the very beginning, which will add significant workload not only to headquarters oversight activities but to the training requirements as well. Headquarters' personnel have conducted over 30 training sessions and multi-day workshops with DHS personnel in order to build evaluation capacity, in addition to developing a suite of tools for agency/office use, and the training requirement will only increase over time. Finally, in order to facilitate increased use of evaluation, CFO is preparing to award a contract for evaluation services that will be available for agency/office use. The contract will require oversight from subject matter experts who also have contract oversight experience. These FTE will fill that role.

Performance

DHS staff currently consists of 2 FTE, the Evaluation Officer and one Assistant Director for Evaluation. Although most evaluations are conducted by independent third-party agencies, which requires contracting and oversight, these positions will allow those activities to be performed by DHS staff. In addition, these positions will be staffed by experts in evidence gathering, dissemination, and use, which will allow training to be designed and conducted to increase the individual Components' ability to conduct evaluation as well.

Program Change 11- Federal Executive Boards

Description
The FY 2023 Budget includes an increase of $1.0M for Federal Executive Boards. There is no base for this program.

Justification
OMB has established a new governance and funding structure to re-invigorate the roles and responsibilities of Federal Executive Boards (FEBs) to advance the Administration's objectives to strengthen the Federal workforce. OCHCO is working to strengthen our involvement in the Federal Executive Boards. More involvement is needed to ensure the many DHS employees outside the Washington, D.C. Metropolitan region have received the communications and collaborative tools needed for mission success. Our FEB involvement is in direct support of the Secretary's Initiative to strengthen employee morale and well-being.

Performance
OMB, OPM, and GSA is working to transition FEBs toward a new governance model in FY 2022 that establishes a FEB Program Management Office (PMO), housed administratively at OPM but receiving policy direction from OMB, OPM, and GSA.

Program Change 12 - Financial Systems Modernization (FSM) Program Management

Description
The FY 2023 Budget includes an increase of 8 Positions, 4 FTE and $5.4M for Financial Systems Modernization (FSM) Program Management. The base for this program is $3.3M.

Justification
This funding is needed to support critical DHS efforts to modernize with integrated financial, procurement, and asset management systems. The JPMO is responsible for working with DHS components to implement modernized systems and, once implemented, provide ongoing operations and maintenance support. The JPMO is implementing best practices, including centralized oversight and program management of all FSM efforts across DHS. The JPMO is implementing best practices, including:

- Improved communication through vertical alignment of components under the JPMO to discuss and address issues cohesively;
- Rigorous requirements management leading to clear evaluation of system performance and testing;
- Incremental delivery of capabilities with well-defined acceptance criteria; and
- Direct oversight of contractors with regular cost and schedule reviews.

The request for additional FTEs is needed to support ongoing operations and maintenance support for those components in production, including CWMD, TSA, and USCG, and to support implementation activities for FEMA, ICE, and ICE Customers. The migration of TSA and USCG, two very large components, into production creates an increased demand for operations and maintenance support. This, along with the start of efforts to implement FEMA, ICE, and ICE Customers, creates an increased need for Federal resources to oversee and support FSM activities.

The requested $4.5 million in non-pay will be used to fund JPMO contracts needed to provide operations and maintenance support. The contracts will provide audit, cost analysis, security services, and Business Intelligence for all O&S FSM efforts across DHS. This approach provides economies of scale at the MGMT level, instead of individually funding these initiatives across the FSM-involved Components.

Performance

Modernization of integrated financial, procurement, and asset management functionality is critical to advance and sustain financial management at DHS, maintain a clean audit opinion, and support financial operations. By closing capability gaps, DHS will be able to better manage its resources, provide quicker Department-level information that supports critical decision making, promote good business practices, standardize processes and data, and allow Components to focus on their core missions. Performance improvement opportunities and benefits from FSM include:

- The integration between financial, procurement, and asset management systems to reduce dual entry, prevent reconciliation errors, and promote efficiency in DHS business operations;
- FSM leverages business intelligence and analytical tools to ensure that decision makers are using consistent, timely data, reduce overall costs by minimizing duplicative efforts;
- Common mixed systems and services which reduces the number of separate solutions for overall decrease in licensing and maintenance costs;
- Performance measurement which improves monitoring, reporting of financial management accomplishments, and progress towards pre-established goals, as well as;
- Standardization and automation for evolving requirements**.**

JPMO will utilize O&S appropriations to fund JPMO program support activities in support of components in operations and maintenance. These funds help JPMO support the consolidated shared service initiative and strengthen program governance and management for FSM.

Program Change 13 - HART Operations

Description
The FY 2023 Budget includes an increase of $23.4M for Homeland Advanced Recognition Technology (HART) Operations. The base for this program is 191 Positions, 191 FTE, and $221.5M.

Justification
The Operations & Support appropriation provides the technology required to store collected biometric and biographic encounter data, conduct matching and analyses, maintain biometric and associated biographic data, seamlessly share information, and ensure the security and integrity of the data. OBIM, as authorized by the Intelligence Reform and Terrorism Prevention Act, operates and maintains HART and provides expert identity services that match, store, share, and analyze biometric and associated biographic data. HART provides core biometric identity services for the dissemination of identity information in support of immigration enforcement and benefits, transportation and border security, national security, and public safety.

The FY 2023 request includes $23.4M to support HART operating costs:

- Cloud Operating Support – $11.5M – Cloud hosting cost for the HART production environment including storage, analytics, and management tools. These are necessary for HART to match, store, and share biometric transactions with stakeholders.
- HART O&M Sustainment – $7.1M – Costs associated with the contractor personnel who will maintain HART in the O&M phase of the life cycle.
- HART Help Desk – $4.8M – The current estimate now includes HART help desk support at a level consistent with IDENT. Previous funding estimates assumed that the prime contractor would be providing this service during PDP 1 and 2 which were scheduled to begin at IOC and continue for two years.

Performance
Biometric identity verification and matching is legislatively mandated and integral to pursuing DHS mission goals to protect against terrorism, secure the border and enforce and administer immigration laws. Advancements in biometric identity services are developing rapidly and broadly, and with these advances, user capability requirements also change rapidly. Funding provides OBIM the capability to expand the availability of biometric services and modalities sought by front-line personnel and decision-makers

Program Change 14 - HSPD-12 Vetting and Identity Management System

Description
The FY 2023 Budget includes an increase of $1.5M for the HSPD-12 Vetting and Identity Management System. There is no base for this program.

Justification
The primary objectives of the technical refresh are to replace the existing system before the 10-year IDIQ contract ends February 2024, ensure prevention of any degradation of HSPD-12 operations and services, and incorporate new technology to meet new and emerging requirements. In order to comply with this objective, HSPD-12 will need to run and manage both the legacy and next-generation systems concurrently while all final configurations and integration activities are completed.

Transition to the awarded vendor will take approximately 20-30 months as numerous integration and configuration efforts will need to take place without any degradation to existing end-user services. Requirement development, acquisitions planning, and procurement coordination have already begun with the intent to award a new contract in FY 2021, leading to a new system in place prior to the end of the current contract in FY 2024. The project is necessary to maintain Departmental continuity of existing services supporting physical and cyber security posture for the protection of personnel, facilities, and information.

The $1.5M provides engineering and technical support, program management support, and derived credentials integration and O&M. It all supports the O&M of the new system as procurement is complete, and anything involving the decommissioning of the old system.

Performance
This will allow the continued transition of the new vetting and identity management system; and allow the initial planning for the decommission of the legacy system. The new system will allow the Department to realize operational availability by meeting OCIO performance/security monitoring and virtualization requirements; provide a platform for more efficient Federal enterprise and public identity enrollment; enhance compliance with OMB “Enabling Mission Delivery through Improved Identity, Credential, and Access Management” objectives; and provide a new identity centric data model.

Program Change 15 - Insider Threat Infrastructure

Description

The FY 2023 Budget includes an increase of 5 Positions, 3 FTE, and $13.3M for the Trusted Workforce 2.0 – Insider Threat Program. The base for this program is 21 Positions, 21 FTE, and $16.7M.

Justification

DHS Instruction 262-05-002 Revision 01, signed by Acting Under Secretary for Management and Under Secretary for Intelligence and Analysis (I&A) in October 2019, establishes the Insider Threat Program (ITP) as an enterprise-wide program. The Instruction defined ITP's mission to detect, prevent, and mitigate the threat that an insider will use his or her authorized access, wittingly or unwittingly, to do harm to the Department's mission, resources, personnel, facilities, information, equipment, networks, or systems. In response to a complex and ever-evolving threat landscape, the National Insider Threat Task Force (NITTF) provided a maturity framework in 2017 to establish guidance for programs to enhance insider threat capabilities beyond the 26 minimum standards. One of the maturity elements to increase the effectiveness of the Insider Threat program was to have a User Activity Monitoring deployed across all networks. The NITTF recommended specifically, and DHS concurred, that the Department have this capability due to the preponderance of the DHS mission that resides on Sensitive But Unclassified (SBU) networks. In November 2019, the NITTF determined the DHS ITP had successfully reached Full Operating Capability (FOC). The next steps for the program are to implement the NITTF Maturity Framework.

The $13.3M will provide the Department with the following:

- ($540K; 5 FTP/3 FTE) Personnel to evaluate threats, analyze anomalous user activity, conduct inquiries, and provide support to investigations; as well as coordinate initiatives and develop long-range plans and strategic goals across the Department.
- ($6.44M) Expand the Core Capabilities for User Activity Monitoring (UAM). Includes hardware, software licenses, engineering and analytical services to expand the number of endpoints for UAM.
- ($1.73M) Joint Threat Information Management System (JTIMS) – allows the fusion of information from various Departmental sources into one case management system for information sharing among program stakeholders. The funding will continue the development of JTIMS into an enterprise-wide system to facilitate the sharing and tracking of reported events and critical case-related data. This will improve collaboration and information sharing between security elements across the Department.
- ($1.99M) Enterprise Operations PMO Support Team. As the ITP core capability expands across the enterprise, additional PMO support staff are required to manage this deployment and support the enterprise governance with component stakeholders. This will ensure the deployment is in accordance with the NITTF minimum standards and maturity framework. The consistent standards and operating procedures will be applied to each of the Component programs and those lessons learned from each program can be leveraged across the enterprise.
- ($2.6M) Technical Evaluation and Design (TED) project will allow ITP to develop a deployable strategy to mature the current program into a future end state architecture that is more efficient at identifying and mitigating insider threats. Deploy a team of engineers and subject matter experts within the Department to develop a data management strategy including system designs and technical data architecture.

With the increase in UAM SBU network monitoring to include personnel without clearances, there is a significant increase in referrals to the Investigations and Operations Division (IOD) and an increase in misconduct allegations. The ITP requires additional investigative personnel to

collaborate with and support IOD. The IOD Investigations Branch (INV) is responsible for national security investigations with a nexus to DHS Headquarters and employees who hold security clearances. In doing so, IOD directly supports and collaborates with the ITP to identify, assess, and respond to insider threat behaviors that require investigative actions or investigative referrals to other agencies in accordance with Executive Order 13587, Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information. ITP referred 80 to IOD in Fiscal Year (FY) 2018, 227 referrals in FY 2019 (183 percent increase), and 290 referrals in FY 2020 (28 percent increase). Current resources will not keep pace with the investigative referrals received should current trends persist. Increased monitoring of SBU network activity in addition to current ITP A-LAN, B-LAN, and C-LAN monitoring efforts are projected to expand the number of events requiring IOD to rapidly respond to and resolve suspicious employee behavior that could pose an internal threat to the Department. The DHS ITP will implement strategies and policies across the Department, coordinate investigations with internal and external stakeholders, and analyze the UAM traffic from the additional 100-120k additional endpoints.

Performance

Core Capabilities: In response to the ever-evolving advanced internal threats, the NITTF Minimum Standards mandate that the ITP have a UAM capability on all of the Department's classified systems. The expanded scope of the program now requires that those capabilities be expanded across DHS SBU networks and systems. This request would to support expanding its core UAM capability to Components who request SBU UAM solution on their network.

Technical Evaluation and Design (TED): This TED effort will produce technical guidance for the ITP on the most efficient and effective way to develop an integrated insider threat detection capability. TED will conduct an analysis of existing tools, data sources, and capabilities in use at each Component to design a solution to integrate data from existing sources and produce an analysis and technical roadmap to develop a fully integrated proactive insider threat detection capability for the Department.

Enterprise Solutions Delivery (ESD): The ESD team will engineer and build an advanced data repository to ingest, store and analyze enterprise data utilizing machine learning and artificial intelligence through an enterprise-wide analysis, technical architecture and system design developed by the TED team. This technical capability will process data from across the Department into an integrated analytic system to proactively identify insider threats and risks.

Program Change 16- Management Cube

Description
The FY 2023 Budget includes an increase of $3.2M to support DHS Management Cube program. The base for this program is 7 Positions, 7 FTE and $8.3M.

Justification
The DHS Management Cube program brings together Department financial, acquisition, human capital, contracts, assets function, and security data, allowing analysis and visualizations that inform decision making, and enhance organizational performance. It delivers robust, accurate and integrated data on a single, centralized Business Intelligence (BI) platform. It builds on current unity of effort, management integration, and data-driven initiatives across all the Management functional lines of business.

The DHS Management Cube program is currently staffed by Federal and contractor resources. As the DHS Management Cube continues to mature to provide on-demand data analysis and exportation, requests for data and analysis have inundated the staff. The growing services and scope of the project's requirements, including the integrated and strategic nature of these items, requires additional Federal support. The program is continuously supporting requests from the DHS National Operations Center (NOC) for Common Operating Picture (COP) and Continuity of Operations (COOP) data for incidents, such as COVID-19, wildfires, Hawaiian lava flows, and individual hurricanes events. These demands for more intense and regular analysis – and a broader set of data to be coordinated across the Department and the lines of business – requires dedicated Federal personnel be assigned to the program and additional contractor support resources. Several evolving initiatives, i.e., e-occupancy where we are tracking facility utilization and vehicle telematics where fleet performance measures are being monitored, have taken on greater importance and need increased institutionalization, system integration and data analysis visualizations and tools. The need for additional resources is compounded by the mission-sensitive and time-sensitive nature of data requests from across the Components and the DHS Secretary. The services, particularly data propagation and with expanded iTeam support, require unique relationships and activities to coordinate and relate across numerous lines of business that are better suited for Federal resources.

Performance
The additional resources will enhance data quality, data standardization, line of business collaboration, and data interoperability across the Department. DHS Management Cube and data integrations will expand DHS's capability to integrate, synthesize, and perform enterprise analysis on DHS data. DHS

Management Cube will consolidate these systems across the organization, reducing the use of resource-intensive, inefficient, inaccurate data calls to collect information.

Program Change 17 - National Finance Center Time and Attendance Services

Description
The FY 2023 Budget includes an increase of $4.7M for the operations and sustainment cost of the National Finance Center (NFC) Time and Attendance (T&A) Services. The base funding for this program is $44.2M.

Justification
NFC is the Federal shared service provider for payroll, time and attendance, personnel and reporting used by all DHS Components and offices.

This request covers funds to modernize to a contemporary enterprise T&A system by replacing the current T&A system that is currently operating on aged technology no longer supported by the commercial vendor, and no longer meets DHS mission needs such as capturing T&A for the numerous workforce flexibilities identified and provided for COVID pandemic operations.

The migration effort will take place over 2 years to be completed at the end of FY 2023. The funding will cover the increased cost of the DHS Enterprise license renewals attributed to the new T&A system including fees associated to the Identity, Credential, and Access Management (ICAM), and is paired with PC&I investments for the core system. DHS will operate the current solution simultaneously with the new system and will continue to operate both solutions until all DHS employees are migrated to the modern solution.

Performance
The T&A Modernization effort will implement a contemporary enterprise T&A system to replace the current and aged T&A system providing DHS the flexibilities necessary to the workforce of the future that will be more mobile, more program and outcome based, more data and analytically driven, and more focused on mission outcomes.

Program Change 18 - OCHCO DHS Volunteer Force

Description
The FY 2023 Budget includes an increase of 4 Positions, 4 FTE and $3.0M to establish the Volunteer Force (VF) support in OCHCO. There is no base for this Program. The VF provides staffing and support to non-Stafford Act incidents as needed. Examples include supporting CBP at the Southwest Border, coordinating volunteer support for the Department of Health and Human Services unaccompanied children mission and supporting DHS resettlement efforts for Afghan refugees during Operation Allies Welcome (OAW).

Justification
The request is to establish a program office of 4 positions (one program manager, one financial analyst, and two management analysts for training, logistics, and travel preparation) at $1.0M, and travel at $2.0M. The program office is designed to manage the deployment of 350 or more DHS volunteers sustained for 365 days in support of a Component requirements that are typically in support of humanitarian efforts. The funding supports preliminary General Accountability Office findings that DHS develop a volunteer deployment strategy that includes provisions for supporting

volunteers before and during deployment, regardless of funding source and that DHS needs the ability to centrally manage volunteer deployments to ensure a consistent experience and accountability across deployed resources.

The DHS Volunteer Force provides critical staffing resources to those DHS Components and other agencies that do not supplement the work of the frontline employees but ensures that people under our purview are treated with dignity and respect. For example, with the Southwest Border, the Volunteer Force was not used to augment and place additional agents along the border, but to assist with meal preparation and dissemination, supply stocking, and general upkeep. These functions provide critical support to both people in custody as well as our frontline employees.

Currently, the Component needing the VF support funds the volunteers' travel, expenses, and any overtime associated with their temporary duty. This unplanned and added expense requires Components to shift resources from existing programs to create accessible funds for use. Not only is this time consuming and labor intensive, but it impacts the Components' ability to immediately execute the critical mission for which the VF is needed. This funding overall will allow for the development of a framework for directing DHS components to deploy staff to support missions, including non-centrally funded, unplanned, or emergency operations for which DHS resources are needed. Centralized funding will enable the VF to deploy site leads and process initial travel orders while the Component stands up operations. This will also enable the volunteer force to further respond to the GAO finding to deploy volunteers for all of government events where DHS is designated as the Lead Federal Agency.

Performance
The DHS Volunteer Force will provide rapid workforce support to Components as an emerging situation develops that is expected to exceed the Component's ability to efficiently and safely handle the emergency and/or critical condition. The funding will ensure that DHS is able to maintain a minimum of 350 DHS volunteers to be able to immediately deploy to any location at any time throughout the fiscal year.

Program Change 19- OCIO/CDO: Integrated Multi-Domain Enterprise (IMDE)

Description
The FY 2023 Budget includes an increase of $3.4M for the OCIO Chief Data Officer Directorate (CDOD): Integrated Multi-Domain Enterprise (IMDE). The base for this program is $5.1M, transfer from A&O.

Justification
The FY 2023 President's Budget provides $3.4M for this project which will be used to facilitate the transition of the Integrate Maritime Domain Enterprise (IMDE) to a HQ information sharing program (current placeholder name Integrated Domain Enterprise – Maritime). IMDE will address multiple mission-critical capability gaps to enable the DHS Headquarters, the Operational Components, and HSE partners meet mission-critical information sharing, domain awareness, and multi-agency operational coordination needs.

The Department is requesting funding to accelerate delivery of IMDE's capabilities of user communities, which includes the development and deployment of a core information sharing information technology (IT) platform, implementation of three new service capabilities, and the integration of six new data sources and/or IT systems into the core platform. Resources will also enable coordination and implementation of multiple non-materiel (policy, process, and governance) changes needed to enable users to fully leverage IMDE's capabilities.

IMDE's technical and non-materiel aspects will enable the Department to address multiple, long-standing validated information-sharing capability gaps, providing new, enhanced capabilities currently unavailable to the HSE. The end state will be that for the first time, HSE partners will have access to be able to share a much broader spectrum of HSE, mission critical data when they it need using their existing systems of choice.

Funds will support multiple acquisition activities mandated under DHS acquisition policy as well as the initial roll-out of IMDE's capabilities to users, including resources for contract support subject-matter experts. When fully implemented, IMDE will provide the Department and its HSE partners with new, enhanced capabilities.

IMDE is a combination of material and non-materiel solutions to support DHS strategic, operational, and tactical information sharing requirements and leverages existing OCIO enterprise capabilities such as COP, GII, and ICAM. These include:

- Aligning DHS Data Inventory with HSIP and IMDE data discovery and catalog activities
- Developing geospatial data archiving and retention policies
- Combining data governance efforts under existing CDOD authorities
- Combining software licenses contracts on shared systems
- Sharing and synchronizing compliance and governance leadership
- Building and providing data analytics capability with GMO, CDO, and DHS customers in mind

Performance
The Integrated Multi Domain Enterprise (IMDE) is a centralized data hub capability designed to provide:

- Broader access to common and federated data
- Synchronized domain and situational awareness
- Enhanced capability to share unclassified/FOUO/LES operational information and data
- Improved ability to connect existing operational systems, data sources, and applications
- Allows DHS Components to share mission-critical data using standard polices and compliance

IMDE will provide a true domain agnostic information sharing platform available to all within the HSE. With this investment, the HSE will have capabilities that directly: increase the sharing of targeting, intelligence and scheduling information to improve situational awareness; uncover gaps in planned and ongoing operations; and reduce duplication of effort between agencies; ensure the real-time awareness, evaluation of threats and deployment of resources to the right places through active collection of port activity information; and minimize the economic impact from disruptions to commerce.

Program Change 20 - OCSO- Physical Access Control System (PACS) Modernization

Description

The FY 2023 Budget includes an increase of $2.5M for Physical Access Control Systems (PACS) Modernization. The base for this program is 3 Positions, 3 FTE and $0.8M.

Justification

This program increase facilitates the Department's ability to transition from its current lack of compliant PACS interoperability to a Department established PACS modernization effort focused on establishing enterprise access control and visitor management to improve the facilitation of people through security processes without compromising security.

OMB Memorandum -19-17 identified the requirement to "ensure secure and efficient operations, agencies of the Federal Government must be able to identify, credential, monitor, and manage subjects that access Federal resources, including information, information systems, facilities, and secured areas across their respective enterprises." The DHS Joint Requirements Council validated and endorsed a Capability Analysis Report for PACS Modernization to resolve duplicative PACS services requiring financial and human resources to sustain similar activities and opportunities to reduce resources required for delivery and operation of a departmental physical access solution. Taken together, these requirements have culminated in the need for technology solutions by improving processes to manage access control, including the ability revoke access privileges, when not authorized to prevent unauthorized access to Federal facilities and security areas. The development of the following PACS modernization capabilities are supported in this request:

- Improving the facilitation of people through security processes without compromising security
- Identifying, verifying, and recording the identities of Federal employees, contractors, and visitors gaining physical access to controlled facilities and logical access to controlled information systems
- Interoperability across Federal access management service providers to improve identification and authentication of employees, contractors, and visitors
- Detection of bad actors attempting to use an invalid credential across DHS mission areas
- Creation of department-wide authorities, policies, and privacy guidance for the collection and use of identity, credentialing and access management data
- Identifying, cataloging and sharing acquisition vehicles across Components
- Establishing mechanisms for information sharing across DHS regarding access management artifacts, lessons learned, and plans
- Communicating of needs jointly to industry to drive innovation

Further analysis to determine the best approach to jointly prioritize and address capability gaps is required to quantify efficiencies and develop action plans. Funding will be needed to support the joint requirements effort and for the development of executable plans for FY 2023 funds. Below is a summary of analysis support that funding would cover:

- Identification and prioritization of physical access control systems initiatives

- Requirements, analysis of alternatives, cost estimating, risk management, implementation planning, and other programmatic documentation support
- Ongoing support for joint access control and visitor management requirements efforts

Performance
Funding this request will help to ensure an opportunity for faster, more reliable connections and operations are correctly identified, formulated and executable in accordance with OMB M-19-17 to refresh its digital infrastructure through comprehensive efforts focused on cybersecurity, procurement, and management of a workforce capable of operating modern, frequently cloud-based environments. This includes providing secure and efficient operations able to identify, credential, monitor, and manage those accessing DHS resources, including information, information systems, facilities, and secured areas across the enterprise. With these additional capabilities, the Department can affect the security and delivery of identity proofing, establish enterprise digital identities, and adopt sound processes for authentication and access control.

Program Change 21- One Net– Homeland Security Enterprise Network (HSEN)

Description
The FY 2023 Budget includes an increase of $3.3M for Homeland Security Enterprise Network (HSEN), formerly "One Net". The base for this program is $92.8M.

Justification
The Homeland Security Enterprise Network (HSEN), formerly "OneNet," refers to a group of interrelated initiatives designed to improve the Department's IT infrastructure by unifying disparate Component networks, platforms and services into a set of enterprise-wide IT Services. The funding support contract labor for the IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits.

HSEN includes network services, such as e-mail as a service, e-mail secure gateway, and trusted internet connection policy enforcement points. DHS's unclassified, classified and secret networks utilize HSEN for information transport. The Network Operations Security Center (NOSC) works with Component Network Operations Centers, Enterprise Data Centers, and the Enterprise Operations Center to coordinate service restoration and troubleshooting. This activity also includes resources for the Department to plan the transition to Internet Protocol Version 6.

Performance
Additional funding for the HSEN program will allow DHS to continue to meet mission demands through improved support for network engineering and increased demands for service requests for network access and changes while maintaining a reliable and responsive network and resource access. Funding is requested to meet increased demands for component service requests and engineering support for a reliable and responsive network capability for all DHS mission needs. By increasing contractor support staff, HSEN will be able to respond more quickly to service requests and can decrease the backlog of implementing these changes with minimal impact to the network.

Program Change 22 - Operating the Cybersecurity Talent Management System CTMS Operations

Description
The FY 2023 Budget includes an increase of 2 Positions, 1 FTE and $2.8M for Operating the Cybersecurity Talent Management System (CTMS). The Base for this program is 32 Positions, 32 FTE, and $16.2M.

Justification
DHS will use CTMS to transform cybersecurity recruitment and retention, ensuring that all DHS Components and organizations can compete for top cybersecurity talent in the face of a global skills shortage. With the launch of CTMS, OCHCO will work closely with Component cybersecurity program offices using CTMS—and their existing human resources offices—to support DHS Cybersecurity Service applicants and employees.

The resources associated with this request, enable OCHCO to shift from initial CTMS launch actions to those critical to the long-term operation, enhancement, efficiency, and legal defensibility of CTMS. This will include contract support of $2.5M for: 1) analyzing the compensation of DHS Cybersecurity Service employees to ensure equity and continued market competitiveness; 2) modifying existing hiring assessment tools to enhance effectiveness, applicant experience, and on-the-job realism; 3) refining existing IT platforms to better accommodate CTMS business rules and ensure accurate employee records, improved data analytics and 2 Positions/1 FTE for $302K; 4) supporting significant expansion of the DHS Cybersecurity Service employee population in FY 2023 and beyond.

Performance
This program increase will ensure the effective operation of CTMS and leads to:1) a measurable decrease in priority vacancies, including those associated with rare skills identified by Components and organizations for hiring in FY 2023; and 2) continued retention of DHS Cybersecurity Service employees with critical skills in organizations initially implementing CTMS.

Program Change 23 - Operations Directorate - Core Services: Cyber Sustainment

Description
The FY 2023 Budget includes an increase of $0.9M for the OCIO IT Operations Directorate - Core Services: Cyber Sustainment. The base for this program $93.3M.

Justification
This funding will sustain configuration costs associated with deploying license upgrades to the DHS HQ environment and enables Components to manage M365 license upgrades. Sustains enhancements to Threat Hunting, Application Authentication, and Security Operations. Funding will provide contractual services and concomitant equipment.

Performance
This initiative will enable DHS to reduce the possibility of a recurring attack similar to the kind represented by the recent SolarWinds breach.

Program Change 24- PFAS-Emerging Contaminant Management

Description
The FY 2023 Budget includes an increase of $3.3M for PFAS - Emerging Contaminant Management. The base for this program is $1.7M.

Justification
PFAS are a large group of man-made chemicals, including perfluorooctane sulfonic acid and perfluorooctanoic acid, used in the manufacture of fluoropolymer coatings and heat/water resistant materials. Within the Department, PFAS is present in products such as aqueous film forming foam (AFFF), a fire extinguishing agent used for flammable and combustible liquids. In several States, the discovery of PFAS in surface and ground water, including drinking water sources, has prompted Federal and State authorities to identify potential sources of historical use and/or release. This identification effort includes Federal facilities, such as air stations and military bases, with a history of AFFF usage. Currently, the emerging contaminant program, looking specifically at PFAS and AFFF, a fire extinguishing agent used for flammable and combustible liquid which is the main source of exposure (due to topical, dermal contact from firefighting spray, as well as downgradient water and soil exposure due to leakage and uncontrolled releases into the environment) currently facing DHS. The Emerging Contaminant Program consists of policy development, conducting working group meetings, and representing the Department on interagency Tasks Force and working groups to assure Agency impacts are considered in Federal decision-making. With dedicated funding, it is possible to adequately prepare for the several actions the current administration has identified as a priority as represented by recently signed Executive Orders. Those actions, which DHS will be able to address with funding include:

• EPA setting determinations for regulating PFAS in drinking water, finalizing national Effluent Limitations Guidelines for PFAS, issuing interim recommendations for groundwater contamination of PFAS, issuing Advance Notice of Proposed Rulemaking for additional authorities for addressing PFAS in the environment,

• Eight States, which DHS/Components have facilities, have enacted PFAS water and cleanup regulations; 11 other States are in the process of promulgating similar regulations.

This funding will be used to analyze and model the specific extent of DHS-wide PFAS exposure and will fund projects that will remove and replace mechanical fire suppression systems that currently use AFFF, in warehouses, hangars, and at airstrips. In addition, the funding will be used through the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) process to identify possible contamination of soil and/or water and, when appropriate, use the process to mitigate/clean up the contamination. The Department is reprioritizing internal personnel resources to identify, evaluate and retrofit projects. The Department is partnering with DoD in finding a replacement for PFAS. The National Defense Authorization Act (NDAA) of Fiscal Year 2021 includes requirements regarding PFAS. The NDAA includes a phaseout of the use of PFAS-based AFFF beginning in 2024. The Department is legally responsible for remediating sites with environmental contamination (in this case AFFF) and is party to various administrative proceedings, legal actions, and tort claims that may result in settlements or decisions adverse to the Federal Government. The source of remediation requirements to determine the cost of environmental liabilities is based on compliance with Federal, State, or local environmental laws and regulations. Accurately defining and reporting future environmental liabilities is required as a part of the Department’s Performance and Accountability Reports to Congress and influences the audit rating. In the future, it is anticipated that environmental liabilities will include PFAS, as EPA continues to develop regulations. Many Federal agencies are already including PFAS in the environmental liability inventory. See Milestones and Timeline for a list of activities this funding will provide.

Performance

As PFAS and AFFF standards evolve into drinking water standards, hazardous substance reportable quantities, all cleanup standards, all priorities for the current administration, more DHS/Component (FEMA, CPB, FLETC, and USCG) sites (currently over 400 locations currently or historically used AFFF) will be added to the list of projects requiring action on PFAS and AFFF contaminates. This funding will set the course for the DHS strategy for PFAS and AFFF mitigation for the foreseeable future. The funding will be used to complete the next 50% of characterization of DHS exposure to PFAS in the ensuing year, where the other 50% is anticipated to be completed with FY 2022 funding. Estimates are based on current cleanup standards of hazardous materials and the number of facilities that could be impacted. It is planned to use the existing Environmental Services Contract Blanket Purchase Agreement for the PFAS/AFFF projects.

Program Change 25 - S1/S2 Protection and Threat Mitigation Program

Description

The FY 2023 Budget includes an increase of 8 Positions, 4 FTE, and $5.7M for the S1/S2 Protection and Threat Mitigation Program. The base for this program is 14 Positions, 14 FTE, and $3.2M.

Justification

The program provides:

- Technical Signals Security Countermeasures (TSSC) for S1 and S2; and a physical security detail for the protection of S2 while on travel, or within the NCR, for DHS operations. The funding requested will support the following:($958K; 8 FTP/4 FTE) – Four additional personnel for the Technical Operations Branch (TOB) providing TSSC services; and four personnel for the physical security protective detail of S2.
- ($200K) for TOB travel in support of S1 and S2
- ($4.5M) TSSC Equipment refresh for operational support of S1 and S2, Foreign Access Management, and Sensitive Compartmented Information Facility (SCIF) Management

The Technical Operations Branch (TOB) provides Technical Security and Signals Countermeasures (TSSC) services, in accordance with applicable guidelines, directives, and policy, to detect and neutralize a wide variety of hostile surveillance technologies that are used to obtain unauthorized access to classified and sensitive information. TOB's primary duties include providing onsite TSSC support during Secretary (S1) and Deputy Secretary (S2) official travel, conducting TSSC investigations of domestic DHS Sensitive Compartmented Information Facilities (SCIFs), and assisting the OCSO Foreign Access Management (FAM) program with the mitigation of technical threats associated with high-threat countries visiting DHS facilities and personnel.

An increase in TSSC personnel and modernized equipment and technologies are essential to address the foreign adversarial threats to S1/S2 and protect the nation's most sensitive compartmented information under DHS control. As the technical surveillance capabilities of our adversaries increase, it is critical that CISS TOB utilize the most up-to-date equipment to detect and mitigate threats. TOB has not been able to recapitalize its equipment though a proper lifecycle management program. Most of the TSSC equipment is nearing its useful life and should be refreshed to meet operational demand.

The Security Operations Branch (SOB) provides executive security protection (ESP) for the DHS Deputy Secretary (S2).The S2's current ESP detail currently comprises four Federal officers. In accordance with DHS Instruction 121-01-018, "Executive Security Protection," an ESP Board reviewed the nomination package and determined that adequate protection required is a total of eight officers.

Four additional positions would allow SOB to staff the S2 ESP detail to the prescribed levels recommended by the ESP Board and approved by the DHS Secretary. A fully staffed ESP detail would allow for sufficient coverage during major events, elevated threat situations, personnel absences, and required training.

Performance
DHS Instruction 008-03-002 redefines the required level of communications support for the S1 and S2. Major changes include supporting S2 on all CONUS travel, commensurate with the level of support currently required for S1. Additionally, both S1 and S2 will have 24/7 access to a SCIF at their residences, via a Temporary SCIF.

Program Change 26- Secretary's Morale Improvement Initiative

Description
The FY 2023 Budget includes an increase of 1 FTE and $9.7M for Morale Improvement. There is no base for this program.

Justification
In October 2021, S1 identified Employee Morale and Wellbeing as one of DHS's need to understand and address the underlying reasons why some employees are dissatisfied in their work lives and the belief that our focus should not solely be on annual survey scores, but on the fundamentals that might require longer-term investments and solutions. This is a critical step in ensuring the continued progress we've made and further improve DHS. Funding for the following initiatives support employee morale and improvement transformation:

- Performance Management Automation ($2.3M): The funding will allow DHS to automate processes to allow DHS to more efficiently: deliver essential training, attract & retain employees, improve employee experience & engagement, and enhance customer service to our employees. Though too early in the process to project savings, this program funding is anticipated to reduce cost by replacing redundant systems and providing economies of scale based on volume discounts.
- Secretary's Honors Program (SHP) ($3.7M): This funding request will add one FTE and contract support. The FTE will manage SHP, as current FTEs do not have the capacity to properly oversee this program. The SHP is a new initiative to recruit, retain and reward recent graduates from all segments of society for a career at the Department. The SHP is specifically designed for recent graduates and graduating students who will benefit from expanded career and growth opportunities through a tailored development program. The SHP is a year-long program within DHS Headquarters office managed by OCHCO and supporting DHS components. Upon successful completion of the one-year cohort-based program, participants may be converted to permanent, full-time positions. This program was originally requested via FY 2022 Technical Assistance, and this request brings the program on-budget to ensure continuity of the program and to ensure DHS can recruit and retain highly-skilled graduates.
- Women in Law Enforcement Hiring ($3M): This outreach and recruitment program will create a strong and diverse candidate pool of women in law enforcement. This program will be part of a comprehensive approach to advancing economic opportunity through employment for all, including people of color and others who have been historically underserved, marginalized, and adversely affected by persistent poverty and inequality. Incorporating modern solutions for our recruiting and hiring efforts will have direct correlation to meeting the Department's goal of having a 95% fill rate for 90% of our Mission Critical Occupations.
- Suicide Prevention ($0.7M): Funding for this program will formalize a DHS-wide suicide prevention program inclusive of a task force and a robust suicide tracking system. It will enable development of a comprehensive suicide prevention program with expanded resources to reduce risk factors and serve as a robust capability for the workforce to get and seek help.

Performance
This is a new consolidated program for OCHCO. Improvement to employee morale will be felt through enhanced outreach, equity, professional development, and training programs. Success will be measured through employee feedback gathered through the FEVS, exit interviews, and program-based surveys. The desired result of this program is to improve our scores and for employees to feel both proud about the work they do and honored to be part of the DHS mission.

Program Change 27 - Special Access Program Control Office (SAPCO) Network O&M

Description
The FY 2023 Budget includes an increase of 3 Positions, 2 FTE and $2.1M for Special Access Program Control Office (SAPCO) Network O&M. There is no base for this Program.

Justification
The current existing Special Access Program (SAP) local area network system used to process classified SAP and Sensitive Compartmented Information (SCI) is not sustainable for long term growth due to restricted capability and increased security requirements needed to support the Secretary and the Deputy Secretary in establishing SAPs for the Department. To meet this requirement, a Wide Area SAP Network (D-LAN) was been initiated in FY 2021. This funding request will enable the Department to fully support classified processing of Special Access Program (SAP) information over a Department wide network connection and enable SAPCO to sustain and maintain personnel, facilities, and information in accordance with DHS, DoD and DNI policy and guidelines for SAP. These funds will continue to allow SAPCO to maintain the operability, certification, and security compliance of this highly classified enclave in support of the Secretary and Deputy Secretary when it comes to communicating with DHS Component Heads on sensitive SAP programs across the department and with external agencies. Of most significance is the D-LAN will have the capability to support DHS leadership during continuity of operations.

To meet overarching compliance guidelines and mandates, SAPCO requires dedicated Program Management Office (PMO) level support to properly coordinate, oversee, and execute SAP support services for the DHS Enterprise. The requested PMO staff and functions will provide:

- **Governance**. The SAPCO PMO ensures decisions are taken by the right personnel, based on the right information. This governance role will include program level audits and peer reviews, developing and maintaining project and program structures and ensuring accountability at all levels.
- **Transparency**. The SAPCO PMO is responsible for providing information and being the single source of truth for all SAP related matters for the department. Information collected and provided must be accurate and relevant for effective OCSO and DHS executive level decision-making and provided in a way that can be understood.
- **Reusability**. The SAPCO PMO facilitates the sharing of knowledge and administration via SAPCO approved and required channels for DHS. This enables DHS Components and Program Mangers to share and reuse best practices and ensures DHS stops Program Mangers from reinventing the wheel and makes the SAPCO PMO the central point for lessons learned, templates, and best practices.
- **Delivery Support**. The SAPCO PMO makes it easy for SAP Program Mangers to do their job by reducing bureaucracy, providing training,

coaching, mentoring and quality assurance in accordance with DHS approved SAPCO guidance.

- **Traceability**. The SAPCO PMO provides the function for managing top-level program documentation, security compliance and reviews, project history and SAP knowledge base for DHS.

Performance

Strategic Performance Measure: Approval will facilitate the storage, transmission, and critical communication of administrative, operational, strategic, and tactical SAP information to executive and political DHS leadership securely and efficiently throughout DHS Headquarters, its Components, and satellite locations nationwide.

Management Performance Measure: Approval will provide a classified information system capability to process and communicate at the SAP/SCI that is scalable and cost effective across each Component utilizing existing C-LAN network infrastructure and communication equipment at minimal cost to the Department by leveraging the DHS Secure Enterprise Network Systems, Services & Support (SENS3) Contract.

Proposed Operational/Program Measure: Implementation of an operational and program level PMO will ensure a collaborative and secure environment and promote secure communication between DHS programs in a networked environment in addition to promoting a secure means of communication between DHS Components supporting non-DHS SAPs and their non-DHS partners.

Program Change 28 - St. Elizabeth's and NAC Sustainment Operations and Maintenance

Description

The FY 2023 Budget includes an increase of $2.9M for the St. Elizabeth's and NAC Sustainment Operations and Maintenance. The base for this program is $7.2M

Justification

The DHS Headquarters facilities portfolio is in approximately 40 locations throughout the National Capital Region, many with sub-optimal security protections. Continued consolidation of DHS Headquarters facilities and real property portfolio is vital to enhance mission effectiveness to reduce overhead costs. Without increased facility and contract support funding the consolidated facilities and occupants will not be supported sufficiently to achieve their mission. The requested sustainment funds will support the St. Elizabeth's facilities operation and maintenance (O&M), service center and help desk contract staff, project and facility management contract staff, AutoCAD licenses, Virtual Office support, moves, environmental & safety testing, safety equipment and training, facility assessments, OCRSO trailer sewage/custodial/O&M, and emergency funding.

Performance

DHS is responsible to fund normal maintenance and repair costs for the tenant spaces in operational DHS buildings (O&S), separate from the development costs (PC&I) for tenant buildout of new or renovated facilities. GSA full service rent only includes the funding of maintenance and repair of common spaces throughout GSA occupied buildings. In accordance with GSA pricing policy, tenants are required to pay for maintenance of tenant spaces and any specialized equipment required by the tenant as part of their build-out. St. Elizabeth's has significant expenses in the following categories that are funded by DHS Campus O&M:

- Annual maintenance costs for standby emergency generators required for operational needs (separate from GSA life-safety emergency generator requirements). These are to sustain critical operations at the NAC for telephone, information systems, physical security systems, operations for I&A, etc., and at St Elizabeth for the DHS Operations Centers, the Secretary's Situation Room, electronic physical security systems, information technology systems etc. during a loss of commercial power to the campus for up to 72 hours or until such times as the components COOP. The emergency generators installed on both the NAC and St. Elizabeth are required to sustain/support operations and therefore DHS is required to fund annual maintenance costs.
- Annual maintenance costs for DHS Computer Room Air Conditioning (a/c) (CRAC) systems. Provision of a/c to cool computer rooms is an above standard cost that the tenant is required to pay.
- Uninterruptible Power Supply (UPS) maintenance costs. UPS systems are required for all computer rooms to prevent damage to sensitive electronic systems during a power loss or spike. These systems require regular maintenance and have a short service life and is an above standard cost according to GSA pricing policy.
- Annual maintenance for DHS Operations Centers (DOC) Facility Chemical, Biological, radiological and, nuclear) HVAC Specialized filtration system to sustain operations in the event of a chemical attack. This is an above standard system designed to provide resiliency for operations under catastrophic conditions. DHS is responsible for the maintenance costs of this system.
- Physical Security Bollard systems maintenance. Maintenance on these systems is a tenant responsibility either through direct payment for maintenance or by GSA funding in the current year and amortizing the cost in the rent during the next year.
- CRSO Facility Support Contract. CRSO does not have enough staffing to manage all the support requirements for facilities management and project management to sustain the existing portfolio and must rely on contract resources to supplement the team for facilities projects to include reconfigurations to improve utilization or capacity, small renovations to correct discrepancies, furniture replacements, operational modifications, etc. This includes the design for all the requirements outlined within the Campus O&M arena as well as the design for some minor tenant provided projects.
- Design support for any projects above in-house capability
- Escort Contract for any work being accomplished within the ISC level V perimeter or within active secure buildings. DHS must provide escorts for DHS responsible work. GSA provides escorts for their responsibilities.
- Move support for small renovation/relocation projects not funded with PC&I development appropriations, i.e., not related to initial build out of the campus facilities.
- O&M responsibility for the Center Building, Fitness Center Dining Hall Conference Room, Hitchcock Hal Auditorium, building 49 Security portions (not including Coast Guard Exchange portion), the 4 DHS trailers (including, sewage, janitorial and all maintenance), the West Addition, and the DHS Operations Centers (DOC) facility
- Fleet maintenance (vehicles, electric/utility carts)
- Indoor air and water quality testing in response to DHS employee concerns (annual testing IAA to Federal Occupational Health).
- Standing Reimbursable Work Authorizations (RWAs) with GSA for emergency response to tenant funded items.
- Discretionary projects from individual offices or components are funded separately by the requestor.

Program Change 29- Supply Chain Risk Management (SCRM)

Description

The FY 2023 request includes an increase of 6 Positions, 3 FTE, and $0.6M for the Supply Chain Risk Management (SCRM). There is no base for this program.

Justification

As the lead of Department of Homeland Security's biometric identity management services provider, the Office of Biometric Identity Management (OBIM) operates the Automated Biometric Identification System (IDENT) system and is in the process of transitioning to its replacement, the Homeland Advanced Recognition Technology (HART). Most of the HART system coding is performed by contractors and represents a supply chain risk. Currently, IDENT is connected to many of the DHS Components that maintain an operational requirement to biometrically identify individuals for vetting or encounter purposes, and IDENT supports current DHS information exchange with foreign governments through connectivity with the Secure Real Time Platform (SRTP), the DHS technical solution for information sharing efforts.

This requirement enables OBIM to provide a more secure and reliable biometric data sharing and analysis capability allowing DHS to integrate its diverse information more fully on domestic and international persons and enable components to more seamlessly submit biometric transactions to domestic and international partners. Improvements in supply change and systems security will ensure DHS has a secure and reliable set of tools to perform biometrics identity services to protect the US homeland and support our foreign partners. The positions outlined below will fulfill OBIMs supply change and system security requirements and support the ability to properly access IT supply chain risks.

- Information Technology Management (2210, Application Software) – Cross-functional lead for cyber security and integrity of all OBIM networks & systems. Designs and facilitates deployment of realistic, actionable, timely, economically feasible, scalable, and risk-based recommendations for addressing IT supply chain risks. Collaborates and liaisons with DHS and Federal cyber security working groups and stakeholders.

- Computer Engineer (0854) – IT Lifecycle SCRM Lead to develop, integrate, and sustain supply chain security and risk management practices and procedures across the OBIM IT lifecycle. Develops the template for SCRM compliance assessments and internal evaluations of alignment to industry standards. Designs and facilitates deployment of realistic, actionable, timely, economically feasible, scalable, and risk-based recommendations for addressing IT supply chain risks. Collaborates and liaisons with DHS and Federal cyber security working groups and stakeholders.

- Information Technology Management (2210, Data Analyst) – A biometrics expert for the eight (8) modalities projected for HART to ensure the biometric matching technologies' accuracy are performing at required levels, and assist with the design, development and deployment of those new modalities into the operational system. Designs and deploys data security and data risk management policies and procedures.

Performance

Currently, OBIM does not have a robust supply chain risk management team in place and is limited in its ability to assess IT supply chain risks. This represents not only an OBIM IT supply chain risk but a risk for DHS and all domestic and foreign partners.

Program Change 30 - Sustainability / Climate Change/ Environmental and Real Estate

Description

The FY 2023 Budget includes an increase of 13 Positions, 7 FTE, and $3.7M for Sustainability, Climate Change, Environmental, and Real Estate. The base for this program is 2 Positions, 2 FTE, and $4M.

Justification

OCRSO is responsible for the administration and direction of Departmental program, policy and activities to ensure compliance with environmental training, operations and planning legal, regulatory and Executive Order requirements. By institutionalizing integrated mission support, establishment of automated compliance and oversight in the areas of natural resource management, environmental justice, climate change, and historic preservation is achieved. This program change is in direct support of Administration priorities and is necessary to implement OCRSO Strategic Plan Goal 3: Compliance and Oversight. This funding will support:

Sustainability and Environmental Programs (SEP) ability to address emerging and changing priorities, laws, and regulations, increasing demand for innovative solutions for readiness support to meet OCRSO strategic objectives for compliance and oversight. The funding will also provide expertise in science, engineering, policy, training, program management, and strategy for essential DHS enterprise-wide sustainability and environmental compliance. The program change provides 1 FTE for a full time GS-13 environmental protection specialist, engineer, or analyst and 2 GS-13 environmental protection specialists. SEP will fulfill OCRSO strategic goals and objectives for compliance and oversight and address Administration actions by ensuring efficient governance implementation, technical assistance and oversight which drives the reduction of departmental environmental costs, risk, liabilities, and achievement of OMB/CEQ performance metrics. Through establishment of written policies and procedures, personnel training and education, internal monitoring, tracking and auditing, enforcement of standards, and prompt corrective actions performance is met. Areas of emphasis will include, but not be limited to, natural resource management, historic preservation, integration of climate change, environmental justice, environmental due diligence, and environmental compliance.

The Office of Facilities & Operational Support (F&OS) manages, directs, coordinates, and oversees activities across the National Capital Region (NCR) in the four functional areas including: NCR Development & Facilities Management; NCR Real Property & Portfolio Planning; DHS NCR Projects; and DHS Headquarters Support Services. These activities ensure senior DHS leadership, Headquarters and Component staff receive effective and efficient support which include DHS assets consolidation projects, infrastructure optimization, renovation and construction, rent management for DHS offices in General Services Administration (GSA) leased and owned locations throughout the NCR, and transportation programs and services. All activities focus on reducing cost; while increasing DHS mission efficiencies and shared component knowledge. Facilities and Operation Support (F&OS) will contract external consultants to provide analytical and integration expertise as well as real property business acumen and private sector best practices. Contractors are a flexible force multiplier and can be dialed up or down depending on the specifics of each requirement. The increase of 4FTEs will allow hiring of critical positions to provide long term support of DHS NCR real property management, which is not currently resourced to support operational integration or the efficient execution and management of the real property workload in the

NCR. The *DHS Headquarters Consolidation Accountability Act of 2015* (P.L.114-150), requires development and execution of a real property strategy to optimize the Department's real estate portfolio through consolidations, co-locations, and disposal of excess property. FTEs will reduce the amount of contractor help required but there will be a continued need for contractor support. Funding of $2,417,234 for FY 2023 is required to bring (4) new FTEs up to speed on office operations ($297,234) as well as contractor assistance ($2.12M) needed to support mission priorities until newly hired staff are trained and can assist. There are currently only 6 FTE supporting the NCR Real Property Program assigned to manage a portfolio of 1,035 rentable square feet valued at $61M annually.

Assets and Logistics (A&L) Real Property Office is responsible for Departmental real property strategy, policy, compliance, oversight, and for advancing cross-Component collaboration through strategic portfolio planning. A&L requires six FTE to manage the DHS Real Property portfolio valued at over $30 Billion with an annual budget of over $5 Billion. It includes both owned and leased assets with over 100 million SF of space in approximately 13,000 buildings, over 40,000 structures, and 3,500 acres of land. The DHS real property portfolio is one of the largest inventories in the Federal government, behind only DOD and VA. Currently OCRSO is woefully understaffed to manage a portfolio of this size nationwide with only four staff members. In order to close gaps in DHS's oversight capabilities, CRSO Real Property Portfolio Program (RPPP) is seeking 6 additional FTE: (1)Real Property Portfolio Analysts (GS- 13) to provide leadership in developing and maturing key management capabilities to include: regional planning studies, facilities condition and maintenance programming, budgeting, and delivery of a 5-year Departmental real property national strategic plan; (3) Real Property Specialists (GS-13) to provide supporting program and portfolio analysis and asset level planning functions (1) Real Property Specialist (GS-13) to provide Departmental risk management and oversight for all major (over $50M) real property acquisitions and projects; and (1) Real Property Specialist (GS-13) to provide technical expertise in design, construction, and project cost estimating to ensure proper oversight of DHS projects and regional planning initiatives.

Performance

Climate Change: SEP currently performs compliance activities in an ad hoc, inconsistent manner, through component project managers. Minimal Departmental oversight or compliance monitoring of mitigation commitments and compliance execution has left DHS vulnerable to fines, penalties, and legal action. Additional funding will provide mechanism for DHS to oversee, manage, track and report current and future environmental justice, climate change, environmental compliance, environmental planning, and historic preservation legal and other requirements.

Strategic Performance Measure: The DHS Future Years Homeland Security Program (FYHSP) Fiscal Years 2021-2025 includes measures that are tracked and used by DHS and OMB to determine compliance with a wide array of environmental compliance, environmental planning, and historic preservation laws and regulations.

Management Performance Measure: The Council on Environmental Quality has -annual metrics and reporting that measure DHS compliance and economic value of sustainability, energy conservations, fleet, personal property, IT equipment, sustainable acquisition, environmental planning and historic preservation.

Operational/Program Measure: The OCRSO Quarterly Scorecard tracks Component environmental compliance, environmental planning, and historic preservation performance.

Sustainability: F&OS OCRSO is working to increase the overall transparency of real property planning and decision-making to improve understanding of DHS enterprise-level priorities, and to identify and mitigate portfolio-wide operational risks. Through a comprehensive study and analysis of occupancy in 120 buildings including more than 200 occupancy agreements in both federally owned and private-sector leases totaling 12 million rentable square feet,

DHS now has a better understanding of how each Component occupies space within the larger enterprise-wide portfolio and how that space can be used more efficiently.

Within the NCR, DHS has begun analyzing current space utilization and checking component growth projections against OMB-funded positions. Utilization is measured through badging and logical access data, and growth is checked against congressional justifications. This data-based approach to requirements development is helping to inform better utilization of space across the enterprise. Now that the state of the DHS NCR real estate portfolio has been illustrated clearly, a portfolio management function has been established to review all requests for space, with an emphasis on examining underutilized existing space to fulfill requirements, rather than immediately acquiring new space. However, additional resources are needed to manage, track and report on the recommended consolidation projects which have the potential to provide more than $209 million (15-year net present value (NPV)) and $780 million (30-year NPV) in total cost avoidance for DHS.

Real Property: A&L-Currently DHS reports Square foot per FTE for administrative space as a measure of effective space utilization, with a goal of less than 150 SF per FTE. To determine the effectiveness of an expanded Real property program DHS will mature existing performance metrics to capture:
• Capital Renewal Index, which measures the rate of investment in the construction, restoration, and modernization of existing real property for Owned Building & Structure (valued at over $30 Billion)
• Improved Facility Condition Index to measure the health of the DHS portfolio
• Utilization of Mission space to capture the efficiency in which DHS plans and executes its real property programs
• Total cost per Square Foot to assess and facilitate effective resource allocation

Program Change 31 - Synthetic Data

Description
The FY 2023 Budget includes an increase of 4 FTE and $0.8M for the Synthetic Data. There is no base for this program.

Justification
Request provides a centralized capability for synthetic data creation to substitute or supplement real world data that is not available at scale or in a manner to allow for timely application to algorithm generation. Customized data sets will be constructed to standardize an enterprise repository of data sets (text, 2D and 3D images, audio) for use by Components in a variety of scenarios. Includes 2 data scientists, 1 data engineer, and 1 developer/UI analyst reporting to the Chief Data Officer. This provides DHS the capability to generate timely synthetic data to substitute for or supplement real world data is not available at scale or in a manner to allow for timely application to algorithm generation and application in analytical models across the DHS enterprise.

Performance
This funding establishes required capabilities necessary to mature the Chief Data Officer Directorate in alignment with Public Law 115-435, “Foundations for Evidence-Based Policymaking Act of 2018.”

Program Change 32- Threat Hunting

Description
The FY 2023 Budget includes an increase of $0.1M for Threat Hunting. There is no base for this program.

Justification
The Department identified additional recovery and remediation solutions that will strengthen the enterprise infrastructure and help prevent attacks, to include increased Threat Hunting at certified DHS Security Operations Centers. This enhancement will fund contractual services, concomitant equipment, supplies, and materials.

Performance

Funding will enable the Department to mitigate any reoccurrence of another breach, strengthen the Department baseline cyber security posture, provide an automated alert mechanism as threats are identified, provide improved visibility to all Department stakeholders. DHS will better be able to proactively detect and prevent SolarWinds-type breaches in the future and conduct a comprehensive, enterprise-wide audit of account transactions with incident management support and serves to sustain the necessary DHS enterprise-wide cyber remediations.

Program Change 33- Trusted Workforce 2.0

Description

The FY 2023 Budget includes an increase of 13 Positions, 7 FTE, and $9.6M for the Trusted Workforce 2.0. The base for this program is 5 Positions, 5 FTE, and $3.1M

Justification

Trusted Workforce 2.0 is a proactive initiative the Department can leverage to protect information, people, and resources by identifying potential employee risk. A continuous vetting model will allow the Department to have real time actionable information to ensure employees remain eligible for access to information, facilities, and DHS personnel. As the Department moves toward the implementation of this model, the need to conduct lengthy and costly periodic security clearance reinvestigations will no longer be required for most enrollees. The Directors of National Intelligence and the Office of Personnel Management in their roles as the Executive Agents for Security, Suitability, and Credentialing issued Executive Correspondence directing measures for Transforming Federal Personnel Vetting. As the correspondence indicates, each Departmental Agency must develop the resourcing and workforce necessary to meet the transformation measures and achieve the end goal of ensuring the Federal workforce is trusted to protect people, property, information, and mission.

TW 2.0 is part of the overarching Federal personnel security clearance reform efforts and will be mandated by a National Security Presidential Memorandum and other Executive Correspondence by the Security and Suitability Executive Agents. TW 2.0 is made up of multiple sub-programs, to include the Enterprise Security Services Division (ESSD), and the Threat Management Office, to monitor and manage factors related to trust, which includes establishing trust, continuous monitoring, and upgrades of IT modernizations internal and external to the Department. The funding requested will support the following:

- ($1.5M; 13 FTP/7 FTE) Personnel to provide IT support, policy and training updates for personnel security standardization across the Department, analysts to review data points and metrics on personnel security alerts, and program management support to ensure maintenance of operations across the enterprise, coordinate projects, and provide customer outreach to components for implementation.
- ($1.7M) Implementation to develop new processes, centralization of information, use of systems require alignment of workforce knowledge, update skills to achieve potential of modernization effort, and conduct continued studies for personnel security workforce training, as well as training across the Lines of Business impacted by the changes.
- ($4.9M) Office of the Director of National Intelligence (ODNI) Fee for Service for the automated Continuous Evaluation System (CES). Enrollment of all the Department's national security positions will continue to expand and will eventually include the Public Trust (PT) population in order to reach compliance for TW 2.0 (The cost for the Public Trust service has yet to be provided).
- ($1.3M) Automation of security forms to improve the preliminary and onboarding vetting process; and provide transparency to management.

- ($150K) Obtain licenses for various industry-standard data analysis software applications including: Tableau, Anaconda, SAS, MATLAB, SPSS, and ArcGIS.

Funding the necessary business intelligence and data analysis tools will enable the Department to perform risk assessments, modeling and data visualization to understand and communicate cross-cutting risks, targeted policy development, process and program enhancements, and data-driven risk management decisions.

For example, the OCSO currently does not have an enterprise capability to detect trends or assess risk across all security programs (e.g., personnel security, physical security, insider threat, information security, etc.). The application of these specialized resources will enable the Department to consolidate, deconflict, and standardize various data streams to illuminate trends across the Department. By understanding where key dependencies and interdependencies lie between various mission areas, DHS will be positioned to build resilience in a targeted, prioritized, and strategic manner.

Performance

This enhancement will improve the efficiency of onboarding trusted individuals and creating a rapid personnel vetting process without compromising risks. Risk may be mitigated by incorporating high value automated record checks using Continuous Vetting versus the current process of one or two basic manual checks and security forms during the preliminary process. Technology and automation performance will create accurate and timely reporting for Data Driven Decision-Making.

Prevent – Identify – Escalate – Resolve (P.I.E.R): Mitigate risks of trusted persons within the workforce by continuously monitoring individuals through automated systems of various government and commercial data sources.
Prevent: Prevent and mitigate risks by early detection and alert notifications in real time vice every 5 years. (Information Technology)
Identify: Identify individuals through biometrics and collect action-relevant data tied to the individual for issue resolution and the identification of interrelated trends in multiple security disciplines. (Information Technology)
Escalate: Escalate the action-relevant information to adjudicators and other entities on a need-to-know basis. (Personnel Resources)
Resolve: Resolve issue(s) and continue to manage alerts of all collected data on a trusted workforce to make final determinations of trusted individuals. (Personnel Resources)

- Re-establishment of trust and transfer of trust for previously vetted individuals for a smoother transition to re-enter the government workforce or a transfer between agencies, currently known as “reciprocity”. This new process will use a single baseline of adjudicative criteria.
- Replace Periodic Reinvestigations for both National Security and Public Trust saving time and costs.
- 100 percent of the population will be enrolled via an automated system to replace manual no later than FY 2022.
- Training will be required to teach the PERSEC workforce the new standards for investigations, adjudications, rapid vetting procedures, alert management and resolution, transfer of trust, re-establishment of trust, and new user ISMS features to meet the above requirements.

Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immediate Office of the Under Secretary of Management	31	29	$4,467	$154.03	31	29	$4,466	$154.00	31	29	$6,227	$214.72	-	-	$1,761	$60.72
Office of the Chief Readiness Support Officer	129	126	$21,186	$168.14	164	147	$29,952	$203.76	191	176	$35,628	$202.43	27	29	$5,676	($1.32)
Office of the Chief Human Capital Officer	331	328	$55,864	$170.22	331	328	$57,484	$175.16	311	308	$55,318	$179.50	(20)	(20)	($2,166)	$4.34
Office of the Chief Security Officer	323	289	$45,868	$158.71	321	287	$46,850	$163.24	350	303	$51,022	$168.39	29	16	$4,172	$5.15
Office of the Chief Procurement Officer	544	526	$73,134	$139.04	488	470	$63,270	$134.62	488	470	$69,915	$148.76	-	-	$6,645	$14.14
Office of the Chief Financial Officer	308	304	$42,111	$138.52	308	304	$44,101	$145.07	319	311	$49,944	$160.59	11	7	$5,843	$15.52
Office of the Chief Information Officer	503	438	$81,526	$186.13	566	469	$91,471	$195.03	572	508	$105,157	$207.00	6	39	$13,686	$11.97
Office of Program Accountability and Risk Management	-	-	-	-	56	56	$11,926	$212.96	58	58	$12,746	$219.76	2	2	$820	$6.79
Office of Biometric Identity Management	191	191	$32,872	$172.10	191	191	$33,695	$176.41	197	194	$35,594	$183.47	6	3	$1,899	$7.06
Total	**2,360**	**2,231**	**$357,028**	**$160.02**	**2,456**	**2,281**	**$383,215**	**$167.99**	**2,517**	**2,357**	**$421,551**	**$178.84**	**61**	**76**	**$38,336**	**$10.85**
Subtotal Discretionary - Appropriation	2,360	2,231	$357,028	$160.02	2,456	2,281	$383,215	$167.99	2,517	2,357	$421,551	$178.84	61	76	$38,336	$10.85

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$257,938	$278,497	$307,888	$29,391
11.3 Other than Full-time Permanent	$1,845	$1,938	$2,021	$83
11.5 Other Personnel Compensation	$5,023	$5,189	$5,479	$290
12.1 Civilian Personnel Benefits	$92,189	$97,558	$106,130	$8,572
13.0 Benefits for Former Personnel	$33	$33	$33	-
Total - Personnel Compensation and Benefits	**$357,028**	**$383,215**	**$421,551**	**$38,336**
Positions and FTE				
Positions - Civilian	2,360	2,456	2,517	61
FTE - Civilian	2,231	2,281	2,357	76

Operations and Support
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	71	74	74	-
GS-15	478	484	486	2
GS-14	696	710	731	21
GS-13	453	525	547	22
GS-12	224	225	236	11
GS-11	247	247	250	3
GS-9	97	97	97	-
GS-8	1	1	1	-
GS-7	53	53	55	2
GS-6	3	3	3	-
GS-5	8	8	8	-
GS-4	25	25	25	-
GS-2	4	4	4	-
Total Permanent Positions	**2,360**	**2,456**	**2,517**	**61**
Total Perm. Employment (Filled Positions) EOY	1,998	2,044	2,105	61
Unfilled Positions EOY	362	412	412	-
Position Locations				
Headquarters Civilian	2,349	2,395	2,456	61
U.S. Field Civilian	11	61	61	-
Averages				

Operations and Support
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Immediate Office of the Under Secretary of Management	$69	$116	$448	$332
Office of the Chief Readiness Support Officer	$157,850	$263,185	$284,163	$20,978
Office of the Chief Human Capital Officer	$73,334	$79,427	$96,900	$17,473
Office of the Chief Security Officer	$88,884	$106,876	$137,678	$30,802
Office of the Chief Procurement Officer	$33,420	$30,675	$23,025	($7,650)
Office of the Chief Financial Officer	$46,990	$58,831	$61,769	$2,938
Office of the Chief Information Officer	$419,898	$554,438	$525,693	($28,745)
Office of Program Accountability and Risk Management	-	$4,248	$8,287	$4,039
Office of Biometric Identity Management	$220,689	$172,542	$193,886	$21,344
Total	**$1,041,134**	**$1,270,338**	**$1,331,849**	**$61,511**
Subtotal Discretionary - Appropriation	$1,041,134	$1,270,338	$1,331,849	$61,511

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$1,684	$1,550	$3,398	$1,848
22.0 Transportation of Things	$70	$70	$70	-
23.1 Rental Payments to GSA	$128,048	$142,744	$135,209	($7,535)
23.2 Rental Payments to Others	$412	$412	$412	-
23.3 Communications, Utilities, & Miscellaneous	$7,557	$7,557	$7,774	$217
24.0 Printing and Reproduction	$9,110	$9,110	$119	($8,991)
25.1 Advisory & Assistance Services	$199,476	$268,784	$335,434	$66,650
25.2 Other Services from Non-Federal Sources	$95,852	$179,657	$211,244	$31,587
25.3 Other Purchases of goods and services	$301,396	$417,098	$385,059	($32,039)
25.4 Operations & Maintenance of Facilities	$8,582	$8,582	$11,523	$2,941
25.5 Research & Development Contracts	$31,162	$31,162	$31,162	-
25.6 Medical Care	$1	$1	$1	-
25.7 Operation & Maintenance of Equipment	$248,754	$194,591	$196,237	$1,646
25.8 Subsistence and Support of Persons	$96	$96	$96	-
26.0 Supplies & Materials	$1,496	$1,486	$1,663	$177
31.0 Equipment	$7,438	$7,438	$12,448	$5,010
Total - Non Pay Budget Object Class	**$1,041,134**	**$1,270,338**	**$1,331,849**	**$61,511**

Immediate Office of the Under Secretary of Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	$4,536	31	29	$4,582	31	29	$6,675	-	-	$2,093
Total	**31**	**29**	**$4,536**	**31**	**29**	**$4,582**	**31**	**29**	**$6,675**	**-**	**-**	**$2,093**
Subtotal Discretionary - Appropriation	31	29	$4,536	31	29	$4,582	31	29	$6,675	-	-	$2,093

PPA Level I Description

The Immediate Office of the Under Secretary for Management (IOUSM) provides leadership and oversight for all Departmental management lines of business including information technology, security, budget and financial management, procurement and acquisition, human capital, biometric identity management, and administrative services, as well as the law enforcement mission of the Federal Protective Service.

IOUSM Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$4,467	$4,466	$6,227	$1,761
Other Services	$27	$43	$157	$114
Other Costs	$42	$73	$291	$218
Total	**$4,536**	**$4,582**	**$6,675**	**$2,093**

Salaries & Benefits: The programmatic support across the Component due to increased responsibilities.

Other Services: The program management support services required to assist in managing the needs of the Department through the MGMT mission areas outlined in the overall MGMT budget.

Other Costs: These are costs associated with maintaining operations of a headquarters front office; some examples are senior leader travel, contract support, equipment, and supplies.

Immediate Office of the Under Secretary of Management – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$4,536**	**$4,582**	**$6,675**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($5)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$5	-	-
Supplementals	-	-	-
Total Budget Authority	**$4,536**	**$4,582**	**$6,675**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$4,536**	**$4,582**	**$6,675**
Obligations (Actual/Estimates/Projections)	$4,536	$4,582	$6,675
Personnel: Positions and FTE			
Enacted/Request Positions	31	31	31
Enacted/Request FTE	29	29	29
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	25	25	25
FTE (Actual/Estimates/Projections)	23	23	23

Immediate Office of the Under Secretary of Management – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**31**	**29**	**$4,536**
FY 2022 President's Budget	**31**	**29**	**$4,582**
FY 2023 Base Budget	**31**	**29**	**$4,582**
Total Technical Changes	**-**	**-**	**-**
Realignment for Analytic Capabilities	-	-	($10)
Total Transfers	**-**	**-**	**($10)**
Civilian Pay Raise Total	-	-	$155
Annualization of Prior Year Pay Raise	-	-	$30
FPS Fee Adjustment	-	-	$2
IOUSM Current Services	-	-	$1,830
Reduction of Personnel Costs	-	-	($71)
Total Pricing Changes	**-**	**-**	**$1,946**
Total Adjustments-to-Base	**-**	**-**	**$1,936**
FY 2023 Current Services	**31**	**29**	**$6,518**
Correspondence Analyst Task Tracker (CATT)	-	-	$157
Total Program Changes	**-**	**-**	**$157**
FY 2023 Request	**31**	**29**	**$6,675**
FY 2022 TO FY 2023 Change	**-**	**-**	**$2,093**

Immediate Office of the Under Secretary of Management – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immediate Office of the Under Secretary of Management	31	29	$4,467	$154.03	31	29	$4,466	$154.00	31	29	$6,227	$214.72	-	-	$1,761	$60.72
Total	**31**	**29**	**$4,467**	**$154.03**	**31**	**29**	**$4,466**	**$154.00**	**31**	**29**	**$6,227**	**$214.72**	**-**	**-**	**$1,761**	**$60.72**
Subtotal Discretionary - Appropriation	31	29	$4,467	$154.03	31	29	$4,466	$154.00	31	29	$6,227	$214.72	-	-	$1,761	$60.72

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$3,149	$3,135	$4,379	$1,244
11.5 Other Personnel Compensation	$62	$63	$87	$24
12.1 Civilian Personnel Benefits	$1,256	$1,268	$1,761	$493
Total - Personnel Compensation and Benefits	**$4,467**	**$4,466**	**$6,227**	**$1,761**
Positions and FTE				
Positions - Civilian	31	31	31	-
FTE - Civilian	29	29	29	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	29	$4,467	$154.03	29	$4,466	$154.00	29	$6,227	$214.72	-	$1,761	$60.72
Total - Pay Cost Drivers	**29**	**$4,467**	**$154.03**	**29**	**$4,466**	**$154.00**	**29**	**$6,227**	**$214.72**	**-**	**$1,761**	**$60.72**

Explanation of Pay Cost Driver

IOUSM Personnel: Changes from FY 2022 to FY 2023 reflect how the IOUSM was able to manage within the FY 2021 budget constraints through delayed hiring actions and as a result of a vacant Under Secretary for Management (USM) position (Appointee-PAS). The IOUSM staffing structure is bifurcated between junior- to mid-level positions (GS-7 to GS-13) and senior positions (GS-14 to SES), up to and including a Chief of Staff (SES), Senior Advisor (SES), Deputy USM (SES) and USM (Appointee-PAS). The structure is designed to deliver optimal front office support to top DHS leadership through delivery of administrative management and communications support, as well as senior level policy analysis and subject matter expertise.

Immediate Office of the Under Secretary of Management – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Immediate Office of the Under Secretary of Management	$69	$116	$448	$332
Total	**$69**	**$116**	**$448**	**$332**
Subtotal Discretionary - Appropriation	$69	$116	$448	$332

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$24	$40	$49	$9
25.1 Advisory & Assistance Services	$3	$3	$4	$1
25.2 Other Services from Non-Federal Sources	$10	-	$4	$4
25.3 Other Purchases of goods and services	$13	$13	$324	$311
26.0 Supplies & Materials	$19	$60	$67	$7
Total - Non Pay Budget Object Class	**$69**	**$116**	**$448**	**$332**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Other Services	$27	$43	$157	$114
Other Costs	$42	$73	$291	$218
Total - Non-Pay Cost Drivers	**$69**	**$116**	**$448**	**$332**

Explanation of Non Pay Cost Drivers

Other Services: The change from FY 2022 to FY 2023 represents an increase to the program management support services required to assist in managing the needs of the Department through the MGMT mission areas outlined in the overall MGMT budget.

Other Costs: The change from FY 2022 to FY 2023 represents an increase in costs associated with maintaining operations of a headquarters front office; some examples are senior leader travel, contract support, equipment, and supplies.

Office of the Chief Readiness Support Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Readiness Support Officer	129	126	$179,036	164	147	$293,137	191	176	$319,791	27	29	$26,654
Total	**129**	**126**	**$179,036**	**164**	**147**	**$293,137**	**191**	**176**	**$319,791**	**27**	**29**	**$26,654**
Subtotal Discretionary - Appropriation	129	126	$179,036	164	147	$293,137	191	176	$319,791	27	29	$26,654

PPA Level I Description

The Office of the Chief Readiness Support Officer (OCRSO) is responsible for the overall leadership, internal controls, and oversight of Department-wide logistics and asset life-cycle management, which includes all personal property and mobile assets, the Department's Nation-wide real property portfolio, environmental management, historic preservation, energy, and DHS reconstitution. The OCRSO focuses on delivering affordable readiness by providing economical support products and services that enable employees across DHS the ability to effectively perform the missions of the Department. The OCRSO accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

OCRSO Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$21,475	$29,952	$35,628	$5,676
Asset & Logistics (A&L) Contracts	$2,297	$86,218	$91,848	$5,630
Facilities & Operations Support (F&OS) Contracts	$15,300	$16,415	$18,587	$2,172
Front Office	$120,897	$133,749	$137,062	$3,313
NCR Consolidated Operations & Maintenance	$6,022	$8,900	$11,841	$2,941
Nebraska Ave Complex (NAC)	$1,172	$1,172	$1,172	-
Sustainability & Environmental Programs (SEP) Contracts	$1,275	$3,562	$7,328	$3,766
Readiness Operations (RO)	$8,993	$11,564	$14,720	$3,156
Regional Mission Support (RMS)	$1,605	$1,605	$1,605	-
Total	**$179,036**	**$293,137**	**$319,791**	**$26,654**

Salaries & Benefits: Funding in FY 2023 reflects an increase in programmatic support across the Component due to increased responsibilities and rightsizing.

Assets & Logistics (A&L): Asset & Logistics (A&L) is responsible for the policy, management, and oversight of the DHS enterprise-wide lines of business, including the Real Property (RP) Division (both owned and leased) that provides oversight and guidance for the DHS portfolio of over 100 million square foot of building space, to include workspace standards, ensuring DHS is aligned to the agency's strategic goals, while working with GSA to develop regional plans to optimize the Department's real property footprint; the Mobile Assets and Personal Property (MAPP) Division, responsible for the DHS 51,000 motor vehicle fleet, the fleet telematics and electrification programs and the DHS personal property portfolio; the Aviation and Marine Integration Office (AMIO) Division, responsible for all aircraft and marine asset management. Each line of business provides oversight and guidance for Components Department-wide. A&L also serves to integrate various logistics functions through its Logistics Integration Office (LIO), which focuses on fuel-sharing, supply chain risk management, canine and equine oversight, and personal protective equipment. Additionally, the Office of Assets & Logistics leads and supports the Chief Readiness Support Officer by integrating operational capabilities that increase Department efficiencies. A&L will employ affordable readiness strategies that balance cost and mission readiness across DHS Components by strengthening and streamlining functional shared services; configuration management; total asset visibility; and contingency response.

Facilities & Operational Support (F&OS): Facilities & Operational Support (F&OS) provides the oversight and effective delivery of Department facilities, real property, and mission support services through integration/consolidation and central management of corporate or shared services within the National Capital Region (NCR). This allows common work practices to ensure the corporate services comply with the laws and DHS policies, and provides economic benefit due to consolidating; fleet operations, and operational supports services such as passports (official and diplomatic), DHS secretary portrait management, art loan program, and gift management support for the Department.

Front Office: Provides overall leadership, internal controls, and oversight of OCRSO operating functions and supports its Department-wide logistics and asset life-cycle management efforts, which includes all personal property and mobile assets, the Department's Nation-wide real property portfolio, environmental management, climate change, historic preservation, sustainability, energy, and DHS reconstitution.

NCR Consolidated Operations & Maintenance: Provide DHS Headquarters (HQ) Consolidation Project to support sustainment of efforts for the DHS Headquarters at St. Elizabeth's for facility maintenance, project management, and space allocation and standards. DHS will continue to implement co-location of Components and build-out of the St. Elizabeth's campus as resources are made available to strengthen mission capabilities. The project enhances effectiveness through consolidation of HQ and selected Component executive leadership, operations coordination, policy and program management, and mission execution. DHS's objective is to optimize the real estate portfolio by increasing utilization efficiency. Funds will also support the campus operations and maintenance for all buildings and campus systems that require annual operations to ensure peak performance and maintain resiliency and prevent premature failure.

Nebraska Avenue Complex (NAC): In FY 2023, the NAC will continue to support operations for Components within DHS. The NAC investments will be leveraged as the overall real estate portfolio is realigned to support DHS operations and integration in the NCR. Accordingly, DHS must continue to invest in the NAC to sustain operational capabilities. Funding is required to support facilities and operational maintenance of the NAC.

Sustainability and Environmental Programs (SEP): Sustainability and Environmental Programs (SEP) executes the DHS mission through delegated authority for the mandatory oversight and management of the DHS environmental compliance, sustainability, energy management, resilience, climate adaptation, environmental planning, and historic preservation (collectively environmental and energy) programs. SEP responsibilities and authorities include: (1) promulgating and overseeing of policies to facilitate Departmental operational mission compliance with laws, regulations, and Presidential Executive Orders in the environmental and energy program subject areas; (2) consolidating DHS environmental and energy program data into actionable information to support data driven decisions while efficiently meeting Federal interagency, OMB, Council on Environmental Quality (CEQ), and Departmental reporting requirements; (3) developing and deploying fact-based analytical and strategic planning processes in the areas of environmental and energy program management and resilience for our mission critical assets and mission operations; and (4) providing technical support, training, strategic guidance, and implementation oversight to support effective management of which efficiently supports mission execution and operational costs and reduction in the Department's vulnerability to lawsuits, damages, or unnecessary delays.

Readiness Operations (RO): Readiness Operations support Component operational readiness by leading, governing, integrating, managing and capital planning for real property and assets, logistics and sustainability.

Regional Mission Support (RMS): The Regional Mission Support Division (RMSD) of the Office of the Chief Readiness Support Officer (CRSO) strengthens DHS operations and unity of effort by enhancing and integrating mission support regionally and nationwide where possible. Originally established as the Field Efficiencies Program Management Office, the RMSD continues the Department's commitment to unity of effort and improved operational execution through regional mission support planning and coordination.

Office of the Chief Readiness Support Officer – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$179,036**	**$293,137**	**$319,791**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($183)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$183	-	-
Supplementals	-	-	-
Total Budget Authority	**$179,036**	**$293,137**	**$319,791**
Collections - Reimbursable Resources	$3,939	$52,908	$46,686
Collections - Other Sources	-	-	-
Total Budget Resources	**$182,975**	**$346,045**	**$366,477**
Obligations (Actual/Estimates/Projections)	$182,975	$346,045	$344,877
Personnel: Positions and FTE			
Enacted/Request Positions	129	164	191
Enacted/Request FTE	126	147	176
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	128	161	191
FTE (Actual/Estimates/Projections)	125	144	176

Office of the Chief Readiness Support Officer – PPA
Collections - Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Energy	-	-	-	-	-	$300	-	-	$350
Department of Homeland Security - Analysis and Operations	-	-	-	-	-	$859	-	-	$900
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$467	-	-	$533	-	-	$614
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$190	-	-	$475	-	-	$419
Department of Homeland Security	-	-	-	-	-	-	-	-	$3,000
Department of Homeland Security - Federal Emergency Management Agency	-	-	$200	-	-	$510	-	-	$587
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$109	-	-	$580	-	-	$850
Department of Homeland Security - Federal Protective Service	-	-	$234	-	-	$6,011	-	-	$5,042
Department of Homeland Security - Science and Technology	-	-	$617	-	-	$606	-	-	$618
Department of Homeland Security - Transportation Security Administration	-	-	$565	-	-	$3,000	-	-	$300
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$1,135	-	-	$676	-	-	$2,150
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$65	-	-	$178	-	-	$208
Department of Homeland Security - United States Coast Guard	-	-	$326	-	-	$1,300	-	-	$1,300
Department of Homeland Security - United States Secret Service	-	-	-	-	-	$1,453	-	-	$1,818
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$36,427	-	-	$24,000
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	$31	-	-	-	-	-	$4,530
Total Collections	**-**	**-**	**$3,939**	**-**	**-**	**$52,908**	**-**	**-**	**$46,686**

Office of the Chief Readiness Support Officer – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**129**	**126**	**$179,036**
FY 2022 President's Budget	**164**	**147**	**$293,137**
FY 2023 Base Budget	**164**	**147**	**$293,137**
Total Technical Changes	**-**	**-**	**-**
Realignment for Management Cube from OCIO to OCRSO	-	-	$40
Realignment for St. Elizabeths Campus Security from OCRSO to OCSO	-	-	($506)
Transfer for USSS WCF Removals from MGMT/OS/OCFO to Components	-	-	$1,454
Total Transfers	**-**	**-**	**$988**
Civilian Pay Raise Total	-	-	$1,038
Annualization of Prior Year Pay Raise	-	-	$144
FPS Fee Adjustment	-	-	$152
Annualization of Administration & Logistics Resource Support	-	4	$1,166
Annualization of CAPSIS & EPHP	-	2	$340
Annualization of Compliance and Assessment	-	2	$320
Annualization of Health and Workplace Safety	-	1	$400
Annualization of Management Cube	-	1	$178
Annualization of OCRSO Staffing	-	4	-
Annualization of PPE Safety Stock	-	1	$194
Contract and Travel Increase	-	-	$18,496
National Capital Region (NCR) GSA Rent	-	-	($9,150)
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$5
Non-Recur to MGMT Cube Tech Upgrades	-	-	($1,293)
Real Property Program	-	-	($271)
Reduction of Personnel Costs	-	-	($713)
St. Es and NAC Sustainment	-	-	$52
Windfarm	-	-	$4

Total Pricing Changes	**-**	**15**	**$11,062**
Total Adjustments-to-Base	**-**	**15**	**$12,050**
FY 2023 Current Services	**164**	**162**	**$305,187**
CRSO - Climate Change Initiative	14	7	$1,475
Management Cube	-	-	$3,156
PFAS-Emerging Contaminant Management	-	-	$3,290
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	$2,941
Sustainability/Climate Change/Environmental and Real Estate	13	7	$3,742
Total Program Changes	**27**	**14**	**$14,604**
FY 2023 Request	**191**	**176**	**$319,791**
FY 2022 TO FY 2023 Change	**27**	**29**	**$26,654**

Office of the Chief Readiness Support Officer PPA
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Readiness Support Officer	129	126	$21,186	$168.14	164	147	$29,952	$203.76	191	176	$35,628	$202.43	27	29	$5,676	($1.32)
Total	**129**	**126**	**$21,186**	**$168.14**	**164**	**147**	**$29,952**	**$203.76**	**191**	**176**	**$35,628**	**$202.43**	**27**	**29**	**$5,676**	**($1.32)**
Subtotal Discretionary - Appropriation	129	126	$21,186	$168.14	164	147	$29,952	$203.76	191	176	$35,628	$202.43	27	29	$5,676	($1.32)

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

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$14,406	$21,702	$26,009	$4,307
11.3 Other than Full-time Permanent	$28	$67	$69	$2
11.5 Other Personnel Compensation	$260	$282	$361	$79
12.1 Civilian Personnel Benefits	$6,492	$7,901	$9,189	$1,288
Total - Personnel Compensation and Benefits	**$21,186**	**$29,952**	**$35,628**	**$5,676**
Positions and FTE				
Positions - Civilian	129	164	191	27
FTE - Civilian	126	147	176	29

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCRSO Personnel	126	$21,186	$168.14	147	$29,952	$203.76	176	$35,628	$202.43	29	$5,676	($1.32)
Total - Pay Cost Drivers	**126**	**$21,186**	**$168.14**	**147**	**$29,952**	**$203.76**	**176**	**$35,628**	**$202.43**	**29**	**$5,676**	**($1.32)**

Explanation of Pay Cost Driver

OCRSO Personnel: The change from FY 2022 to FY 2023 represents an increase of 29 FTE and $5.7M for CRSO programs; A&L, MGMT Cube, CAPSIS, Compliance & Assessment, Health and Workplace Safety, PPE Safety Stock, Climate Change Initiative, Sustainability/Climate Change/Environmental and Real Estate.

Office of the Chief Readiness Support Officer- PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of the Chief Readiness Support Officer	$157,850	$263,185	$284,163	$20,978
Total	**$157,850**	**$263,185**	**$284,163**	**$20,978**
Subtotal Discretionary - Appropriation	$157,850	$263,185	$284,163	$20,978

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$180	$180	$212	$32
23.1 Rental Payments to GSA	$123,893	$138,589	$130,893	($7,696)
24.0 Printing and Reproduction	$5	$5	$8	$3
25.1 Advisory & Assistance Services	$6,767	$15,403	$29,968	$14,565
25.2 Other Services from Non-Federal Sources	$4,716	$80,725	$92,404	$11,679
25.3 Other Purchases of goods and services	$17,964	$23,958	$23,445	($513)
25.4 Operations & Maintenance of Facilities	$2,400	$2,400	$5,341	$2,941
25.7 Operation & Maintenance of Equipment	$1,550	$1,550	$1,550	-
26.0 Supplies & Materials	$165	$165	$92	($73)
31.0 Equipment	$210	$210	$250	$40
Total - Non Pay Budget Object Class	**$157,850**	**$263,185**	**$284,163**	**$20,978**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
NCR GSA Rent	$116,197	$130,893	$130,893	-
Electric Vehicles	-	$76,000	$76,000	-
Readiness Operations (DHS/MGMT Cube & Capsis)	$8,993	$11,544	$14,720	$3,176
NCR Consolidated Operations & Maintenance	$10,422	$8,900	$11,841	$2,941
Mail Management Screening	$7,700	$7,700	$7,700	-
Shuttles	$5,300	$5,459	$5,459	-
Real Property Program & Resources	$2,225	$5,135	$5,145	$10
Environmental Compliance - PFAS Initiative	-	$1,710	$5,000	$3,290
Department PPE Safety Stock	-	$3,566	$3,566	-
Other Costs	$7,013	$12,278	$23,839	$11,561
Total - Non-Pay Cost Drivers	**$157,850**	**$263,185**	**$284,163**	**$20,978**

Explanation of Non Pay Cost Drivers

NCR GSA Rent: There is no change from FY 2022 to FY 2023**,** to supports the NCR Real Property Portfolio annual costs for rent, security services, and overtime utilities in support of the NCR Real Property Portfolio program; including the establishment of a new Office of Immigration Detention Ombudsman (OIDO), consolidated space at 7th & D, cost adjustment from GSA and the FPS re-tooling of their services, fees and financing allowances.

Electric Vehicles: There is no change from FY 2022 to FY 2023 for this non-pay cost driver supports Electric Vehicles and provides DHS an allocated amount to purchase Electric Vehicles within its owned vehicle fleets or as part of a transition to GSA's leased fleet, as well as related charging infrastructure to further the President's goal of electrifying the Federal motor vehicle fleet.

Readiness Operations (DHS/MGMT Cube & CAPSIS): The change from FY 2022 to FY 2023 reflects an increase in funding to support the MGMT Cube IT software development services, iTeam implementation, and special projects as the team consolidates data from Management Directorate lines of business to produce advanced analytics to guide executive decisions such as COVID-19 workforce reconstitution planning.

NCR Consolidated Operations & Maintenance: The change from FY 2022 to FY 2023 reflects an increase in funding to support the restoration of St. Elizabeths and sustainment, as well as support campus operations and maintenance for all buildings and campus systems that require annual operations to ensure peak performance and maintain resiliency and prevent pre-mature failure.

Mail Management Screening: There is no change from FY 2022 to FY 2023in funding to support the Package/Mail Delivery Screening/Inspection procedures, including suspicious package/mail alert actions.

Shuttles: There is no change from FY 2022 to FY 2023 in funding to support the consolidation efforts for the DHS Headquarters at St Elizabeth's for official transportation service. The Shuttle program is part of the transportation management plan which requires transportation to/from the two metro rail facilities

Real Property Program & Resources: The change from FY 2022 to FY 2023 reflects an increase to support the real property management enterprise utility data management system, mission critical assets, oversight, and resources for over 100 million square feet of DHS real property.

Environmental Compliance - PFAS Initiative: The change from FY 2022 to FY 2023 reflects an increase to analyze and model the extent of DHS-wide Per-and Polyfluoroalkyl Substances (PFAS) exposure and fund projects that will remove and replace mechanical fire suppression systems that currently use Aqueous Film Forming Foam (AFFF), in warehouses, hangars, and at airstrips. The President's Administration plan is to tackle PFAS pollution by designating PFAS as a hazardous substance, setting enforceable limits for PFAS in the Safe Drinking Water Act, prioritizing substitutes through procurement, and accelerating toxicity studies and research on PFAS.

Department PPE Safety Stock: There is no change from FY 2022 to FY 2023 in funding which provides resources and personnel to manage and be accountable for DHS-wide PPE. In March 2020, DHS MGMT received $178.3 million in emergency funding under the Coronavirus Aid, Relief, and Economic Security (CARES) Act to procure PPE and sanitization materials.

Other Costs: The change from FY 2022 to FY 2023 reflects an increase in funding to support costs associated with maintaining operations of a Chief Readiness Support office; some examples are business analysis support tools, asset management system O&M, environmental compliance, supplies, travel, contract support, and equipment.

Office of the Chief Human Capital Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Human Capital Officer	331	328	$129,198	331	328	$136,911	311	308	$152,218	(20)	(20)	$15,307
Total	**331**	**328**	**$129,198**	**331**	**328**	**$136,911**	**311**	**308**	**$152,218**	**(20)**	**(20)**	**$15,307**
Subtotal Discretionary - Appropriation	331	328	$129,198	331	328	$136,911	311	308	$152,218	(20)	(20)	$15,307

PPA Level I Description

The Office of the Chief Human Capital Officer (OCHCO) provides overall management and administration for the Department's human capital policies, programs, and practices for attracting, retaining, and developing the skilled and resilient workforce needed to protect and secure our Nation. The work of OCHCO is critical to supporting and enabling the Department's workforce strategy, which centers around four key goals: building an effective, mission-focused, diverse, and inspiring cadre of leaders; recruiting a highly qualified and diverse workforce; retaining an engaged workforce; and solidifying a unified DHS culture of mission performance, adaptability, accountability, and results.

OCHCO funding supports human resource activities such as Human Capital Business Systems (HCBS), e-Training, HQ Leadership Development Program (HQ LDP), National Defense University, The DHS Senior Executive Service Candidate Development Program (SES CDP), HQ Human Capital Services, USAJOBS, Enterprise Human Resources Integration (EHRI), and Human Resources Line of Business (HRLoB).

OCHCO Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$55,864	$57,484	$55,318	($2,166)
Cyber Initiative//Cybersecurity Talent Management System (CTMS)	$8,760	$11,165	$12,911	$1,746
Front Office	$1,699	$1,991	$3,563	$1,572
Front Office: DHS Volunteer Force Support	-	-	$2,000	$2,000
HQ Human Capital Services (HRMS)	$2,606	$2,645	$2,645	-
Human Capital Business Solutions (HCBS)	$8,326	$8,451	$8,951	$500
Human Capital Policy Programs (HCPP)	$252	$256	$256	-
Human Resource Information Technology (HRIT)	$16	$16	$16	-
Learning, Education, and Development Strategy (LEADS) previously known as Strategic Learning, Development and Engagement (SLDE)	$6,449	$6,546	$6,612	$66
NFC Payroll Services Activity	$42,241	$45,175	$49,905	$4,730
Secretary's Morale Improvement Initiative	-	-	$9,700	$9,700
Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE) previously known as Strategic Recruitment, Diversity and Inclusion (SRDI)	$284	$288	$288	-
Strategic Workforce Planning & Analysis	$52	$53	$53	-
Workforce Health & Safety (WHS)	$2,649	$2,841	-	($2,841)
Total	**$129,198**	**$136,911**	**$152,218**	$15,307

Salaries & Benefits: Funding in FY 2023 reflects a decrease due to the OHSR transfer, civilian pay increase and positions requested as part of the program changes.

Cybersecurity Talent Management System (CTMS): Cybersecurity Talent Management System (CTMS) was created to design and implement a new excepted service personnel ecosystem for cybersecurity (as authorized by P.L. 113-277 and codified at 6 U.S.C.147) to the Homeland Security Act of 2002. The new ecosystem is intended to reimagine Federal human capital management to allow DHS to effectively compete for top talent in the ever-changing field of cybersecurity and ensure such talent is in place to execute the Department's mission.

Front Office (FO): OCHCO Front Office provides overall management and administration for the Department's human capital policies, programs, and practices for attracting, retaining, and developing the skilled workforce needed to protect and secure our Nation, including strategic management of the Volunteer Force.

Front Office: DHS Volunteer Force Support: Funding to support the Volunteer Force, when activated, allows DHS to maintain agility and continuity of operations, as well as provides an opportunity for volunteers to further integrate and better understand the DHS mission. By leveraging volunteers from across varying components, DHS gains diversity in support capabilities and staff enabling the incorporation of new ideas into the DHS environment and allows DHS Components needing support to perform their primary mission while the DHS volunteer performs support functions that free up critical component resources. This funding professionalizes support to the Volunteer Force, allowing activation of volunteers to be quick and the back-end administration of those volunteers to be seamless.

Human Resources Management and Services (HRMS): Responsible for designing, planning and implementing the direction of human resource strategy in support of the CHCOs priorities in the areas of recruitment, labor management relations, compensation and benefits, performance management, workforce strategies, talent development and human resource information and technology. The current servicing population is 5,000 plus.

Human Capital Business Solutions (HCBS): Human Capital Business Solutions (HCBS) analyzes, modernizes, integrates, and automates business processes across all functions of the Human Capital Business Reference Model (HCBRM) using authoritative data in a secure manner to provide an exceptional user experience at an affordable price. HCBS leads enterprise efforts to provide an end-to-end automation capability, including data interchanges, covering the entire breadth of human resource (HR) services, from workforce planning to separation.

Human Capital Policy and Programs (HCPP): Human Capital Policy and Programs (HCPP) develops and implements Department-wide human capital policy and programs and provides strategic human capital guidance to leadership and Component Human Resources offices. The office maintains and develops policies designed to support mission accomplishment through the human capital portfolio, ensuring policies align with mission priorities and emerging needs such as COVID and they comply with governing laws and regulations. HCPP represents the Department to external stakeholders, participates in government-wide working groups and task forces, and serves as the Department's liaison to OPM on human capital initiatives.

Human Resource Information Technology (HRIT): The Department's Human Resources Information Technology (HRIT) program is a portfolio of several dozen active projects that deliver modern, incremental, end-to-end automation capability, covering the nearly 40 human resources services depicted in the Office of Personnel Management (OPM) Human Capital Business Reference Model (HCBRM), from workforce planning to separation. HRIT also includes automated data interchanges with partnering lines of business (financial management, acquisition, security, information technology, etc.), which rely on human resources data to improve responsiveness, reduce errors, improve customer service, and inform decision makers. This investment aligns all HRIT solutions with the HCBRM to drive a balanced, prioritized, and holistic portfolio.

Learning, Education, and Development Strategy (LEADS): Learning, Education, and Development Strategy (LEADS) previously known as Strategic Learning, Development and Engagement (SLDE) coordinates Department-wide training and development strategies, policy, and programs in order to cultivate a capable workforce with the critical knowledge, skills, and abilities to lead DHS in mission accomplishment. Responsibilities include strategic leadership of the DHS-wide training community through leadership councils, the DHS Workforce Development Strategy, and

support for the DHS-wide Performance and Learning Management System; and oversight of programs including, Academic Programs (such as the DoD Advanced Education Program), Joint Duty opportunities, Rotations, Mandatory Training and Employee Engagement.

NFC Payroll Services Activity: The National Finance Center (NFC) Payroll and Personnel Services is an Office of Management and Budget (OMB) mandated Federal Shared service provider that ensures the delivery of payroll services, time and attendance, and personnel services to all DHS employees

Secretary's Morale Improvement Initiative: These initiatives were identified as being critical to our continuing efforts to mature the Department and improve our operations. The Employee Morale Improvement Program is a critical step in ensuring the continued progress we've made and further improve DHS following initiatives support employee morale and improvement transformation: Performance Management Automation, Secretary's Honors Program (SHP), Women in Law Enforcement Hiring, and Suicide Prevention. In addition, this section broadly manages the Intelligence & Cybersecurity Diversity Fellows (ICD) Program, using shared, reimbursable funding in coordination with I&A and CISA; this program provides qualified students opportunities to work alongside highly skilled intelligence and cybersecurity professionals and gain hands-on technical experience

Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE): Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE) previously known as Strategic Recruitment, Diversity and Inclusion (SRDI) leads with the intention to make a difference. The office provides leadership and guidance on outreach and recruitment of mission critical occupations, leads efforts for student and veterans' employment, builds diversity and inclusion competency and capacity, and develops and implements Inclusive Diversity strategies. More specifically, STRIDE uses demographic data analytics to find and bring in and engage unique talent, garnering better return on investment on recruitment activities. It also focuses on designing and implementing strategic programs that expand opportunities for prospective and current employees to grow and serve the Nation together, including internships and outreach to underserved communities. By being people focused, STRIDE aims to create connections and relationships that strengthen the Department's ability to execute its myriad missions.

Strategic Workforce Planning and Analysis (SWPA): Strategic Workforce Planning and Analysis (SWPA) provides research, guidance, support, consultation, strategic insight and reporting to DHS leadership in the areas of human capital management, strategic workforce planning, human capital analytics, and human capital accountability. SWPA supports DHS with ensuring the workforce has the necessary skills, talents, and capabilities, at the right place and at the right time, to achieve the complex mission, goals and priorities of the organization. SWPA monitors and evaluates the planning and execution of key strategic initiatives, including the Government Accountability Office (GAO) High Risk Initiatives, and Human Resource operations contributing to efficient and effective human capital management across DHS.

Workforce Health & Safety (WHS): As of FY 2023, Workforce Health and Safety will be recognized as the Office of Health Security and Resilience in the Office of the Secretary & Executive Management (OSEM).

Office of the Chief Human Capital Officer – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$129,198**	**$136,911**	**$152,218**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($132)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$132	-	-
Supplementals	-	-	-
Total Budget Authority	**$129,198**	**$136,911**	**$152,218**
Collections - Reimbursable Resources	$16,176	$15,884	$19,904
Collections - Other Sources	-	-	-
Total Budget Resources	**$145,374**	**$152,795**	**$172,122**
Obligations (Actual/Estimates/Projections)	$145,374	$152,795	$172,122
Personnel: Positions and FTE			
Enacted/Request Positions	331	331	311
Enacted/Request FTE	328	328	308
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	308	308	311
FTE (Actual/Estimates/Projections)	280	280	308

Office of the Chief Human Capital Officer – PPA
Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Health and Human Services - Department Wide	-	-	-	-	-	$183	-	-	$183
Department of Homeland Security - Analysis and Operations	-	-	$5	-	-	-	-	-	$880
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$34	-	-	$4,194	-	-	$5,910
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$8,999	-	-	$598	-	-	$26
Department of Homeland Security - Federal Emergency Management Agency	-	-	$360	-	-	$908	-	-	$1,113
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$59	-	-	$23	-	-	$32
Department of Homeland Security - Federal Protective Service	-	-	$261	-	-	$4,020	-	-	$3,615
Department of Homeland Security - Office of Inspector General	-	-	-	-	-	$87	-	-	$79
Department of Homeland Security - Science and Technology	-	-	$700	-	-	$55	-	-	$191
Department of Homeland Security - Transportation Security Administration	-	-	$369	-	-	$1,662	-	-	$1,402
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$905	-	-	$1,152	-	-	$2,461
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$334	-	-	$360	-	-	$598
Department of Homeland Security - United States Coast Guard	-	-	$3,750	-	-	$145	-	-	$1,291
Department of Homeland Security - United States Secret Service	-	-	-	-	-	$676	-	-	$808
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$1,821	-	-	$1,315
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	$400	-	-	-	-	-	-
Total Collections	**-**	**-**	**$16,176**	**-**	**-**	**$15,884**	**-**	**-**	**$19,904**

Office of the Chief Human Capital Officer – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**331**	**328**	**$129,198**
FY 2022 President's Budget	**331**	**328**	**$136,911**
FY 2023 Base Budget	**331**	**328**	**$136,911**
Total Technical Changes	**-**	**-**	**-**
Transfer for OHSR from MGMT/O&S/OCHCO to OSEM/O&S/M&O	(26)	(26)	($7,398)
Realignment for HRMS Personnel from OCIO to OCHCO	-	-	$14
Transfer for USSS WCF Removals from MGMT/OS/OCFO to Components	-	-	$648
Total Transfers	**(26)**	**(26)**	**($6,736)**
Civilian Pay Raise Total	-	-	$1,995
Annualization of Prior Year Pay Raise	-	-	$380
FPS Fee Adjustment	-	-	$71
Capital Planning and Investment Controls (CPIC)	-	-	($3)
Contract Reduction	-	-	($82)
Cyber Talent Management System	-	-	$28
Non-Recur of Costs to Base for the Cyber Talent Management System	-	-	($1,590)
Total Pricing Changes	**-**	**-**	**$799**
Total Adjustments-to-Base	**(26)**	**(26)**	**($5,937)**
FY 2023 Current Services	**305**	**302**	**$130,974**
Federal Executive Boards	-	-	$1,000
National Finance Center Time and Attendance Services	-	-	$4,730
OCHCO - DHS Volunteer Force	4	4	$3,010
Operating the Cybersecurity Talent Management System (CTMS) Operations	2	1	$2,804
Secretary's Morale Improvement Initiative	-	1	$9,700
Total Program Changes	**6**	**6**	**$21,244**
FY 2023 Request	**311**	**308**	**$152,218**
FY 2022 TO FY 2023 Change	**(20)**	**(20)**	**$15,307**

Office of the Chief Human Capital Officer – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Human Capital Officer	331	328	$55,864	$170.22	331	328	$57,484	$175.16	311	308	$55,318	$179.50	(20)	(20)	($2,166)	$4.34
Total	**331**	**328**	**$55,864**	**$170.22**	**331**	**328**	**$57,484**	**$175.16**	**311**	**308**	**$55,318**	**$179.50**	**(20)**	**(20)**	**($2,166)**	**$4.34**
Subtotal Discretionary - Appropriation	331	328	$55,864	$170.22	331	328	$57,484	$175.16	311	308	$55,318	$179.50	(20)	(20)	($2,166)	$4.34

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$38,584	$39,803	$37,949	($1,854)
11.3 Other than Full-time Permanent	$1,195	$1,226	$1,277	$51
11.5 Other Personnel Compensation	$1,237	$1,271	$1,329	$58
12.1 Civilian Personnel Benefits	$14,815	$15,151	$14,730	($421)
13.0 Benefits for Former Personnel	$33	$33	$33	-
Total - Personnel Compensation and Benefits	**$55,864**	**$57,484**	**$55,318**	**($2,166)**
Positions and FTE				
Positions - Civilian	331	331	311	(20)
FTE - Civilian	328	328	308	(20)

Pay Cost Drivers

(Dollars in Thousands)

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCHCO Personnel	328	$55,831	$170.22	328	$57,451	$175.16	308	$55,285	$179.50	(20)	($2,166)	$4.34
Other PC&B Costs	-	$33	-	-	$33	-	-	$33	-	-	-	-
Total - Pay Cost Drivers	**328**	**$55,864**	**$170.22**	**328**	**$57,484**	**$175.16**	**308**	**$55,318**	**$179.50**	**(20)**	**($2,166)**	**$4.34**

1 – Rate calculation excludes Budget Object Class 13.0.

Explanation of Pay Cost Driver

OCHCO Personnel: The change from FY 2022 to FY 2023 reflects a decrease of 20 FTEs and a decrease of $2.2M due to the OHSR transfer, civilian pay increase and positions requested as part of the program changes.

Office of the Chief Human Capital Officer – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of the Chief Human Capital Officer	$73,334	$79,427	$96,900	$17,473
Total	**$73,334**	**$79,427**	**$96,900**	**$17,473**
Subtotal Discretionary - Appropriation	$73,334	$79,427	$96,900	$17,473

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$93	$18	$1,505	$1,487
23.1 Rental Payments to GSA	-	-	$11	$11
23.3 Communications, Utilities, & Miscellaneous	-	-	$212	$212
24.0 Printing and Reproduction	$53	$53	$61	$8
25.1 Advisory & Assistance Services	$27,679	$33,125	$45,950	$12,825
25.2 Other Services from Non-Federal Sources	$15,721	$15,718	$18,537	$2,819
25.3 Other Purchases of goods and services	$29,521	$30,246	$30,333	$87
25.7 Operation & Maintenance of Equipment	-	-	$10	$10
25.8 Subsistence and Support of Persons	$96	$96	$96	-
26.0 Supplies & Materials	$4	$4	$7	$3
31.0 Equipment	$167	$167	$178	$11
Total - Non Pay Budget Object Class	**$73,334**	**$79,427**	**$96,900**	**$17,473**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
NFC Payroll Services Activity	$42,241	$45,175	$49,905	$4,730
Cyber Initiative//Cybersecurity Talent Management System (CTMS)	$8,760	$11,165	$12,915	$1,750
Human Capital Business Solutions (HCBS)	$8,326	$8,451	$8,951	$500
Learning, Education, and Development Strategy (LEADS)	$6,449	$6,546	$6,612	$66
Front Office	$1,699	$1,991	$3,563	$1,572
Secretary's Infrastructure Initiative -- Morale Improvement	-	-	$3,010	$3,010
HQ Human Capital Services (HRMS)	$2,606	$2,645	$2,645	-
Front Office: DHS Volunteer Force	-	-	$2,000	$2,000
Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE)	$284	$288	$288	-
Human Capital Policy Programs (HCPP)	$252	$256	$256	-
Strategic Workforce Planning & Analysis (SWPA)	$52	$53	$53	-
Human Resource Information Technology (HRIT)	$16	$16	$16	-
Workforce Health & Safety (WHS)	$2,649	$2,841	-	($2,841)
Total - Non-Pay Cost Drivers	**$73,334**	**$79,427**	**$90,214**	**$10,787**

Explanation of Non Pay Cost Drivers

NFC Payroll Services Activity: The change from FY 2022 to FY 2023 reflects a program change increase for the migration of the final 30,000 DHS employees to the current NFC time and attendance (T&A) system and funds for the modernization to a new NFC T&A system that replaces the current T&A system.

Cybersecurity Talent Management System (CTMS): The change from FY 2022 to FY 2023 reflects a program change increase which includes sustainment/development costs associated with enhancing the operation of CTMS; expanding the DHS Cybersecurity Service population through contract support for customized professional development/training for DHS Cybersecurity Service employees; using operational data to enhance and optimize CTMS talent management processes, including adjustments to DHS enterprise systems and recurring support for evaluation of applicant cybersecurity skills, through tests of technical expertise and realistic simulations. This investment allows DHS to create a 21st century Federal civilian personnel ecosystem designed to recruit and retain talent in the ever-changing field of cybersecurity.

Secretary's Morale Improvement Initiative: The change from FY 2022 to FY 2023 reflects the startup of this Program, which includes Performance Management Automation, Secretary's Honors Program (SHP), Women in Law Enforcement Hiring, and Suicide Prevention programs.

Human Capital Business Solutions (HCBS): The change from FY 2022 to FY 2023 reflects an increase for Human Capital Business Solutions (HCBS) due to the WCF transfers USSS.

Learning, Education, and Development Strategy (LEADS): Previously known as Strategic Learning, Development and Engagement (SLDE), the change from FY 2022 to FY 2023 reflects a program change increase for LEADS due to the WCF transfer from USSS.

Front Office: The change from FY 2022 to FY 2023 reflects an increase in funding to support the Federal Executive Board.

HQ Human Resources Management and Services (HRMS): There was no change in funding from FY 2022 to FY 2023.

Front Office: DHS Volunteer Force: The change from FY 2022 to FY 2023 reflects an increase due to OCHCO's success and history with the Volunteer Force, the Secretary has directed that a full-time, permanent volunteer force be establish and managed by OCHCO to support all of DHS.

Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE): Previously known as Strategic Recruitment, Diversity and Inclusion (SRDI) has no change in funding from FY 2022 to FY 2023.

Human Capital Policy Programs (HCPP): There is no change in funding from FY 2022 to FY 2023.

Strategic Workforce Planning and Analysis (SWPA): There is no change in funding from FY 2022 to FY 2023.

Human Resource Information Technology (HRIT): There is no change in funding from FY 2022 to FY 2023.

Workforce Health & Safety (WHS): The change from FY 2022 to FY 2023 reflects a decrease to support the change to the Office of Health Security & Resilience in OSEM.

Office of the Chief Security Officer – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Security Officer	323	289	$134,752	321	287	$153,726	350	303	$188,700	29	16	$34,974
Total	**323**	**289**	**$134,752**	**321**	**287**	**$153,726**	**350**	**303**	**$188,700**	**29**	**16**	**$34,974**
Subtotal Discretionary - Appropriation	323	289	$134,752	321	287	$153,726	350	303	$188,700	29	16	$34,974

PPA Level I Description

The Office of the Chief Security Officer (OCSO) leads the collaborative security program to safeguard DHS employees, information, and property. The office develops, implements, and oversees the Department's security policies, programs, and standards; delivers security training and education to DHS personnel; and provides security support to DHS Components. The OCSO is the Department's designated Senior Agency Official (SAO) and Cognizant Security Authority (CSA) responsible for the governance, oversight, integration, and administration of the collaborative DHS security program. Through direct leadership and consultation with component chief security officials, the OCSO exercises its Department-wide authorities predominantly through the provision of operational security services to DHS Headquarters (HQ) Offices and Directorates. In addition, OCSO develops, implements, and promulgates Department-wide policies, standards, and business practices designed to effectively and efficiently safeguard the Department's personnel, assets, facilities, and information.

OCSO Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$45,868	$46,850	$51,022	$4,172
Enterprise Security Operations and Support	$24,597	$24,778	$37,949	$13,171
Executive Operations	$1,285	$1,440	$3,499	$2,059
HQ Support	$58,559	$65,321	$62,700	($2,621)
Security, Suitability, & Credentialing Line of Business	$1,000	$1,035	$1,040	$5
Threat Management Operations	$3,443	$14,302	$32,490	$18,188
Total	**$134,752**	**$153,726**	**$188,700**	**$34,974**

Salaries & Benefits: Funding in FY 2023 reflects an increase in programmatic support across the Component due to increased responsibilities.

Enterprise Security Operations & Support: Enterprise Security Operations & Support (ESOS) ensures that strategic and operational mandates for DHS are optimally performed, to include identifying areas for performance measurement and quality improvement, as well as leading strategic development and administration of quality assurance activities throughout the OCSO. The ESOS is comprised of the following divisions: Compliance/Standards and Training Division, National Security Services Division, and Enterprise Security Services Division. Collectively, they provide training and compliance inspections for the Department; manage physical security projects, provide industrial security oversight, and security policy for all disciplines; and provide oversight for the implementation of Trusted Workforce 2.0; the operations and maintenance of the Integrated Security Management System and the Personal Identity Verification card issuance infrastructure.

Executive Operations: Executive Operations includes the Strategic Operations Division, Business Operations Division, Special Access Program Control Office (SAPCO), and Emergency Preparedness. Strategic Operations identifies and manages internal and external cross-cutting actions/issues to identify and exploit synergies for security strategies, policies and plans to enhance operational integration, and to bring about a more inclusive, broader, and longer-range security posture. Business Operations manages resources for the OCSO to include the budget, human capital services, as well as OCSO procurement and office logistics. SAPCO provides DHS-wide government and oversight activities for SAP programs, and the Emergency Preparedness program is responsible for MGMT continuity of operations and government support.

HQ Support: Through HQ Support, the OCSO fulfills its responsibility of providing operational security services to DHS HQ Directorates and Offices. In partnership with the Federal Protective Service (FPS), HQ Support provides governance and management of the physical security requirements supporting the Nebraska Avenue Complex (NAC) and the St. Elizabeth's campus. HQ Support also provides personnel security services for DHS HQ Directorates and Offices and supports the Trusted Workforce 2.0 initiative at the operational level. Lastly, the HQ Support provides DHS HQ elements with security support for the processing and handling of Sensitive Compartmented Information (SCI).

Security, Suitability, and Credentialing Line of Business: As in previous years, OCSO will execute an expenditure transfer of $1.0M to the Office of Personnel Management (OPM) to support implementation efforts set forth in the 120 Day Suitability and Security Processes Report to the President and to support the ongoing reform efforts of the Performance Accountability Council (PAC).

Threat Management Operations: Threat Management Operations is comprised of the Investigations and Operations Division (IOD), Insider Threat Division (ITD), and the Center for International Safety and Security (CISS). The IOD conducts internal DHS criminal and administrative investigations for the protection of information, facilities, and personnel. IOD utilizes a cyber-forensics capability to conduct investigations involving electronic media. The Insider Threat Program provides the operational capability to monitor user activity across all networks to ensure the protection of classified information and the identification of security violations involving DHS personnel. The CISS, responsible for executing DHS's Foreign Access Management (FAM) mission, analyzes official foreign visitation to DHS facilities and personnel. CISS provides Operations Security (OPSEC) policy and program oversight for the Department's protection of information, people, and resources. It also includes the Technical Operations Branch (TOB) who provide technical countermeasures support for S1 and S2 travel; and Secure Compartmented Information Facilities (SCIFs).

Office of the Chief Security Officer – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$134,752**	**$153,726**	**$188,700**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($138)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$138	-	-
Supplementals	-	-	-
Total Budget Authority	**$134,752**	**$153,726**	**$188,700**
Collections - Reimbursable Resources	$16,742	$21,585	$8,619
Collections - Other Sources	-	-	-
Total Budget Resources	**$151,494**	**$175,311**	**$197,319**
Obligations (Actual/Estimates/Projections)	$151,494	$175,311	$197,319
Personnel: Positions and FTE			
Enacted/Request Positions	323	321	350
Enacted/Request FTE	289	287	303
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	255	255	350
FTE (Actual/Estimates/Projections)	222	222	303

Office of the Chief Security Officer – PPA
Collections - Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	-	-	$22	-	-	$22	-	-	$22
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$9,137	-	-	$10,315	-	-	$2,800
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$11	-	-	$11	-	-	$11
Department of Homeland Security - Federal Emergency Management Agency	-	-	$769	-	-	$769	-	-	$365
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$3	-	-	$3	-	-	$12
Department of Homeland Security - Federal Protective Service	-	-	$2,932	-	-	$3,050	-	-	$3,050
Department of Homeland Security - Office of Inspector General	-	-	$24	-	-	$24	-	-	$24
Department of Homeland Security - Science and Technology	-	-	$12	-	-	$72	-	-	$72
Department of Homeland Security - Transportation Security Administration	-	-	$555	-	-	$555	-	-	$1,350
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$985	-	-	$985	-	-	$150
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$529	-	-	$529	-	-	$325
Department of Homeland Security - United States Coast Guard	-	-	$413	-	-	-	-	-	-
Department of Homeland Security - United States Secret Service	-	-	-	-	-	$400	-	-	-
Executive Office of the President	-	-	$150	-	-	$150	-	-	$150
Office of the Director of National Intelligence	-	-	$1,200	-	-	$2,200	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$2,500	-	-	$288
Total Collections	**-**	**-**	**$16,742**	**-**	**-**	**$21,585**	**-**	**-**	**$8,619**

Office of the Chief Security Officer – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**323**	**289**	**$134,752**
FY 2022 President's Budget	**321**	**287**	**$153,726**
FY 2023 Base Budget	**321**	**287**	**$153,726**
Total Technical Changes	**-**	**-**	**-**
Transfer for Insider Threat Program from A&O/O&S to MGMT/O&S/OCSO	-	-	$200
Realignment for Personnel Accountability Notification System from OCIO to OCSO	-	-	$10
Realignment for St. Elizabeths Campus Security from OCRSO to OCSO	-	-	$506
Transfer for USSS WCF Removals from MGMT/OS/OCFO to Components	-	-	$598
Total Transfers	**-**	**-**	**$1,314**
Civilian Pay Raise Total	-	-	$1,628
Annualization of Prior Year Pay Raise	-	-	$313
FPS Fee Adjustment	-	-	$80
Contract Reduction	-	-	($377)
C-UAS for the St. Elizabeth Campus	-	-	$31
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$11
St. Elizabeth's Campus Tech Refresh	-	-	($3,901)
Total Pricing Changes	**-**	**-**	**($2,215)**
Total Adjustments-to-Base	**-**	**-**	**($901)**
FY 2023 Current Services	**321**	**287**	**$152,825**
Counter Unmanned Aerial Systems (CUAS) - (Support FPS)	-	-	$1,260
HSPD-12 Vetting and Identity Management System	-	-	$1,500
Insider Threat Infrastructure	5	3	$13,305
OCSO- Physical Access Control System (PACS) Modernization	-	-	$2,498
S1/S2 Protection and Threat Mitigation Program	8	4	$5,686
Special Access Program Control Office (SAPCO) Network O&M	3	2	$2,053
Trusted Workforce 2.0	13	7	$9,573

Total Program Changes	**29**	**16**	**$35,875**
FY 2023 Request	**350**	**303**	**$188,700**
FY 2022 TO FY 2023 Change	**29**	**16**	**$34,974**

Office of the Chief Security Officer – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Security Officer	323	289	$45,868	$158.71	321	287	$46,850	$163.24	350	303	$51,022	$168.39	29	16	$4,172	$5.15
Total	**323**	**289**	**$45,868**	**$158.71**	**321**	**287**	**$46,850**	**$163.24**	**350**	**303**	**$51,022**	**$168.39**	**29**	**16**	**$4,172**	**$5.15**
Subtotal Discretionary - Appropriation	323	289	$45,868	$158.71	321	287	$46,850	$163.24	350	303	$51,022	$168.39	29	16	$4,172	$5.15

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$30,503	$31,150	$34,098	$2,948
11.3 Other than Full-time Permanent	$439	$455	$474	$19
11.5 Other Personnel Compensation	$408	$420	$489	$69
12.1 Civilian Personnel Benefits	$14,518	$14,825	$15,961	$1,136
Total - Personnel Compensation and Benefits	**$45,868**	**$46,850**	**$51,022**	**$4,172**
Positions and FTE				
Positions - Civilian	323	321	350	29
FTE - Civilian	289	287	303	16

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCSO Personnel	289	$45,868	$158.71	287	$46,850	$163.24	303	$51,022	$168.39	16	$4,172	$5.15
Total - Pay Cost Drivers	**289**	**$45,868**	**$158.71**	**287**	**$46,850**	**$163.24**	**303**	**$51,022**	**$168.39**	**16**	**$4,172**	**$5.15**

Explanation of Pay Cost Driver

OCSO Personnel: The change from FY 2022 to FY 2023 represents an increase of 16 FTEs, and $4.2M due a civilian pay increase, and positions requested as part of the program changes.

$57,216

Office of the Chief Security Officer – PPA
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of the Chief Security Officer	$88,884	$106,876	$137,678	$30,802
Total	**$88,884**	**$106,876**	**$137,678**	**$30,802**
Subtotal Discretionary - Appropriation	$88,884	$106,876	$137,678	$30,802

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$272	$272	$494	$222
23.1 Rental Payments to GSA	$3,906	$3,906	$4,019	$113
23.3 Communications, Utilities, & Miscellaneous	$37	$37	$37	-
25.1 Advisory & Assistance Services	$4,266	$5,679	$23,997	$18,318
25.2 Other Services from Non-Federal Sources	$18,408	$29,208	$31,104	$1,896
25.3 Other Purchases of goods and services	$56,759	$58,538	$66,517	$7,979
25.6 Medical Care	$1	$1	$1	-
25.7 Operation & Maintenance of Equipment	$4,665	$8,665	$6,106	($2,559)
26.0 Supplies & Materials	$215	$215	$254	$39
31.0 Equipment	$355	$355	$5,149	$4,794
Total - Non Pay Budget Object Class	**$88,884**	**$106,876**	**$137,678**	**$30,802**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
HQ Security	$52,812	$58,337	$56,216	($2,121)
HSPD -12 O&M	$19,476	$18,908	$21,006	$2,098
Center for International Safety and Security (CISS)	$753	$753	$6,137	$5,384
Integrated Security Management System (ISMS)	$2,465	$2,465	$2,465	-
Other Costs	$13,378	$26,413	$51,854	$25,441
Total - Non-Pay Cost Drivers	**$88,884**	**$106,876**	**$137,678**	**$30,802**

Explanation of Non Pay Cost Drivers

HQ Security: The change from FY 2022 to FY 2023 represents a net decrease in funding due to the FY 2022 St. Elizabeth's physical security tech refresh non-recurring; and an increase to support to the Counter Unmanned Aerial System (CUAS) equipment O&M for the St. Elizabeth's campus.

HSPD-12 O&M: The change from FY 2022 to FY 2023 represents an increase due to year three of the HSPD-12 Vetting and Identity Management program change. The investment will be moving into the O&M phase. It also reflects the transfer of the USSS Working Capital Fund (WCF) contribution that was not made during the FY 2021 Congressional Justification.to support the PIV card issuance and credentialing of DHS employees.

Center for International Safety and Security (CISS): The change from FY 2022 to FY 2023 represents an increase to support the Technical Operations Branch in its role to support S1/S2 travel; and a slight cost increase supporting Foreign Access Management.

Integrated Security Management System: There is no change in funding from FY 2022 to FY 2023.

Other Costs: The change from FY 2022 to FY 2023 represents an increase in funding to support costs associated with maintaining operations of a Chief Security Office; some examples are Insider Threat program management, Trusted Workforce 2.0, PACS Modernization, S1/S2 Protective Detail, headquarters personnel security, cyber forensics, SCIF accreditation, supplies, travel, contract support, and equipment.

Office of the Chief Procurement Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Procurement Officer	544	526	$106,554	488	470	$93,945	488	470	$92,940	-	-	($1,005)
Total	**544**	**526**	**$106,554**	**488**	**470**	**$93,945**	**488**	**470**	**$92,940**	**-**	**-**	**($1,005)**
Subtotal Discretionary - Appropriation	544	526	$106,554	488	470	$93,945	488	470	$92,940	-	-	($1,005)

PPA Level I Description

The Office of the Chief Procurement Officer (OCPO) is responsible for the overall management, administration, and oversight of Department-wide acquisition, financial assistance, strategic sourcing, and competitive sourcing programs, including direct management and oversight of the Office of Procurement Operations. OCPO activities include oversight and strategic support; policy and acquisition workforce issues; procurement ombudsman and industry liaison; and small and disadvantaged business utilization. The DHS procurement mission is to effectively deliver mission capability through the contracting of critical supplies and services.

Due to the dissolvement of the Working Capital Fund in FY 2021 each component's services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following line of business will be managed by the office for CPO: The Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing.

The funding requested for Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing are intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCPO. Any Component requesting additional dedicated services related to Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

Overall changes in the Detailed Breakout also represent the separation of the Office of Program Accountability & Risk Management from OCPO's PPA.

OCPO Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$73,134	$63,270	$69,915	$6,645
Acquisition Professional Career Program	$535	$803	$200	($603)
Front Office Support	$11,231	$12,568	$13,669	$1,101
Office of Small and Disadvantage Business Utilization	$297	$297	$397	$100
Oversight and Strategic Support	$1,170	$1,439	$1,439	-
Acquisition Policy and Oversight	$5,269	$5,806	$1,797	($4,009)
Office of Procurement Operations	$5,225	$5,523	$3,523	($2,000)
Program Analysis and Risk Management	$5,724	-	-	-
Strategic Programs Division	$3,969	$4,239	$2,000	($2,239)
Total	**$106,554**	**$93,945**	**$92,940**	**$(1,005)**

Salaries & Benefits: Funding in FY 2023 reflects an increase in programmatic support across the Component due to increased responsibilities.

Acquisition Professional Career Program: Acquisition Professional Career Program (APCP) is a three-year program used to recruit, train, and retain future acquisition leaders for the Department of Homeland Security. The program focuses on technical training in a blended learning environment and provides ample opportunity for the practical application of acquisition principles and procedures. Currently, the program is designed to develop up to 80 acquisition professionals for permanent positions within DHS components, annually.

Front Office Support: The Office of the Chief of Staff (OCOS) provides resource management activities for the OCPO (700+ Federal staff) to include personnel management support, budget management, logistics, employee engagement, and special projects support. The OCOS team supports recruitment and staffing, individual development plan and training management, performance evaluation cycles tracking and reporting, and other related personnel management activities.

Office of Small and Disadvantaged Business Utilization: The Office of Small and Disadvantaged Business Utilization (OSDBU) is responsible for managing and monitoring the implementation and execution of the DHS small business programs and advising the Secretary and senior leadership. The OSDBU assists and counsels' small businesses of all types on how to do business with DHS working closely with each DHS Component and the Office of the Chief Procurement Officer.

Oversight and Strategic Support: Oversight and Strategic Support (OSS) provides internal controls over the acquisition process in accordance with Office of Management and Budget circular A-123 *Management's Responsibility for Internal Control.* OSS ensures quality and compliance for

nine contracting activities across DHS. OSS monitors performance metrics performs scheduled and ad hoc reviews, and continuously *engages* with the contracting activities to ensure that all procurements are transparent, fair, and conducted in accordance with statutes and regulation. OSS provides and manages information technology solutions (e.g., the DHS contract writing systems) that allow for the efficient solicitation, award, and management of DHS's contracts.

Acquisition Policy and Oversight: Acquisition Policy and Oversight (APO) provides policy, tools and assistance to ensure DHS's ten contracting activities award and administer effective contracts that meet DHS's mission needs. APO also provides internal controls over the procurement process in accordance with Office of Management and Budget circular A-123 *Management's Responsibility for Internal Control by* monitoring performance metrics, performing contract file reviews, and continuously engaging with the contracting activities to ensure that all procurements are transparent, fair, and conducted in accordance with statutes and regulation.

Office of Procurement Operations (OPO): OPO provides operational procurement services for all Headquarters offices, including the Office of the Secretary, the USM, Science & Technology Directorate, Countering Weapons of Mass Destruction (CWMD) Office, and the Federal Protective Service and CISA. OPO provides full-service acquisition support, which includes a range of activities from acquisition planning and awarding to contract administration, acquisition management services for Department-wide acquisition initiatives. OPO also awards and administers grants and cooperative agreements to support major research and development initiatives for DHS.

Strategic Programs Division: The OCPO strategic priorities are to deliver exceptional results, enhance mission capabilities, and promote meaningful communications. The implementation of these priorities is supported in large part through the Strategic Programs Division (SPD). SPD oversees the OCPO Acquisition Innovation in Motion Framework, including Industry Engagement activities, and a robust internal and external communications strategy. SPD is responsible for DHS category management and strategic sourcing efforts to maximize the efficiency and effectiveness of DHS common requirements and spend. Additionally, SPD serves in the Office of Management and Budget appointed role as the Government-wide Category Manager for Security and Protection, responsible for coordinating, developing, and implementing Government-wide strategies in alignment with category management objectives.

Office of the Chief Procurement Officer – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$106,554**	**$93,945**	**$92,940**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($109)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$109	-	-
Supplementals	-	-	-
Total Budget Authority	**$106,554**	**$93,945**	**$92,940**
Collections - Reimbursable Resources	$14,089	$7,201	$7,201
Collections - Other Sources	-	-	-
Total Budget Resources	**$120,643**	**$101,146**	**$100,141**
Obligations (Actual/Estimates/Projections)	$120,643	$101,146	$100,141
Personnel: Positions and FTE			
Enacted/Request Positions	544	488	488
Enacted/Request FTE	526	470	470
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	463	407	488
FTE (Actual/Estimates/Projections)	445	389	470

Office of the Chief Procurement Officer – PPA
Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	-	-	$91	-	-	$66	-	-	$66
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$395	-	-	$117	-	-	$117
Department of Homeland Security - Federal Emergency Management Agency	-	-	$1,928	-	-	$350	-	-	$350
Department of Homeland Security - Federal Protective Service	-	-	$41	-	-	-	-	-	-
Department of Homeland Security - Transportation Security Administration	-	-	$1,488	-	-	-	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$7,703	-	-	$4,800	-	-	$4,800
Department of Homeland Security - United States Secret Service	-	-	$70	-	-	-	-	-	-
General Services Administration	-	-	-	-	-	$500	-	-	$500
Office of Personnel Management	-	-	$428	-	-	$154	-	-	$154
National Technical Information Service	-	-	$1,945	-	-	$1,214	-	-	$1,214
Total Collections	**-**	**-**	**$14,089**	**-**	**-**	**$7,201**	**-**	**-**	**$7,201**

Office of the Chief Procurement Officer – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**544**	**526**	**$106,554**
FY 2022 President's Budget	**488**	**470**	**$93,945**
FY 2023 Base Budget	**488**	**470**	**$93,945**
Total Technical Changes	**-**	**-**	**-**
Realignment for Analytic Capabilities	-	-	$122
Realignment for eCFS to OCPO from OCFO	-	-	$101
Realignment for PARM Support from OCPO to PARM	-	-	($1,560)
Total Transfers	**-**	**-**	**($1,337)**
Civilian Pay Raise Total	-	-	$2,200
Annualization of Prior Year Pay Raise	-	-	$499
FPS Fee Adjustment	-	-	$49
Contract Reduction	-	-	($4,137)
CPO Shared Reporting	-	-	$42
Electronic Contract Filing System (ECFS)	-	-	($454)
Pay Adjustment	-	-	$4,133
Total Pricing Changes	**-**	**-**	**$2,332**
Total Adjustments-to-Base	**-**	**-**	**$995**
FY 2023 Current Services	**488**	**470**	**$94,940**
Decrease for CISA OCPO Support	-	-	($2,000)
Total Program Changes	**-**	**-**	**($2,000)**
FY 2023 Request	**488**	**470**	**$92,940**
FY 2022 TO FY 2023 Change	**-**	**-**	**($1,005)**

Office of the Chief Procurement Officer – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Procurement Officer	544	526	$73,134	$139.04	488	470	$63,270	$134.62	488	470	$69,915	$148.76	-	-	$6,645	$14.14
Total	**544**	**526**	**$73,134**	**$139.04**	**488**	**470**	**$63,270**	**$134.62**	**488**	**470**	**$69,915**	**$148.76**	**-**	**-**	**$6,645**	**$14.14**
Subtotal Discretionary - Appropriation	544	526	$73,134	$139.04	488	470	$63,270	$134.62	488	470	$69,915	$148.76	-	-	$6,645	$14.14

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$54,712	$47,325	$52,538	$5,213
11.5 Other Personnel Compensation	$680	$612	$531	($81)
12.1 Civilian Personnel Benefits	$17,742	$15,333	$16,846	$1,513
Total - Personnel Compensation and Benefits	**$73,134**	**$63,270**	**$69,915**	**$6,645**
Positions and FTE				
Positions - Civilian	544	488	488	-
FTE - Civilian	526	470	470	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCPO Personnel	526	$73,134	$139.04	470	$63,270	$134.62	470	$69,915	$148.76	-	$6,645	$14.14
Total - Pay Cost Drivers	**526**	**$73,134**	**$139.04**	**470**	**$63,270**	**$134.62**	**470**	**$69,915**	**$148.76**	**-**	**$6,645**	**$14.14**

Explanation of Pay Cost Driver

OCPO Personnel: The change from FY 2022 to FY 2023 represents an increase of $6.7M for civilian pay, pay adjustments, and reduction to salaries and benefits as a result of the standup of CISA's OCPO.

Office of the Chief Procurement Officer – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of the Chief Procurement Officer	$33,420	$30,675	$23,025	($7,650)
Total	**$33,420**	**$30,675**	**$23,025**	**($7,650)**
Subtotal Discretionary - Appropriation	$33,420	$30,675	$23,025	($7,650)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$85	$34	$123	$89
25.1 Advisory & Assistance Services	$5,730	$2,877	$20,545	$17,668
25.2 Other Services from Non-Federal Sources	$157	$157	$157	-
25.3 Other Purchases of goods and services	$27,239	$27,459	$2,000	($25,459)
25.7 Operation & Maintenance of Equipment	$143	$106	$13	($93)
26.0 Supplies & Materials	$66	$42	$187	$145
Total - Non Pay Budget Object Class	**$33,420**	**$30,675**	**$23,025**	**($7,650)**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Certification of Acquisition Workforce	$3,623	$3,623	$3,623	-
Communications, Event Planning, Graphic Design Requirements	$2,525	$2,525	$2,525	-
Contract Closeout	$1,903	$1,903	$1,903	-
Other Costs	$25,369	$22,624	$14,974	($7,650)
Total - Non-Pay Cost Drivers	**$33,420**	**$30,675**	**$23,025**	**($7,650)**

Explanation of Non Pay Cost Drivers

Certification of Acquisition Workforce: There is no change from FY 2022 to FY 2023 in funding that support the costs required DHS 1102 Certifications. The Homeland Security Acquisition Institute under OCPO provides training for the procurement community in both virtual and classroom environment.

Communications/Events Planning/Graphic Design: There is no change from FY 2022 to FY 2023 in funding that supports the acquisition of specialized communications, creative services, marketing, graphic design, event planning & logistics support for OCPO. The government is seeking expertise and leadership in these key areas to enhance and support the OCPO's existing capabilities in support of the priorities and strategic direction of the OCPO.

Contract Closeout: There is no change from FY 2022 to FY 2023 in funding that support costs for the Office of Procurement Operations end-of-year contract close-out support to ensure expired contracts are properly closed for each customer organization.

Other Costs:
The change from FY 2022 to FY 2023 represents a decrease in funding to support costs associated with maintaining The Office of the Chief Procurement Officer's operations. Some examples include

and the associated contract support, the Homeland Security Acquisition workforce systems and database maintenance and the associated contract support, equipment, supplies and travel. There are no anticipated impacts to performance.
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Office of the Chief Financial Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Financial Officer	308	304	$89,101	308	304	$102,932	319	311	$111,713	11	7	$8,781
Total	**308**	**304**	**$89,101**	**308**	**304**	**$102,932**	**319**	**311**	**$111,713**	**11**	**7**	**$8,781**
Subtotal Discretionary - Appropriation	308	304	$89,101	308	304	$102,932	319	311	$111,713	11	7	$8,781

PPA Level I Description

The mission of the Office of the Chief Financial Officer (OCFO) is to ensure that the funds necessary to carry out the Department's mission are obtained, allocated, and spent in support of the Department's priorities and in accordance with law and policies. The OCFO provides timely, accurate, and actionable financial information to decision makers and stakeholders; integrates performance and develops program plans and budgets that are well-justified and balanced to support DHS priorities; provides assurance that internal controls are effective; provides quality, cost-effective financial management services and operations; develops and maintains financial and resource management skillsets to ensure sustained achievement of the DHS CFO mission; and strengthens financial assistance accountability.

OCFO Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$42,661	$44,101	$49,944	$5,843
Budget	$593	$593	$593	$0
Cost Analysis Division	$6,987	$7,005	$6,987	($18)
Financial Assistance Policy Oversight	$65	$65	$65	-
Financial Management	$20,020	$21,020	$24,401	$3,381
Financial Operations	$3,941	$10,753	$10,440	($313)
GAO/OIG Audit Liaison	$72	$72	$72	$0
Program, Analysis, & Evaluation	$6,348	$10,348	$10,236	($112)
Resource Management Transformation Office	$5,193	$5,204	$5,204	-
Risk Management & Assurance	$1,995	$2,545	$2,545	-
Workforce Development	$1,226	$1,226	$1,226	-
Total	**$89,101**	**$102,932**	**$111,713**	**$8,781**

Salaries & Benefits: Funding in FY 2023 reflects an increase in programmatic support for Financial Systems Modernization and Program Analysis & Evaluation.

Budget: The Budget Division serves the entire Department by providing guidance for formulating the budget and executing appropriated funds effectively and efficiently. They assist the CFO and DHS components in the presentation of budget justifications to the Office of Management and Budget (OMB) and Congress. Through their efforts, and by working with Component budget offices, they ensure that sufficient resources are available to support the DHS mission during each fiscal year. The Budget division monitors budget execution across the Department, coordinates reprogramming and supplemental requirements with Components and OMB, and justifies requirements to Congressional committees.

Cost Analysis Division: The Cost Analysis Division (CAD) leads the Department in cost estimating and analysis policy, policy implementation, and guidance. They review and evaluate Program Life Cycle Cost Estimates (LCCEs) and provide independent analysis to ensure the cost of DHS programs are presented to the Acquisition Decision Authority and CFO accurately and completely to support acquisition and resource decisions.

Financial Assistance Policy and Oversight: The Financial Assistance Policy and Oversight (FAPO) Division advises senior DHS leadership regarding the situation-specific application of Government-wide statutes, regulations, OMB circulars, Executive Orders, and DHS Financial Assistance Policy, as they relate to use of Federal funds. This division defines the DHS Financial Assistance Line of Business, including streamlining and standardizing business models and business processes and developing supporting technology. They develop and distribute DHS Financial Assistance Policy for use across DHS to communicate legal requirements, regulation, circulars, Executive Directives, Comptroller General Decisions, and other legal issuances related to the use of Federal funds. They provide oversight to ensure DHS and recipient compliance with requirements regarding the use of Federal funds and assess high risk audit findings from Single Audits, resolve high risk findings backlog, and

develop Cost Policy to assist recipients in avoiding repeat high risk findings. This division oversees the financial assistance award reporting requirements of the Federal Financial Accountability and Transparency Act of 2006 and the Digital Accountability and Transparency Act of 2014 for the Department. They increase the accuracy, timeliness, and reliability of all DHS financial assistance award data and ensure any end-to-end system has auto reporting capabilities, including file transfer to public venues and robust ad hoc query capability, and develop and maintain Grant Officer/Assistance Officer standards and qualifications.

Financial Management: The Financial Management (FM) Division develops and oversees departmental financial management policy, provides guidance for and oversees Financial Systems Modernization (FSM) efforts in conjunction with the Resource Management Transformation (RMT) Division, prepares the Department's consolidated financial statements and other required financial information, including the Annual Financial Report, and coordinates the Department's participation in government-wide financial management initiatives. In addition, they provide guidance and oversight to DHS Components on accounting and financial reporting requirements and administer the DHS Bankcard Program (purchase, travel, and fleet) by developing and documenting bankcard policy and providing training.

Financial Operations: The Financial Operations (FO) Division oversees budget formulation and execution for Departmental Management Operations (DMO) offices, which includes the MGMT Directorate, and the Office of the Secretary and Executive Management (OSEM). FO works closely with these offices to formulate the 5-year Resource Allocation Plans and the budget submissions. They are responsible for all Congressional inquiries as it relates to MGMT and OSEM, to include Congressional reports, responses to inquiries, Questions for the Record, and briefings. In addition, they provide budget execution, accounting, and financial management and reporting services for these offices, including managing apportionments, allotments, funds certifications, invoice processing, general ledger, payroll reconciliations, bank card, obligation management, payment management, travel management, internal control oversight and guidance, and financial statement & reporting liaison functions.

GAO/OIG Audit Liaison: This division coordinates the Department's engagement in Government Accountability Office (GAO) and Office of the Inspector General (OIG) audits, including entrance and exit conferences, and the Department's response to audit reports and findings. They are responsible for tracking the Department's implementation of audit recommendations as well as providing oversight and guidance to Component-level GAO and OIG audit liaison offices, and to DHS employees involved in audits, investigations, and inspections.

Program Analysis and Evaluation: The Program Analysis and Evaluation (PA&E) Division conducts independent analysis and provides objective, fact-based decision support to DHS Senior Leadership for decision making on resource allocation and performance management. PA&E responsibilities focus on four functional areas: programming and analysis, where they provide DHS leadership the five-year resource plan; implementation of the Planning, Programming, Budgeting, and Execution (PPBE) System across DHS by integrating each phase to ensure strategy and requirements drive programming for results; organizational performance, where they lead the implementation the Federal performance management framework in DHS and the many accountability and reporting activities to communicate the value DHS delivers to our stakeholders; leads the Department's implementation of the Evidence Act and evaluation governance.

Resource Management Transformation Office: The Resource Management Transformation (RMT) Division develops business intelligence solutions and capabilities, including executive reporting and tracking capabilities. RMT leads several department-wide implementation efforts to support standardized, consolidated financial data. One such effort aims to increase transparency of Federal financial information as called for by the

Digital Accountability and Transparency Act (DATA Act), which aims to increase transparency of Federal financial information. In addition, RMT leads the Planning, Programming, Budgeting, and Execution (PPBE) One Number System modernization effort. RMT also serves as the OCFO solutions center for efficiency, business analytics, project management, and technical support.

Risk Management and Assurance: The Risk Management and Assurance (RM&A) Division leads the Department's assessment of internal controls by coordinating the development and implementation of Mission Action Plans to address material weaknesses and other significant conditions. They conduct reviews of key financial processes to ensure internal controls are designed and operating effectively, with the goal of identifying weaknesses before they become problems. They lead efforts to identify, recover, and prevent improper payments and issue guidance on, and coordinate preparation of, the Secretary's year-end Internal Control Assurance Statements.

Workforce Development: The Workforce Development Division (WDD) provides the training and tools to support individual staff performance and career path development; and executes talent management initiatives to recruit the next generation of financial management leaders. They also provide experiences and opportunities designed to establish a strong foundation in financial management disciplines to optimize career building, which creates a pipeline of strong candidates for senior financial management leadership roles at DHS.

Office of the Chief Financial Officer – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$89,101**	**$102,932**	**$111,713**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($91)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$91	-	-
Supplementals	-	-	-
Total Budget Authority	**$89,101**	**$102,932**	**$111,713**
Collections - Reimbursable Resources	$32,058	$61,073	$61,073
Collections - Other Sources	-	-	-
Total Budget Resources	**$121,159**	**$164,005**	**$172,786**
Obligations (Actual/Estimates/Projections)	$121,159	$164,005	$172,786
Personnel: Positions and FTE			
Enacted/Request Positions	308	308	319
Enacted/Request FTE	304	304	311
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	269	269	319
FTE (Actual/Estimates/Projections)	265	265	311

Office of the Chief Financial Officer – PPA
Collections - Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$58	-	-	$58	-	-	$58
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$10,000	-	-	$5,413	-	-	$5,413
Department of Homeland Security - Federal Emergency Management Agency	-	-	$6,100	-	-	$6,100	-	-	$6,100
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$100	-	-	$400	-	-	$400
Department of Homeland Security - Management Directorate	-	-	$500	-	-	-	-	-	-
Department of Homeland Security - Transportation Security Administration	-	-	$10,000	-	-	$22,198	-	-	$22,198
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$600	-	-	$500	-	-	$500
Department of Homeland Security - United States Coast Guard	-	-	$3,500	-	-	$24,904	-	-	$24,904
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$1,200	-	-	$1,500	-	-	$1,500
Total Collections	**-**	**-**	**$32,058**	**-**	**-**	**$61,073**	**-**	**-**	**$61,073**

Office of the Chief Financial Officer – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**308**	**304**	**$89,101**
FY 2022 President's Budget	**308**	**304**	**$102,932**
FY 2023 Base Budget	**308**	**304**	**$102,932**
Total Technical Changes	**-**	**-**	**-**
Realignment for Analytic Capabilities	-	-	($112)
Realignment for eCFS to OCPO from OCFO	-	-	($101)
Transfer for USSS WCF Removals from MGMT/OS/OCFO to Components	-	-	($3,039)
Total Transfers	**-**	**-**	**($3,252)**
Civilian Pay Raise Total	-	-	$1,531
Annualization of Prior Year Pay Raise	-	-	$287
FPS Fee Adjustment	-	-	$53
DMO Component FSM Support and Data Migration	-	-	$4,362
JPMO Salaries and Benefits	-	-	$1,627
Non-Recur of Costs to Base for Annualization of Investment Reporting	-	-	($18)
Non-Recur of Costs to Base for DMO Component FSM Support and Data Migration	-	-	($1,678)
Non-Recur of Costs to Base for the NCR Infrastructure Operations Sustainment	-	-	($11)
Total Pricing Changes	**-**	**-**	**$6,153**
Total Adjustments-to-Base	**-**	**-**	**$2,901**

FY 2023 Current Services	**308**	**304**	**$105,833**
Evidence Personnel Supporting Department-wide Evaluation	3	3	$508
Financial Systems Modernization (FSM) Program Management	8	4	$5,372
Total Program Changes	**11**	**7**	**$5,880**
FY 2023 Request	**319**	**311**	**$111,713**
FY 2022 TO FY 2023 Change	**11**	**7**	**$8,781**

Office of the Chief Financial Officer – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Financial Officer	308	304	$42,111	$138.52	308	304	$44,101	$145.07	319	311	$49,944	$160.59	11	7	$5,843	$15.52
Total	**308**	**304**	**$42,111**	**$138.52**	**308**	**304**	**$44,101**	**$145.07**	**319**	**311**	**$49,944**	**$160.59**	**11**	**7**	**$5,843**	**$15.52**
Subtotal Discretionary - Appropriation	308	304	$42,111	$138.52	308	304	$44,101	$145.07	319	311	$49,944	$160.59	11	7	$5,843	$15.52

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$31,573	$33,082	$37,706	$4,624
11.3 Other than Full-time Permanent	$63	$66	$72	$6
11.5 Other Personnel Compensation	$410	$430	$462	$32
12.1 Civilian Personnel Benefits	$10,065	$10,523	$11,704	$1,181
Total - Personnel Compensation and Benefits	**$42,111**	**$44,101**	**$49,944**	**$5,843**
Positions and FTE				
Positions - Civilian	308	308	319	11
FTE - Civilian	304	304	311	7

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCFO Personnel	304	$42,111	$138.52	304	$44,101	$145.07	311	$49,944	$160.59	7	$5,843	$15.52
Total - Pay Cost Drivers	**304**	**$42,111**	**$138.52**	**304**	**$44,101**	**$145.07**	**311**	**$49,944**	**$160.59**	**7**	**$5,843**	**$15.52**

Explanation of Pay Cost Driver

OCFO Personnel: The change from FY 2022 to FY 2023 represents an increase of 7 FTE and $6.0M to supports the increased personnel supporting Financial Systems Modernization and Program Analysis & Evaluation, FY2023 pay raise, and the annualization of FY 2022.

Office of the Chief Financial Officer – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of the Chief Financial Officer	$46,990	$58,831	$61,769	$2,938
Total	**$46,990**	**$58,831**	**$61,769**	**$2,938**
Subtotal Discretionary - Appropriation	$46,990	$58,831	$61,769	$2,938

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$122	$72	$72	-
25.1 Advisory & Assistance Services	$1,226	$5,226	$5,226	-
25.2 Other Services from Non-Federal Sources	$36,941	$36,941	$40,423	$3,482
25.3 Other Purchases of goods and services	$8,554	$16,496	$15,952	($544)
26.0 Supplies & Materials	$147	$96	$96	-
Total - Non Pay Budget Object Class	**$46,990**	**$58,831**	**$61,769**	**$2,938**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Financial Management Program and Systems Support	$18,557	$20,020	$23,502	$3,482
Planning Analysis & Evaluation	$5,880	$11,348	$11,236	($112)
Cost Estimating Support	$6,396	$7,005	$6,987	($18)
Other Costs	$16,157	$20,458	$20,044	($414)
Total - Non-Pay Cost Drivers	**$46,990**	**$58,831**	**$61,769**	**$2,938**

Explanation of Non Pay Cost Drivers

Financial Management Program Management and Systems Support: The change from FY 2022 to FY 2023 represents an increase in funding for Contractor support for Financial Systems Modernization.

Planning Analysis & Evaluation: The change from FY 2022 to FY 2023 represents a decrease in funding to support analytic capabilities.

Cost Estimating Support: The change from FY 2022 to FY 2023 represents a decrease in funding for support services to aid in accurate cost analysis and decision making.

Other Costs: The change from FY 2022 to FY 2023 represents a decrease in funding to support costs associated with maintaining operations of the Chief Financial Officer. Some examples are strategic programming studies, production of the Annual Financial Report and associated contractor support, internal control support, supplies, travel, and equipment.

Office of the Chief Information Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Information Officer	503	438	$501,424	566	469	$645,909	572	508	$630,850	6	39	($15,059)
Total	**503**	**438**	**$501,424**	**566**	**469**	**$645,909**	**572**	**508**	**$630,850**	**6**	**39**	**($15,059)**
Subtotal Discretionary - Appropriation	503	438	$501,424	566	469	$645,909	572	508	$630,850	6	39	($15,059)

PPA Level I Description

The DHS Office of the Chief Information Officer (OCIO), in collaboration with the DHS Chief Information Officer Council, is responsible for implementing programs necessary to align DHS Information Technology (IT) personnel, resources, and assets, including all systems and infrastructure, to support Department-wide missions and activities. The OCIO's mission is to provide DHS and its partners with IT services required to lead a unified national effort to prevent and deter terrorist attacks as well as protect against and respond to threats and hazards.

The FY 2023 budget request includes program changes that help restore and modernize critical cybersecurity and IT capabilities in a responsible and effective way, and enable DHS to:

- continue to lead the Federal government in implementing and maintaining critical cybersecurity protections;
- transform and modernize Department operations by providing critical IT infrastructure, services, and technology;
- better serve our customers and the public through the use of human-centered design principles; and
- strengthen OCIO and DHS as an employer of choice for IT professionals.

OCIO detailed breakout: Non Pay *(Dollars in Thousands)*	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Salaries & Benefits	$81,526	$91,471	$104,731	$13,260
Chief Data Officer Directorate			$1,970	$1,970
Chief Data Officer Directorate - Accessible Systems and Technology	$2,027	$2,027	$2,027	0
Chief Data Officer Directorate - Common Operating Picture (COP)	$4,268	$4,867	$4,867	0
Chief Data Officer Directorate - Geospatial Management Office (GMO)			$1,500	$1,500
Chief Data Officer Directorate - Geospatial Management Office (HSIP, Title 50)			$9,000	$9,000
Chief Data Officer Directorate - IMDE (Transfer from A&O)	-		$8,469	$8,469
Solutions Development Directorate - Core Services	$25,881	$39,460	$22,460	($17,000)
Solutions Development Directorate - HSIN	$28,142	$22,468	$22,471	$3
Solutions Development Directorate - ICAM	$13,123	$13,106	$13,106	0
Solutions Development Directorate - Service Now	-	$3,079	$3,079	0
Solutions Development Directorate - SharePoint	-	$4,815	$4,815	0
Solutions Development Directorate - Research Library & Information Services (RLIS)	-	$6,730	$6,730	$0
Solutions Development Directorate Cyber Reserve Sustainment & Enhancement	-	0	$6,500	$6,500
Chief Technology Officer Directorate - Architecture and Innovation	$13,461	$13,450	$13,450	0
Chief Technology Officer Directorate - Enterprise Infrastructure Solutions	$7,300	$15,000	$15,000	0
Chief Technology Officer Directorate - Cyber Reserve Sustainment & Enhancement			$3,500	$3,500
Business Management Directorate	$5,978	$21,490	$16,406	($5,084)
Chief Information Security Officer Directorate	$27,686	$50,186	$36,918	($13,268)
Chief Information Security Officer Directorate - Cyber Reserve Sustainment & Enhancement			$2,500	$2,500
Chief of Staff	$6,550	$6,759	$6,759	0
Chief of Staff - Cyber Security Internship Program (CSIP)			$4,358	$4,358
Digital Services Directorate	$2,093	$2,093	$2,093	0
IT Operations Directorate - Joint Wireless Program Management Office	$4,200	$4,200	$4,200	0
IT Operations Directorate - Continuous Diagnostics and Mitigation	$24,205	$24,205	$24,205	0
IT Operations Directorate - Core Services	$45,691	$81,851	$5,621	($76,230)

IT Operations Directorate - Data Center Operations	$6,797	$6,578	$6,578	0
IT Operations Directorate - Homeland Secure Data Network	$38,605	$42,953	$35,953	($7,000)
IT Operations Directorate - NCRIO	$86,358	$96,309	$86,007	($10,302)
IT Operations Directorate - Homeland Security Enterprise Network (HSEN), formerly "One Net"	$77,533	$92,812	$96,062	$3,250
IT Operations Directorate - Cyber Reserve Sustainment & Enhancement			$59,515	$59,515
Total	**$501,424**	**$645,909**	**$630,850**	**($15,059)**

Salaries & Benefits: Funding in FY 2023 reflects an increase due to civilian pay increase and positions requested as part of the program changes.

Chief Data Officer Directorate: The DHS Data Officer Directorate was established to strengthen the management and oversight of enterprise data and support effective and efficient mission delivery for DHS and its components; advance integrated analytic capabilities; reduce duplicate data; and, facilitate data-informed decision making. The Chief Data Officer chairs the DHS Data Governance Council, a senior-leadership governance body to mature enterprise data management across the Department and is charged with the implementation of a common DHS data framework, as well as common data analytics and annotation standards.

Chief Data Officer Directorate - Accessible Systems and Technology: Ensures that information and communications technology that is procured, developed, maintained, or used within DHS is accessible to DHS employees and customers with disabilities through a range of policy, training, technical assistance and compliance activities in accordance with Section 508 of the Rehabilitation Act.

Chief Data Officer Directorate- Common Operating Picture (COP): COP provides timely, fused and accurate displays of data shared across the enterprise that facilitates collaborative planning and supports situational awareness. COP is offered on both classified and unclassified platforms. This enables COP to support the Solutions Development Directorate Geospatial Management Office and the Homeland Security Information Network (HSIN).

Chief Data Officer Directorate - Geospatial Management Office (GMO): GMO delivers geospatial analysis, visualization, mapping and collaboration capabilities. It offers enterprise access to mission-essential visualization and collaboration features. GMO also delivers the ongoing support of the Homeland Security Intelligence Program (HSIP) program, to create, collect, and broker authoritative GEOINT content and on-demand services in support of the US National Security, Homeland Security, and domestic disaster preparedness mission needs covering North America. HSIP is a data acquisition program for procuring commercial geospatial data and services to meet DHS critical infrastructure mission requirements. The program was established by the National Geospatial-Intelligence Agency and transitioned to DHS GMO in FY 2022.

Chief Data Officer Directorate - Integrated Multi Domain Enterprise (IMDE) (transfer from A&O) is comprised of material and non-materiel solutions to support DHS strategic, operational, and tactical information sharing requirements. IMDE leverages existing OCIO enterprise capabilities such as COP, GII, and ICAM as a centralized data hub capability designed to provide:

- Broader access to common and federated data

- Synchronized domain and situational awareness
- Enhanced capability to share unclassified/FOUO/LES operational information and data
- Improved ability to connect existing operational systems, data sources, and applications
- Allows DHS Components to share mission-critical data using standard polices and compliance

Solutions Development Directorate- Core Services: Delivers the services required by the Homeland Security Enterprise (HSE) for mission, business management, and IT support. The activity is the hub for HSE information sharing, linking the Department to partners at all levels of Government and the private sector. The activity is responsible for providing unified, interoperable, operational and technical support platforms and services for information sharing. Core Services offers one common storefront for all customers, unifying programs, services, and applications under a common business architecture and service delivery structure. These services are provided through some of the following programs:

- *Service Delivery (SD)*: SD provides tailorable solutions for the HSE to share, analyze, present and store business management data. SD supports DHS public web presence through an integrated secure platform, hosting and tools. SD provides secure cloud platforms for HSE capabilities and HQ elements migrating to public cloud providers. SD provides infrastructure, tools and knowledge to deliver advanced data analytics services and capabilities for DHS using a secure data analytics platform with privacy and civil rights safeguards.

Solutions Development Directorate- Homeland Security Information Network (HSIN): HSIN delivers real-time collaboration and situational awareness capabilities for the whole HSE. All 78 fusion centers utilize HSIN to deliver centralized Request for Information (RFI) services nationwide, providing direct support to major national events and for unplanned incidents. HSIN supports 100,000 registered and active users through interoperable partners, and another 400,000 frontline personnel across the HSE.

Solutions Development Directorate- Identity, Credential, and Access Management (ICAM): ICAM provides identity and access management solutions and services that ensure trusted and secure information sharing, with a focus on meeting Federal cybersecurity goals and improving the workday experience for thousands of HSE users. OCIO ensures consistency of ICAM services across DHS Components through shared governance, reporting and processes; and provides support of ICAM services across all fabrics.

Solutions Development Directorate- Service Now: Service Now provides leadership, governance and compliance, and expertise in development and deployment of modern information technology solutions. Also provides system architecture and workflow improvements that maximize effective communication between customers and their stakeholders.

Solutions Development Directorate- SharePoint as a Service (SPTaaS): SharePoint provides the collaboration platform for DHS to streamline data and idea sharing, empowering users through automated, cost effective solutions and cutting-edge technologies, to accomplish the DHS mission.

Solutions Development Directorate- Research Library and Information Services (RLIS): The RLIS is a shared service provided by SDD. The funding requested for RLIS is intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA) and U.S. Citizenship & Immigration Services (USCIS).

Components who are not covered by the funding requested for RLIS will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with SDD. Any Component requesting additional dedicated services related to RLIS or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations. (Note: It is CIO's intent to retire the RLIS CPIC Investment EOFY 2022 and roll-up services and requirements into SDD Core Services.)

Chief Technology Officer Directorate – Architecture and Innovation: The Architecture and Innovation activity provides insights into technology products and services across all Department IT portfolios, equipping the Department with the tools to meet or exceed the needs of DHS end users, strengthen cybersecurity and IT security policy, and ensure investment decisions align with mission objectives and Department priorities. This program enhances and optimizes DHS's capabilities, while ensuring that we maximize the Department's investments and resources, eliminate stove-piped or redundant systems and increase system interoperability and information sharing. This program supports development of a common IT environment by providing a blueprint for

- systematically defining DHS
- baseline and target IT environment
- transition plans for implementing mission-critical capabilities
- monitoring major acquisition program performance and compliance with Enterprise Architecture standards,
- management and application of FITARA guidelines and other CIO equities
- definition of System Engineering Lifecycle and applicable policy

This activity also includes:

- Enterprise Architecture, including the process, framework and governance to ensure compliance with Enterprise Architecture standards through the management of the Department's enterprise capabilities and portfolio segments.
- Identification of emerging technologies and tools to enhance the efficiency of DHS programs.

Chief Technology Officer Directorate -Enterprise Infrastructure Solutions: The Enterprise Infrastructure Solutions (EIS) activity implements the phased transition from current General Services Administration (GSA) telecommunications contracts to a new GSA Enterprise Infrastructure Solutions (EIS) contract, providing rapid modernization, fair opportunity and best commercial solutions to the Department of Homeland Security (DHS) customer. This transition further provides opportunities for enterprise network modernization and consolidation, while providing the necessary advancements in technical services resulting in the upgrade of network circuits, network function virtualization, and modernized voice systems needed to create a foundation for a modernized network. EIS is a four-year transition investment (FY 2020 – FY 2023).

Business Management Directorate: Serves as the Chief Information Officer's primary conduit to the Office of Management and Budget. Provides Capital Planning and Investment Control (CPIC) support to all DHS Components to ensure effective resource allocation across the Department's IT investment portfolios. This program coordinates reviews of Department IT investments, submits annual IT investment business cases and the IT portfolio, and manages the process for obtaining OMB approval for integrated data collections (IDCs). This program develops the IT elements of the DHS budget during the planning, programming, budgeting, and execution process to ensure CIO oversight of budget requests for IT investments pursuant the Federal IT Acquisition Reform Act (FITARA). Implements IT reform initiatives associated with FITARA, supports reviews of Departmental IT investments, and provides budgetary and acquisition recommendations to the CIO. Administers inter-office collections for the

OCIO and manages the OMB process by which the public can correct information published by the Department and reduce the overall information collection burden on the public, pursuant the Paperwork Reduction Act.

Chief Information Security Officer Directorate: The Chief Information Security Officer Directorate program strategically ensures protection of sensitive information and allows sharing of all mission-related data by providing oversight, measurement, validation and reporting. This program manages the strategic risk associated with the Department's investments while ensuring compliance with Federal Information Security Modernization Act (FISMA) and the National Institute of Standards and Technology (NIST) security policies and requirements. This program, in conjunction with the IT Operations Directorate, will also manage the cyber reserve funding for the critical cybersecurity improvements needed in response to the SolarWinds breach. In addition, this program strategically advises on risk associated with the ever changing threat landscape to include supply chain risk management; develops and documents Department information security requirements; develops enterprise security management tools; accredits and certifies DHS Component security operations providers, and oversees the implementation of information security systems supporting Department operations through:

- Security policy and guidance
- Security architecture
- DHS IT security awareness, training, and education
- National Security Systems (NSS) risk management
- Cyber Supply Chain Risk Management (C-SCRM)
- Penetration testing; Compliance; Security assessments
- Incident recovery

Chief of Staff: Supports the overall function of the OCIO front office to include personnel management support, logistics, employee engagement, and special projects. This office manages the Executive Secretariat function for the OCIO, and focuses on coordinating data calls, preparing reports, and undertaking other initiatives and actions to include Congressional, GAO, OIG, OMB, and industry inquiries, taskers, reports, and correspondence. In addition, the COS supports the OCIO's strategic goals and initiatives through special projects and leading efforts to achieve positive results and is responsible for implementing DHS cyber recruitment initiatives and incentives. Chief of Staff also manages and administers the DHS Cyber Security Intern Program (CSIP).

Digital Services Directorate: The DHS branch of the United States Digital Services (DHS-DS) has the responsibility to transform the Department's most critical public-facing digital services through technology, data, and design. DHS-DS is a team of engineers, designers, and problem solvers working on improving DHS services, systems, and processes. The DHS-DS provides technical and procurement expertise and support on critical DHS projects. The DHS-DS partners small teams of digital service experts with innovators inside the Department and brings industry best practices for building digital services. DHS-DS works in tandem with Component partners, combining their subject matter expertise with DHS-DS technical and design knowledge to improve public-facing digital services. The DHS-DS acts on the opportunity and responsibility to leverage modern technology and design practices to deliver services in more efficient and effective ways.

IT Operations Directorate - Joint Wireless Program Management Office: The Joint Wireless Program Management Office (JWPMO) evaluates and develops new technologies and capabilities to address the challenges with current Federal tactical communications infrastructure. Specifically, this office addresses broad enterprise-wide efforts to provide tactical wireless capabilities to bring seamless interoperable communications to Federal, State, local, tribal, territorial and international law enforcement and public safety partners. The JWP identifies and tests new technologies that provide tactical voice, video and data communications to, from, and between DHS operators regardless of network or Component

IT Operations Directorate - Continuous Diagnostics and Mitigation: The Continuous Diagnostics and Mitigation (CDM) program is intended to create a common baseline of cyber security capability and protection across the Department of Homeland Security. The program coordinates with the Cybersecurity and Infrastructure Security Agency and provides DHS Components with CDM-certified capabilities and tools that identify and prioritize cybersecurity risks on an ongoing basis and enable cybersecurity personnel to mitigate the most significant problems first. The CDM Program Management Office reports to and is overseen by the IT Operations Directorate. CDM implementation is coordinated closely with the Chief Information Security Officer.

IT Operations Directorate - Core Services: The IT Operations Directorate operates, maintains, and monitors the Department of Homeland Security Enterprise Network (HSEN) – formerly "OneNet" – via the DHS Network Operations Security Center (NOSC), and manages DHS's centralized systems and network infrastructure through traffic modeling, performance analysis, network management and IP address administration. Its Core Services activity focuses on facilitating continuity of operations in emergency conditions, ensuring the safe transmission of unclassified, classified and secret information across secure integrated networks, and providing a centralized management approach for IT hardware and software asset management. This activity also implements operational cybersecurity remediation initiatives by strengthening the Department baseline cyber security posture by providing independencies on forest and external-trust infrastructures within a more efficient and secure architecture.

IT Operations Directorate - Data Center Operation: The Data Centers (DCs) support the delivery of private cloud and "as-a-service" offerings to customers seeking a scalable and secure virtual environment of configurable computing resources that can be rapidly provisioned with minimal cost of ownership. There are two DHS managed Enterprise Data Centers - DC1 and DC2 - which have the ability to continuously synchronize applications based upon mission requirements to ensure DHS has a seamless disaster recovery capability, and to significantly enhance the cyber security posture of DHS systems. DC2 will be closed in FY 2022 and DHS is moving from data centers to a hybrid on-prem and cloud environment, but this will take some time to complete.

IT Operations Directorate - Homeland Secure Data Network: The Homeland Secure Data Network (HSDN) enables DHS offices and Components, other Federal agencies, and State, local, and tribal entities to collaborate and communicate effectively at the collateral secret-classification level. HSDN is the primary means for communicating classified secret information with the national network of State and major urban area fusion centers.

IT Operations Directorate - National Capital Region Infrastructure Operations (NCRIO): The National Capital Region Infrastructure Operations (NCRIO) serves the DHS Headquarters (HQ), select Department Components, and field offices for: Sensitive but Unclassified Network and internet/intranet access; Management and delivery of unclassified desktop computing applications, equipment, email, wireless; communications,

Conference Room Collaboration technology, voice (phone) and messaging; Communications security and information technology (IT) operations; and Disaster planning and mitigation to ensure continuous operations.

The NCRIO manages and maintains all desktop applications for full functionality and continuous availability of unclassified networks, as well as full functionality of file and data storage and retrieval, printing, and remote access. The NCRIO coordinates management and delivery of these services, supports build-out of new facilities, and provides customer service through a 24 hour per day, 7 day per week help desk. The NCRIO delivers IT services to end users. It does so by subscribing to and integrating enterprise services with locally operated and maintained IT infrastructure.

IT Operations Directorate - Homeland Security Enterprise Network (HSEN) – formerly "OneNet": DHS HSEN (formerly "OneNet") is a group of interrelated initiatives designed to improve the Department's IT infrastructure by unifying disparate Component information technology networks, platforms and services into a set of enterprise-wide IT Services. DHS HSEN includes network services (e-mail as a service, e-mail secure gateway, and the trusted internet connection policy enforcement points). DHS's unclassified, classified and secret networks utilize HSEN for information transport. The HSEN NOSC works with Component NOCs, SOCs, Enterprise Data Centers, and the Enterprise Operations Center to coordinate service restoration and troubleshooting. This activity also includes resources for the Department to plan the transition to Internet Protocol Version 6 enablement.

Office of the Chief Information Officer – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$501,424**	**$645,909**	**$630,850**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($512)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$512	-	-
Supplementals	-	-	-
Total Budget Authority	**$501,424**	**$645,909**	**$630,850**
Collections - Reimbursable Resources	$119,209	$119,209	$119,209
Collections - Other Sources	-	-	-
Total Budget Resources	**$620,633**	**$765,118**	**$750,059**
Obligations (Actual/Estimates/Projections)	$620,633	$765,118	$750,059
Personnel: Positions and FTE			
Enacted/Request Positions	503	566	572
Enacted/Request FTE	438	469	508
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	371	369	572
FTE (Actual/Estimates/Projections)	306	304	508

Office of the Chief Information Officer – PPA
Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Navy, Marine Corps	-	-	$42	-	-	$42	-	-	$42
Department of Homeland Security - Analysis and Operations	-	-	$7,413	-	-	$7,413	-	-	$7,413
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$31,211	-	-	$31,211	-	-	$31,211
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$7,896	-	-	$7,896	-	-	$7,896
Department of Homeland Security	-	-	$16,204	-	-	$16,204	-	-	$16,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	$9,094	-	-	$9,094	-	-	$9,094
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$521	-	-	$521	-	-	$521
Department of Homeland Security - Federal Protective Service	-	-	$1,648	-	-	$1,648	-	-	$1,648
Department of Homeland Security - Office of Inspector General	-	-	$650	-	-	$650	-	-	$650
Department of Homeland Security - Science and Technology	-	-	$1,264	-	-	$1,264	-	-	$1,264
Department of Homeland Security - Transportation Security Administration	-	-	$6,980	-	-	$6,980	-	-	$6,980
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$6,160	-	-	$6,160	-	-	$6,160
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$4,529	-	-	$4,529	-	-	$4,529
Department of Homeland Security - United States Coast Guard	-	-	$3,870	-	-	$3,870	-	-	$3,870
Department of Homeland Security - United States Secret Service	-	-	$4,307	-	-	$4,307	-	-	$4,307
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$17,420	-	-	$17,420	-	-	$17,420
Total Collections	**-**	**-**	**$119,209**	**-**	**-**	**$119,209**	**-**	**-**	**$119,209**

Office of the Chief Information Officer – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**503**	**438**	**$501,424**
FY 2022 President's Budget	**566**	**469**	**$645,909**
FY 2023 Base Budget	**566**	**469**	**$645,909**
Total Technical Changes	**-**	**-**	**-**
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	($34,600)
Transfer for Integrated Multi Domain Enterprise from A&O O&S to MGMT/O&S/OCIO	-	-	$5,100
Realignment for HRMS Personnel from OCIO to OCHCO	-	-	($14)
Realignment for Management Cube from OCIO to OCRSO	-	-	($40)
Realignment for Personnel Accountability Notification System from OCIO to OCSO	-	-	($10)
Transfer for USSS WCF Removals from MGMT/OS/OCFO to Components	-	-	$339
Total Transfers	**-**	**-**	**($29,225)**
Civilian Pay Raise Total	-	-	$3,174
Annualization of Prior Year Pay Raise	-	-	$556
FPS Fee Adjustment	-	-	$335
Annualization of Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	-	32	$8,000
Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	-	-	$1,940
Enterprise Infrastructure Solutions (EIS) Migration	-	-	$14,760
Homeland Security Information Network	-	-	$3
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$156
NCRIO Equipment & Support/HSDN	-	-	($18,024)
Non-Major Investments	-	-	($7,094)
St. Elizabeth's Campus Tech Refresh	-	-	($8,436)
Total Pricing Changes	**-**	**32**	**($4,630)**
Total Adjustments-to-Base	**-**	**32**	**($33,855)**
FY 2023 Current Services	**566**	**501**	**$612,054**

Common Annotation Standards	6	3	$1,208
Cybersecurity Initiatives	-	-	$7,972
Cybersecurity Supply Chain Risk Management	-	-	$1,260
OCIO/CDO: Integrated Multi Domain Enterprise	-	-	$3,369
One Net - Homeland Security Enterprise Network (HSEN)	-	-	$3,250
Operations Directorate - Core Services: Cyber Sustainment	-	-	$911
Synthetic Data	-	4	$762
Threat Hunting	-	-	$64
Total Program Changes	**6**	**7**	**$18,796**
FY 2023 Request	**572**	**508**	**$630,850**
FY 2022 TO FY 2023 Change	**6**	**39**	**($15,059)**

Office of the Chief Information Officer – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Information Officer	503	438	$81,526	$186.13	566	469	$91,471	$195.03	572	508	$105,157	$207.00	6	39	$13,686	$11.97
Total	**503**	**438**	**$81,526**	**$186.13**	**566**	**469**	**$91,471**	**$195.03**	**572**	**508**	**$105,157**	**$207.00**	**6**	**39**	**$13,686**	**$11.97**
Subtotal Discretionary - Appropriation	503	438	$81,526	$186.13	566	469	$91,471	$195.03	572	508	$105,157	$207.00	6	39	$13,686	$11.97

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$60,227	$67,888	$78,771	$10,883
11.3 Other than Full-time Permanent	$120	$124	$129	$5
11.5 Other Personnel Compensation	$1,771	$1,818	$1,892	$74
12.1 Civilian Personnel Benefits	$19,408	$21,641	$24,365	$2,724
Total - Personnel Compensation and Benefits	**$81,526**	**$91,471**	**$105,157**	**$13,686**
Positions and FTE				
Positions - Civilian	503	566	572	6
FTE - Civilian	438	469	508	39

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCIO Personnel	438	$81,526	$186.13	469	$91,471	$195.03	508	$105,157	$207.00	39	$13,686	$11.97
Total - Pay Cost Drivers	**438**	**$81,526**	**$186.13**	**469**	**$91,471**	**$195.03**	**508**	**$105,157**	**$207.00**	**39**	**$13,686**	**$11.97**

Explanation of Pay Cost Driver

OCIO Personnel: The change from FY 2022 to FY 2023 represents funding to support the increase of 39 FTEs and $13.7M for Cyber Security personnel to support DHS in recovery and cybersecurity maturity efforts centered around the DHS OCIO Network Operations Security Center.

Office of the Chief Information Officer-PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of the Chief Information Officer	$419,898	$554,438	$525,693	($28,745)
Total	**$419,898**	**$554,438**	**$525,693**	**($28,745)**
Subtotal Discretionary - Appropriation	$419,898	$554,438	$525,693	($28,745)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$784	$784	$784	-
23.1 Rental Payments to GSA	$179	$179	$179	-
23.3 Communications, Utilities, & Miscellaneous	$678	$678	$678	-
24.0 Printing and Reproduction	$9,052	$9,052	$50	($9,002)
25.1 Advisory & Assistance Services	$136,731	$177,999	$182,004	$4,005
25.2 Other Services from Non-Federal Sources	$2,659	$2,650	$4,755	$2,105
25.3 Other Purchases of goods and services	$144,027	$237,308	$211,259	($26,049)
25.4 Operations & Maintenance of Facilities	$6,182	$6,182	$6,182	-
25.5 Research & Development Contracts	$31,162	$31,162	$31,162	-
25.7 Operation & Maintenance of Equipment	$81,117	$81,117	$81,117	-
26.0 Supplies & Materials	$621	$621	$670	$49
31.0 Equipment	$6,706	$6,706	$6,853	$147
Total - Non Pay Budget Object Class	**$419,898**	**$554,438**	**$525,693**	**($28,745)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
IT Operations Directorate	$170,654	$221,113	$172,129	($48,984)
DHS Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	$85,035	$92,812	$96,062	$3,250
Information Security	$29,738	$27,686	$27,686	-
Homeland Secure Data Network (HSDN)	$38,605	$42,953	$24,929	($18,024)
Enterprise Information System	$7,300	$15,000	$15,000	-
Cybersecurity Improvement (SolarWinds)	-	$105,230	$12,147	($93,083)
Other Costs	$88,566	$49,644	$177,740	$128,096
Total - Non-Pay Cost Drivers	**$419,898**	**$554,438**	**$525,693**	**($28,745)**

Explanation of Non Pay Cost Drivers

IT Operations Directorate: The change from FY 2022 to FY2023 represents a decrease in funding to support Core Services, Homeland secure Data Network and NCRIO due to internal realignment of resources to align with program ownership and stand-up of the Chief Data Officer Directorate.

DHS Homeland Security Enterprise Network (HSEN) (formerly "One Net"): The change from FY 2022 to FY 2023 represents an increase in funding to support contract labor for the IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits. Procures contract labor to support the IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits.

Information Security: The change from FY 2022 to FY 2023 represents no change infunding for the program and engineering contract support along with network security software tools and hardware to ensure data reliability, integrity and security.

Homeland Secure Data Network (HSDN): The change from FY 2022 to FY 2023 represents a decrease in funding to support the procurement of engineering and hardware/software tools and maintenance for communicating classified Secret information with the national network of State and Major Urban Area Fusion Centers.

Enterprise Information System: The change from FY 2022 to FY 2023 represents no change in funding to support the transition of network services from expiring GSA contracts to the GSA Enterprise Infrastructure Services contracts resulting in modernization of the DHS wide area network. FY2023 is the last year for this investment.

Cybersecurity Improvement (Cyber Sustainment -SolarWinds): The change from FY 2022 to FY 2023 represents a decrease in funding due to one-time fixes related to Solar Winds with focus on critical cybersecurity improvements to reduce vulnerabilities across the enterprise infrastructure.

Other Costs: The change from FY 2022 to FY 2023 represents an increase in funding for Transfers-In and support costs associated with maintaining operations of the Office of the Chief Information Office; some examples include contract support for the enhancement of tools and capabilities, supplies, travel, contract support and equipment.

Office of Program Accountability and Risk Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Program Accountability and Risk Management	-	-	-	56	56	$16,174	58	58	$21,033	2	2	$4,859
Total	**-**	**-**	**-**	**56**	**56**	**$16,174**	**58**	**58**	**$21,033**	**2**	**2**	**$4,859**
Subtotal Discretionary - Appropriation	-	-	-	56	56	$16,174	58	58	$21,033	2	2	$4,859

PPA Level I Description

The Office of Program Accountability and Risk Management (PARM) is responsible for supporting major acquisition programs as part of the Department's effort to ensure effective and efficient program execution. PARM serves as the Management Directorate's executive office for acquisition program execution and is responsible for program governance and acquisition policy. PARM assists DHS partners in building the Department's acquisition and program management capabilities. PARM is also chartered to provide technical support and assistance to the DHS acquisition workforce, and to the DHS acquisition program management enterprise by monitoring each major investment's cost, schedule, and performance against established baselines. The office also works with DHS and Component leaders, along with Program Managers, to assess and report the health of major acquisition programs and guide the development and delivery of mission critical capability to end users.

PARM develops, updates, and maintains the Department’s acquisition management policies and PARM’s business intelligence/knowledge management systems to support effective management and oversight of the Department’s acquisition programs. PARM supports improvements in acquisition program management through Program Manager education and interaction; provides acquisition decision support for acquisitions with a life cycle cost greater than $300 million and other special interest acquisitions to the Chief Acquisition Officer and Acquisition Review Board; monitors the planning and execution of major acquisition programs, including major system contracts throughout the acquisition life cycle; and provides proactive and on-call support to DHS Program Managers to assist them when planning and executing high risk acquisition programs.

PARM Detailed Breakout: *(Dollars in Thousands)*	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Front Office Support	-	$3,003	$6,035	$3,032
Acquisition Governance Division (AGD)	-	$2,575	$3,475	$900
Acquisition Operations Division (AOD)	-	4,732	$6,845	$2,113
Acquisition Program Management Support Division (APMSD)	-	$2,382	$2,390	$8
Acquisition Workforce Staffing Division (AWSD)	-	$3,482	$2,288	($1,194)
Total	-	**$16,174**	**$21,033**	**$4,859**

Front Office Support: Provides resource management activities for PARM (58 Federal staff) to include correspondence management, GAO and OIG liaison, Executive Secretariat support, Acquisition Review Board support, human resource/personnel management support, budget management, logistics, employee engagement, and special projects support. The Front Office team supports recruitment and staffing, individual development plan and training management, performance evaluation cycles tracking and reporting, and other related personnel management activities. Provides the Acquisition Decision Authority to support all Management non-major programs.

Acquisition Governance Division (AGD): Provides a continuum of services to Component Acquisition Executives (CAE) and acquisition program offices through participation in acquisition program working groups, executive steering committees and Component portfolio reviews; guides acquisition programs through the Acquisition Lifecycle Framework. Facilitates DHS major acquisition decision-making by leading Acquisition Review Team meetings, facilitating Acquisition Review Board meetings and ensuring all acquisition documentation is completed and approved in accordance with policy. Develops Acquisition Decision Memoranda (ADM) to document acquisition decisions and tracks ADM action items to completion. Performs analyses on the health, status and progress of the major acquisition portfolio to inform DHS senior leadership decision-making.

Acquisition Operations Division (AOD): Develops and updates acquisition management policies, processes, and workflows. Manages, updates, and improves PARM's business intelligence, knowledge management, and data storage systems, and develops supporting guidance. Creates data analysis tools and reports. Leads the change control procedures for the Master Acquisition Oversight List and facilitates the quarterly Acquisition Program Health Assessment process. Leads the Program Management Improvement Accountability Act efforts.

Acquisition Program Management Support Division (APMSD): Assists Program Managers and their staff to understand and successfully navigate the Acquisition Lifecycle Framework and associated products and processes within each phase. Supports the implementation and institutionalization of the Department's acquisition oversight and governance processes. Leads outreach efforts to provide best practices and lessons learned to Program Managers and Component Acquisition Executives and staffs.

Acquisition Workforce Staffing Division (AWSD): Assesses and addresses Master Acquisition Oversight List program staffing. Manages the Acquisition Program Management Awards program. Establishes acquisition management staffing policies, processes, and practices. Monitors,

assesses, and addresses staffing concerns and advances acquisition certification skills of the DHS acquisition. Works with the Homeland Security Acquisition Institute on Acquisition certification training. Working to develop a program office staffing model designed to provide projections and needs to the Components.

Office of Program Accountability and Risk Management – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**-**	**$16,174**	**$21,033**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**-**	**$16,174**	**$21,033**
Collections - Reimbursable Resources	-	$1,700	$1,700
Collections - Other Sources	-	-	-
Total Budget Resources	**-**	**$17,874**	**$22,733**
Obligations (Actual/Estimates/Projections)	-	$17,874	$22,733
Personnel: Positions and FTE			
Enacted/Request Positions	-	56	58
Enacted/Request FTE	-	56	58
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	56	58
FTE (Actual/Estimates/Projections)	-	56	58

Program Accountability and Risk Management – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**-**
FY 2022 President's Budget	**56**	**56**	**$16,174**
FY 2023 Base Budget	**56**	**56**	**$16,174**
Total Technical Changes	**-**	**-**	**-**
Realignment for PARM Support from OCPO to PARM	-	-	$1,560
Total Transfers	**-**	**-**	**$1,560**
Civilian Pay Raise Total	-	-	$411
FPS Fee Adjustment	-	-	$8
Organizational Cost Efficiencies	-	-	($118)
Total Pricing Changes	**-**	**-**	**$301**
Total Adjustments-to-Base	**-**	**-**	**$1,861**
FY 2023 Current Services	**56**	**56**	**$18,035**
Acquisition Data Analytics Platform Tool (ADAPT)	1	1	$2,788
Cybersecurity through the Acquisition Lifecycle Framework	1	1	$210
Total Program Changes	**2**	**2**	**$2,998**
FY 2023 Request	**58**	**58**	**$21,033**
FY 2022 TO FY 2023 Change	**2**	**2**	**$4,859**

Program Accountability and Risk Management r – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Program Accountability and Risk Management	-	-	-	-	56	56	$11,926	$212.96	58	58	$12,746	$219.76	2	2	$820	$6.79
Total	**-**	**-**	**-**	**-**	**56**	**56**	**$11,926**	**$212.96**	**58**	**58**	**$12,746**	**$219.76**	**2**	**2**	**$820**	**$6.79**
Subtotal Discretionary - Appropriation	-	-	-	-	56	56	$11,926	$212.96	58	58	$12,746	$219.76	2	2	$820	$6.79

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	$8,970	$9,565	$595
11.5 Other Personnel Compensation	-	$91	$108	$17
12.1 Civilian Personnel Benefits	-	$2,865	$3,073	$208
Total - Personnel Compensation and Benefits	**-**	**$11,926**	**$12,746**	**$820**
Positions and FTE				
Positions - Civilian	-	56	58	2
FTE - Civilian	-	56	58	2

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
PARM Personnel	-	-	-	56	$11,926	$212.96	58	$12,746	$219.76	2	$820	$6.79
Total - Pay Cost Drivers	**-**	**-**	**-**	**56**	**$11,926**	**$212.96**	**58**	**$12,746**	**$219.76**	**2**	**$820**	**$6.79**

Explanation of Pay Cost Driver

PARM Personnel: The change from FY 2022 to FY 2023 reflects an increase of 2 FTE and $0.8M for civilian pay increase in FY 2023. The FY 2023 increase in FTE includes one GS-15 to provide oversight, governance and assistance to acquisition programs in the area of cybersecurity through the acquisition life cycle, and to develop and maintain user guides and best practices for cyber security during the acquisition life cycle. The increase also includes one GS-14 to manage the PARM Data Analytics and Infrastructure initiative that will improve the analysis, standardization, automation, search, discovery, visualization and IT services automation of disparate data across the enterprise.

Program Accountability and Risk Management – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Office of Program Accountability and Risk Management	-	$4,248	$8,287	$4,039
Total	**-**	**$4,248**	**$8,287**	**$4,039**
Subtotal Discretionary - Appropriation	-	$4,248	$8,287	$4,039

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	$26	$28	$2
23.1 Rental Payments to GSA	-	-	$9	$9
23.3 Communications, Utilities, & Miscellaneous	-	-	$5	$5
25.1 Advisory & Assistance Services	-	$4,198	$5,575	$1,377
25.2 Other Services from Non-Federal Sources	-	-	$2,201	$2,201
25.3 Other Purchases of goods and services	-	-	$426	$426
25.7 Operation & Maintenance of Equipment	-	-	$5	$5
26.0 Supplies & Materials	-	$24	$26	$2
31.0 Equipment	-	-	$12	$12
Total - Non Pay Budget Object Class	**-**	**$4,248**	**$8,287**	**$4,039**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
PARM Acquisition Program Health Assessment (APHA)	-	-	$2,622	$2,622
PARM Acquisition Data Analytics Platform Tool (ADAPT)	-	-	$1,400	$1,400
PARM Acquisition Staffing Model (AWSD)	-	$1,350	$550	($800)
Other Costs	-	$2,898	$3,715	$817
Total - Non-Pay Cost Drivers	**-**	**$4,248**	**$8,287**	**$4,039**

Explanation of Non Pay Cost Drivers

PARM Acquisition Program Health Assessment (APHA): The change from FY 2022 to FY 2023 represents an increase due to enhancements made to the existing Acquisition Program Health Assessment (APHA) tool which is used to assess acquisition program performance across the entire DHS portfolio on a recurring basis. APHA is used by DHS leadership to identify acquisition program performance issues that can be addressed in a timely manner.

PARM Acquisition Data Analytics Platform Tool (ADAPT): The change from FY 2022 to FY 2023 represents an increase due to no prior base for this program. This is the first fiscal year establishing a base for this program. The Acquisition Data Analytics Platform Tool (ADAPT) will be PARM's authoritative, enterprise source system data service application that will bring together management and acquisition program management data in a cohesive way. It will improve the analysis, standardization, automation, search, discovery, visualization and IT services automation of disparate data across the PARM enterprise. To date this effort has been funded from general contracting dollars available in the PARM budget. This new base will provide a stable budget for this high-priority effort in PARM to modernize its IT infrastructure and tools with agile development services.

PARM Acquisition Staffing Model (AWSD): The change from FY 2022 to FY 2023 represents a decrease in funding due to completion of the Staffing Model development work in FY 2022. The remaining funding is needed to complete the development of the model and to add acquisition workforce staffing and lifecycle activities data collected over multiple years to existing activities, tools, algorithms, and technical resources. This data will be integrated across the acquisition enterprise to be used by DHS's major acquisition programs to support PARM staffing assessment activities and provide DHS leadership improved decisional support. Ideally, this Staff Model will help DHS leadership ensure major acquisition programs have the appropriate level of staffing to execute major acquisition programs in a timely manner, while reducing overall execution risk.

Other Costs: The change from FY 2022 to FY 2023 represents an increase in the procurement of supplies, travel, training, a minor support contract, and the payment of shared services.

Office of Biometric Identity Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Identity and Screening Program Operations	191	191	$76,500	191	191	$206,237	197	194	$229,480	6	3	$23,243
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	-	-	$177,061	-	-	-	-	-	-	-	-	-
Total	**191**	**191**	**$253,561**	**191**	**191**	**$206,237**	**197**	**194**	**$229,480**	**6**	**3**	**$23,243**
Subtotal Discretionary - Appropriation	191	191	$253,561	191	191	$206,237	197	194	$229,480	6	3	$23,243

PPA Level I Description

The Office of the Biometric Identity Management (OBIM) is the Congressionally designated lead entity within the U.S. Department of Homeland Security responsible for biometric identity services. OBIM serves DHS Components, as well as the U.S. Departments of State, Justice, and Defense; State, local, tribal, and territorial entities; the Intelligence Community; and International partners. OBIM's mission is to provide enduring identity services to DHS and its mission partners, enabling national security and public safety decision-making by producing accurate, timely, and high assurance biometric identity information and analyses that are used by DHS frontline decision-makers.

OBIM provides biometric identity services through the operation, maintenance, and improvement of Homeland Advanced Recognition Technology (HART), the central, DHS-wide repository that matches, stores, shares, and analyses biometric and associated biographic information, as well as Biometric Support Center human examiners, and additional biometric expertise. HART is the largest biometric database in the U.S. Government, currently holding more than 270 million unique identities and processing more than 350,000 daily transactions. Future data holdings and transaction volumes are projected to continue to grow. OBIM provides analytical and other technical support to facilitate international biometric information-sharing, which serves a critical and necessary law enforcement and national security purposes by enabling DHS and other U.S. government agencies to follow up on biometric matches. OBIM performs these duties to support the administration of criminal justice by providing timely, actionable information to U.S. and foreign partners.

The Operations & Support appropriation provides the technology required to store collected biometric and biographic encounter data, conduct matching and analyses, maintain biometric and associated biographic data, seamlessly share information, and ensure the security and integrity of the data. OBIM, as authorized by the Intelligence Reform and Terrorism Prevention Act and other legislative authorities, operates and maintains HART and provides expert identity services that match, store, share, and analyze biometric and associated biographic data. HART provides core

biometric identity services for the dissemination of identity information in support of transportation and border security, immigration enforcement and benefits, national security, and public safety. Upon achieving Initial Operating Capability (IOC) in 4th quarter FY 2022, HART will become the system of record for biometric operations within the department and the current system, Automated Biometric Identification System (IDENT), will begin system disposal and disposition.

OBIM Detailed Breakout: *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
Salaries & Benefits	$32,872	$33,695	$35,594	$1,899
IDENT/Homeland Advanced Recognition Technology Operations	$177,061	-	-	-
Identity Screening and Program Operations (non-salary)	$43,628	$172,542	$193,886	$21,344
Total	**$253,561**	**$206,237**	**$229,480**	**$23,243**

Salaries & Benefits: Funding in FY 2023 reflects an increase in programmatic support across the Component due to increased responsibilities. Allows implementation of Supply Chain Risk Management (SCRM) directed by the SECURE Technology Act (P.L. 115-390) Title II, to prevent vulnerabilities from being introduced into DHS networks and systems by tracing the source of each service, hardware and software component within those systems back through developers, vendors, contractors, sub-contractors, manufacturers, and parts suppliers.

IDENT/Homeland Advanced Recognition Technology Operations: This PPA was realigned to ISPO in FY 2022 to fund the acquisition lifecycle cost profile for operations and maintenance. This PPA also maintains the Automated Real-time Identity Exchange System (ARIES) that reduces biometric information retrieval time between DHS and its domestic and foreign partners to judge the risk levels associated with the individual's presented identity.

Identity Screening and Program Operations (non-salary): The ISPO was the new PPA that replaced IDENT/HART in FY 2022 for operations and maintenance, the increase is due to the acquisition lifecycle cost profile.

Office of Biometric Identity Management – PPA
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$253,561**	**$206,237**	**$229,480**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($257)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$257	-	-
Supplementals	-	-	-
Total Budget Authority	**$253,561**	**$206,237**	**$229,480**
Collections - Reimbursable Resources	$8,500	$500	$500
Collections - Other Sources	-	-	-
Total Budget Resources	**$262,061**	**$206,737**	**$229,980**
Obligations (Actual/Estimates/Projections)	$262,061	$206,737	$229,980
Personnel: Positions and FTE			
Enacted/Request Positions	191	191	197
Enacted/Request FTE	191	191	194
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	182	182	197
FTE (Actual/Estimates/Projections)	182	182	194

Office of Biometric Identity Management – PPA
Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**191**	**191**	**$253,561**
FY 2022 President's Budget	**191**	**191**	**$206,237**
FY 2023 Base Budget	**191**	**191**	**$206,237**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,171
Annualization of Prior Year Pay Raise	-	-	$224
FPS Fee Adjustment	-	-	$107
Non-Recur of Costs to Base for the Biometric Data Sharing - ARIES	-	-	($2,200)
Total Pricing Changes	**-**	**-**	**($698)**
Total Adjustments-to-Base	**-**	**-**	**($698)**
FY 2023 Current Services	**191**	**191**	**$205,539**
HART Operations	-	-	$23,364
Supply Chain Risk Management (SCRM)	6	3	$577
Total Program Changes	**6**	**3**	**$23,941**
FY 2023 Request	**197**	**194**	**$229,480**
FY 2022 TO FY 2023 Change	**6**	**3**	**$23,243**

Office of Biometric Identity Management – PPA
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Identity and Screening Program Operations	191	191	$32,872	$172.10	191	191	$33,695	$176.41	197	194	$35,594	$183.47	6	3	$1,899	$7.06
Total	**191**	**191**	**$32,872**	**$172.10**	**191**	**191**	**$33,695**	**$176.41**	**197**	**194**	**$35,594**	**$183.47**	**6**	**3**	**$1,899**	**$7.06**
Subtotal Discretionary - Appropriation	191	191	$32,872	$172.10	191	191	$33,695	$176.41	197	194	$35,594	$183.47	6	3	$1,899	$7.06

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$24,784	$25,442	$26,873	$1,431
11.5 Other Personnel Compensation	$195	$202	$220	$18
12.1 Civilian Personnel Benefits	$7,893	$8,051	$8,501	$450
Total - Personnel Compensation and Benefits	**$32,872**	**$33,695**	**$35,594**	**$1,899**
Positions and FTE				
Positions - Civilian	191	191	197	6
FTE - Civilian	191	191	194	3

Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**
OBIM Personnel	191	$32,872	$172.10	191	$33,695	$176.41	194	$35,594	$183.47	3	$1,899	$7.06
Total - Pay Cost Drivers	**191**	**$32,872**	**$172.10**	**191**	**$33,695**	**$176.41**	**194**	**$35,594**	**$183.47**	**3**	**$1,899**	**$7.06**

Explanation of Pay Cost Driver

OBIM Personnel: The change from FY 2022 to FY 2023 reflects an increase of 3 FTE and $1.9M for the civilian pay increase in 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Office of Biometric Identity Management – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Identity and Screening Program Operations	$43,628	$172,542	$193,886	$21,344
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	$177,061	-	-	-
Total	**$220,689**	**$172,542**	**$193,886**	**$21,344**
Subtotal Discretionary - Appropriation	$220,689	$172,542	$193,886	$21,344

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$124	$124	$131	$7
22.0 Transportation of Things	$70	$70	$70	-
23.1 Rental Payments to GSA	$70	$70	$98	$28
23.2 Rental Payments to Others	$412	$412	$412	-
23.3 Communications, Utilities, & Miscellaneous	$6,842	$6,842	$6,842	-
25.1 Advisory & Assistance Services	$17,074	$24,274	$22,165	($2,109)
25.2 Other Services from Non-Federal Sources	$17,240	$14,258	$21,659	$7,401
25.3 Other Purchases of goods and services	$17,319	$23,080	$34,803	$11,723
25.7 Operation & Maintenance of Equipment	$161,279	$103,153	$107,436	$4,283
26.0 Supplies & Materials	$259	$259	$264	$5
31.0 Equipment	-	-	$6	$6
Total - Non Pay Budget Object Class	**$220,689**	**$172,542**	**$193,886**	**$21,344**

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
IDENT/Homeland Advanced Recognition Technology	$177,061	$135,040	$150,946	$15,906
Biometric Verification	$21,663	$23,160	$27,233	$4,073
Program Support	$13,249	$14,342	$15,707	$1,365
Other Costs	$8,716	-	-	-
Total - Non-Pay Cost Drivers	**$220,689**	**$172,542**	**$193,886**	**$21,344**

Explanation of Non Pay Cost Drivers

IDENT/Homeland Advanced Recognition Technology: The change from FY 2022 to FY 2023 represents an increase of funding based on the acquisition lifecycle cost profile for HART operations and maintenance. Upon achieving Initial Operating Capability (IOC) in Q4 FY2022, HART will become the system of record for biometric operations within the department and the current system, Automated Biometric Identification System (IDENT), will begin system disposal and disposition.

Biometric Verification: The change from FY 2022 to FY 2023 represents an increase in funding to support multi-modal biometric identification services, to analyze latent fingerprint and other multi-modal biometric submissions, and to verify automated matches. These services are necessary analyze latent and lack of quality fingerprints, analyze other modalities, and to ensure derogatory data is not erroneously associated with an individual. Additionally, funding includes the maintenance for a DHS- wide facial identity license.

Program Support: The change from FY 2022 to FY 2023 represents an increase in funding to support corporate information technology, systems engineering, and logistical support.

Other Costs: There is no change from FY 2022 to FY 2023**.**

Department of Homeland Security

Management Directorate

Procurement, Construction, and Improvements

Fiscal Year 2023

Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Construction and Facility Improvements	$55,184	$209,700	$390,000	$180,300
Mission Support Assets and Infrastructure	$129,941	$141,164	$144,293	$3,129
Office of Biometric Identity Management	$29,670	$45,952	$38,085	($7,867)
Total	**$214,795**	**$396,816**	**$572,378**	**$175,562**
Subtotal Discretionary - Appropriation	$214,795	$396,816	$572,378	$175,562

The Management Directorate's (MGMT) Procurement, Construction, and Improvements (PC&I) appropriation supports multiple programs and investments managed by the Office of the Chief Financial Officer (OCFO), the Office of the Chief Security Officer (OCSO), the Office of the Chief Human Capital Officer (OCHCO), the Office of the Chief Information Officer (OCIO), the Office of the Chief Readiness Support Officer (OCRSO), and the Office of Biometric Identify Management (OBIM).

The PC&I Appropriation includes the following PPAs:

Construction and Facility Improvements: MGMT's Construction and Facility Improvements PPA provides funding for all associated land and facility investments with total cost above $2.0M. This PPA is used to fund Real Property construction and improvements and include funding for related Interagency Agreements with third parties such as the General Services Administration (GSA).

Mission Support Assets and Infrastructure: The Mission Support Assets and Infrastructure (MSAI) PPA includes funding for headquarters-level leadership, management, and business administration activities. Resources provided in this PPA and within the PC&I appropriation serve as the investment counterpart to the Mission Support PPA found in MGMT's O&S appropriation. The Mission Support Assets and Infrastructure PPA would typically be used to fund investments in new IT mainframes, adding capabilities through comprehensive financial systems modernization, identity/credential management systems, or expanding human capital IT systems.

Office of Biometric Identity Management: This PPA funds the acquisition and development of biometric identification services to enable Federal, State, local governments, the Intelligence Community, and international partners national security and public safety decision making with accurate identity information. The program matches, stores, shares information, provides analyses, updates watchlists, and ensures the integrity of the data.

OBIM, as authorized by the Intelligence Reform and Terrorism Prevention Act and other legislative authorities operates and maintains the Automated Biometric Identification System (IDENT). The IDENT system will be replaced by Homeland Advanced Recognition Technology (HART).

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Procurement, Construction, and Improvements
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$214,795**	**$396,816**	**$572,378**
Carryover - Start of Year	$181,549	$127,962	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$396,344**	**$524,778**	**$572,378**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$396,344**	**$524,778**	**$572,378**
Obligations (Actual/Estimates/Projections)	$268,382	$524,778	$572,378
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$214,795**
FY 2022 President's Budget	**-**	**-**	**$396,816**
FY 2023 Base Budget	**-**	**-**	**-**
Construction and Facility Improvements End Items	-	-	$50,000
National Capitol Region Headquarters Consolidation	-	-	$200,000
Joint Processing Centers	-	-	$140,000
Mission Support Assets and Infrastructure End Items	-	-	$19,234
Financial Systems Modernization	-	-	$114,393
Human Resources Information Technology (HRIT)	-	-	$10,666
IDENT/Homeland Advanced Recognition Technology	-	-	$38,085
Total Investment Elements	**-**	**-**	**$572,378**
FY 2023 Request	**-**	**-**	**$572,378**
FY 2022 TO FY 2023 Change	**-**	**-**	**$175,562**

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	-	$250	$250
25.1 Advisory & Assistance Services	$17,753	$76,200	$21,212	($54,988)
25.2 Other Services from Non-Federal Sources	-	$79,682	$38,770	($40,912)
25.3 Other Purchases of goods and services	$193,414	$81,616	$336,689	$255,073
25.4 Operations & Maintenance of Facilities	-	-	$1,700	$1,700
25.7 Operation & Maintenance of Equipment	-	-	$15,000	$15,000
26.0 Supplies & Materials	$2,849	$2,928	$2,978	$50
31.0 Equipment	$779	$779	$15,779	$15,000
32.0 Land and Structures	-	$155,611	$140,000	($15,611)
Total - Non Pay Budget Object Class	**$214,795**	**$396,816**	**$572,378**	**$175,562**

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	$55,184	$209,700	$200,000
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	$10,508	$10,666	$10,666
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	$29,670	$45,952	$38,085
N/A - Construction and Facility Improvements End Items				-	-	$50,000
N/A - Joint Processing Centers				-	-	$140,000
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	$19,916	$21,116	$19,234
N/A - Financial Systems Modernization	Level 2	IT	Yes	$99,517	$109,382	$114,393

Construction and Facility Improvements – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Construction and Facility Improvements End Items	-	-	$50,000	$50,000
National Capitol Region Headquarters Consolidation	$55,184	$209,700	$200,000	($9,700)
Joint Processing Centers	-	-	$140,000	$140,000
Total	**$55,184**	**$209,700**	**$390,000**	**$180,300**
Subtotal Discretionary - Appropriation	$55,184	$209,700	$390,000	$180,300

PPA Level I Description

MGMT's Construction and Facility Improvements PPA provides funding for all associated land and facility investments above the PC&I Thresholds as described in the Department's FMPM. This PPA is used to fund Real Property construction and improvements and include funding for related Interagency Agreements with third parties such as the GSA.

This PPA funds the DHS Headquarters Consolidation project at St. Elizabeth and commercial lease consolidation in the National Capital Region (NCR), establishment of Joint Processing Centers for persons detained along the Southwest border, and Climate Initiatives. Resources provided through this account support planning, engineering, design, construction, and any improvements above the PC&I Thresholds necessary to support the occupancy and effective use of DHS facilities.

Construction and Facility Improvements – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$55,184**	**$209,700**	**$390,000**
Carryover - Start of Year	$144,651	$77,259	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$199,835**	**$286,959**	**$390,000**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$199,835**	**$286,959**	**$390,000**
Obligations (Actual/Estimates/Projections)	$122,576	$286,959	$390,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$55,184**
FY 2022 President's Budget	**-**	**-**	**$209,700**
FY 2023 Base Budget	**-**	**-**	**-**
Construction and Facility Improvements End Items	-	-	$50,000
National Capitol Region Headquarters Consolidation	-	-	$200,000
Joint Processing Centers	-	-	$140,000
Total Investment Elements	**-**	**-**	**$390,000**
FY 2023 Request	**-**	**-**	**$390,000**
FY 2022 TO FY 2023 Change	**-**	**-**	**$180,300**

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	-	$250	$250
25.1 Advisory & Assistance Services	-	$54,089	$8,000	($46,089)
25.2 Other Services from Non-Federal Sources	-	-	$10,000	$10,000
25.3 Other Purchases of goods and services	$55,184	-	$200,000	$200,000
25.4 Operations & Maintenance of Facilities	-	-	$1,700	$1,700
25.7 Operation & Maintenance of Equipment	-	-	$15,000	$15,000
26.0 Supplies & Materials	-	-	$50	$50
31.0 Equipment	-	-	$15,000	$15,000
32.0 Land and Structures	-	$155,611	$140,000	($15,611)
Total - Non Pay Budget Object Class	**$55,184**	**$209,700**	**$390,000**	**$180,300**

Construction and Facility Improvements – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	$55,184	$209,700	$200,000
N/A - Construction and Facility Improvements End Items				-	-	$50,000
N/A - Joint Processing Centers				-	-	$140,000

DHS Headquarters Consolidation – Investment
Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	$55,184	$209,700	$200,000

Construction Description

MGMT's Construction and Facility Improvements PPA funds the DHS Headquarters Consolidation project at St. Elizabeth's, Federal and commercial lease projects within the National Capital Region (NCR), and improvements to other DHS real property above the PC&I Thresholds.

The FY 2023 Budget funds the continued strategic investment in the DHS Headquarters Consolidation efforts in several locations. These include tenant build-out and design activities at the St. Elizabeth's West Campus to enhance mission execution and maximize utilization/capacity, continued funding of the co-location of remaining Management (MGMT) Lines of Business (LOB), the Science and Technology Directorate (S&T) from dispersed locations to a consolidated space, and the continuation of utilization improvements at the Ronald Reagan Federal Office Building for Customs and Border Protection (CBP).

Justification

The FY 2023 Budget includes $200.0M to support the following projects:

Project #1: DHS HQ Construction at St. Elizabeths

Funding Requirement: The FY 2023 Budget provides $56.0M to support continued investment in construction of new facilities at the St. Elizabeth's West Campus. This funding includes $12.2M for the remaining tenant space funding requirements of Building 2 (I&A HQ), and $43.8M to initiate tenant buildout responsibilities for Building 3 (Immigration and Customs Enforcement (ICE) HQ plus a portion of CBP). This budget assumes full congressional support of the FY 2022 Budget Request which provides the majority of the funding requirement for Building 2 (I&A Headquarters), the initial funding for tenant design of Building 3 (ICE HQ + portion of CBP), and the full DHS funding requirement for construction of a joint GSA-DHS Shipping/Receiving and Warehouse Facility to support expanding operations at the campus. FY 2020 appropriations provided full funding for DHS tenant responsible requirements for the construction of a new CISA HQ at St. Elizabeth's. The CISA HQ facility is nearing design completion and the early site development contract has been awarded with demolition activities in progress to prepare the site for the new building. There was no FY 2021 appropriation for St. Elizabeths.

Description: FY 2023 funding will fund the following projects:

Building 2

- 175,000 gross square feet new construction facility (I&A): $12.2M in tenant funding provides the remaining DHS responsible funding for outfitting, commissioning, move costs and fees to complete the project based on full funding of the FY 2022 Budget Request.

- **Building 3**
  - 570,000 gross square feet new construction facility (ICE HQ plus a portion of CBP): $43.8M to commence the tenant funding responsibilities for the physical buildout of spaces including information technology and physical security infrastructure.

The table below provides a detailed breakdown of the projects and activities to be funded in FY 2023 at St. Elizabeth's:

HQ Consolidation (St. Elizabeths Construction) *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**
Building 2 - I&A HQ			
Fee: A/E Design & Review Building 2 I&A HQ	-	$7,118	-
Construction (Tenant Buildout of Special/Classified/SCIF) (Bldg 2	-	$30,497	-
Construction (Tenant Buildout of Office Space + Signage - Less GSA TI Allowance)	-	$3,541	-
Construction (Tenant Buildout of IT Infrastructure) (Bldg 2)	-	$24,951	-
Construction (Tenant Buildout of Security Infrastructure) (Bldg 2)	-	$2,264	-
NCR Decommissioning	-	$3,232	-
IC Badge Access System for I&A	-	$5,000	-
DHS Program Management Expenses	-	$500	$500
Fee: GSA Management Fee (MI)	-	$3,827	$434
Outfitting Costs– Bldg 2*	-	-	$7,837
IT Equipment– Bldg 2	-	$24,810	-
Security Equipment– Bldg 2	-	$1,505	-
Construction Commissioning (Testing of all Systems) – Bldg 2*	-	-	$465
Move Costs - Physical Move (Planner, Boxes, Equip, etc) – Bldg 2*	-	-	$2,623
Fee: GSA RWA Fee – Bldg 2	-	$5,395	$341

HQ Consolidation (St. Elizabeths Construction) *(Dollars in Thousands)*	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Total Building 2 I&A HQ	**-**	**$112,640**	**$12,200**
Building 3 (ICE HQ + Portion of CBP)			
Fee: A/E Design & Review ICE/CBP - Building 3	-	$17,060	
Construction (Tenant Buildout of Special/Classified/SCIF) (Bldg 2)		-	$14,860
Construction (Tenant Buildout of Office Space + Signage - Less GSA Tier 3 TI Allowance)		-	$3,507
Construction (Tenant Buildout of IT Infrastructure) (Partial Bldg 3)		-	$18,575
Construction (Tenant Buildout of Security Infrastructure) (Partial Bldg 3)		-	$4,771
Fee: GSA Management Fee (MI) (Partial Bldg 3)		-	$1,280
Outfitting Costs		-	-
IT Equipment		-	-
Security Equipment		-	-
Construction Commissioning (Testing of all Systems)		-	-
Move Costs - Physical Move (Planner, Boxes, Equip, etc.)		-	-
Fee: GSA RWA Fee		-	$807
Subtotal Building 3		**$17,060**	**$43,800**
Subtotal Building 2 and Building 3	**-**	**$129,700**	**$56,000**
Shipping/Receiving/Warehouse			
Fee: A/E Design & Review Shipping/Receiving/Warehouse	-	$900	-
Construction (Tenant Buildout of Office Space + Signage - Less GSA Tier 3 TI Allowance)	-	$3,500	-
Construction (Tenant Buildout of IT Infrastructure) (Partial Bldg 3 + Warehouse)	-	$1,454	-
Construction (Tenant Buildout of Security Infrastructure) (Partial Bldg 3 + Warehouse)	-	$485	-

HQ Consolidation (St. Elizabeths Construction) *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**
Fee: GSA Management Fee (MI) (Partial Bldg 3 + Warehouse)	-	$325	-
Outfitting Costs (Warehouse only)	-	$500	-
IT Equipment (Warehouse only)	-	$796	-
Security Equipment (Warehouse only)	-	$265	-
Construction Commissioning (Testing of all Systems) – Warehouse only)	-	$250	-
Move Costs - Physical Move (Planner, Boxes, Equip, etc.) (Warehouse only)	-	$150	-
Fee: GSA RWA Fee (Warehouse only)	-	$375	-
Subtotal – St. Elizabeths	**-**	**$9,000**	**$0**
TOTAL	**-**	**$138,700**	**$56,000**

Justification: The DHS HQ facilities portfolio is currently scattered in approximately 40 locations throughout the NCR, many with sub-optimal security protections. Continued consolidation of DHS HQ facilities and the overall real property portfolio is vital to enhance mission effectiveness and to reduce overhead costs to fund critical operations within a constrained budget environment. The Office of the Secretary and Executive Management's (OSEM) relocation to St. Elizabeth's in April 2019 was a major milestone and tipping point for the cost-effective development of the remaining campus. Relocation of I&A to St. Elizabeth's will leverage intelligence capabilities across the spectrum of operations. Approval will allow DHS to divest of the Nebraska Avenue Complex property and return to GSA for disposition. I&A will benefit because proximity to DHS leadership will increase collaboration, communication and cultural synergies and co-location with similar community of practices will drive organizational effectiveness. Over $2.7B has already been invested in GSA and DHS infrastructure on campus, which can be leveraged by these construction projects.

DHS funding for the remaining tenant responsible items for Building 2 (I&A HQ) will provide a complete and usable facility to allow I&A relocation from the Nebraska Avenue Complex. Upon I&A relocation DHS will return the NAC to GSA for further disposition, reducing the Department's real estate portfolio.

The request also includes the initiation of companion funding for tenant responsible buildout items in conjunction with GSA's request for funding of the core and shell of Building 3 (ICE HQ plus a portion of CBP). The sequencing plan/funding profile provides an efficient/cost effective and integrated construction effort for this new construction facility on the southern end of the campus. The building is programmed at 570,000 square feet total. This request assumes full congressional support for both the DHS and GSA design funding in FY 2022. Approval will allow efficient consolidation of ICE HQ from their commercial lease on D Street and a consolidation of CBP HQ to both the Ronald Reagan Building and Building 3 while minimizing short-term lease extensions.

Impact: LEED (Leadership in Energy and Environmental Design): The FY 2023 PC&I Budget continues the DHS commitment and focus on sustainable development for the construction of Building 2 at St. Elizabeth's to house the Office of Intelligence and Analysis (I&A) Headquarters (HQ). As with previous development segments, this building will be designed to achieve the Guiding Principles for Sustainable Federal Buildings by using the LEED standards for a minimum Silver and a target Gold rating for sustainable design. Key features will include a green roof with native species to support enhanced storm water management and energy efficiency by keeping the roof cooler over standard construction; rainwater harvesting for use in toilets/urinals flushing; energy efficient lighting with occupancy sensors to reduce electrical consumption; solar panels; bioswales to further reduce stormwater run-off into the Anacostia River; and building design to maximize natural lighting throughout the spaces.

- I&A: The critical intelligence that I&A provides to mission execution activities across the Department and the co-location at St. Elizabeth's with DHS leadership is essential for integrated operations across the DHS enterprise. Enabling I&A's immediate proximity to Departmental leaderships will facilitate greater timeliness in the sharing of intelligence and knowledge essential to the Secretary's command and control of the Department. The funding will allow DHS to divest the Nebraska Avenue Complex (NAC) property and reduce costs with its real-estate portfolio.

- The relocation of ICE to St. Elizabeth's will facilitate more immediate leadership decisions by and knowledge-sharing with the Department regarding the enforcement of the Nation's immigration laws and homeland security investigations. The consolidations of ICE and CBP to St. Elizabeths and within the Ronald Reagan Building will produce an annual rent avoidance of $25.0M plus $358.0M net present value (NPV) savings over the next 30 years, by consolidating seven ICE and CBP locations into this facility, from DHS's highest-cost leases within the NCR. In addition, the location of the ICE HQ and a section of the CBP HQ within the protected confines of the St. Elizabeth's campus will provide a higher measure of security for ICE and CBP employees and will enable the Department to take advantage of long-term savings with a reduced real estate footprint.

Building 2 Construction / Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	FY 2022 Q3
Design	FY 2022 Q3
Procurement	FY 2023 Q3
Construction	FY 2024 Q1
Information Technology/Outfitting	FY 2025 Q2
Move	FY 2026 Q2
National Capital Region Decommissioning	FY 2026 Q3

Building 3 Construction / Lease Award Schedule

Activity	Estimated Schedule
Program of Requirements Development	FY 2022 Q3
Design	FY 2022 Q3
Procurement	FY 2023 Q3
Construction	FY 2024 Q1
Information Technology/Outfitting	FY 2026 Q1
Move	FY 2027 Q1
NCR Decommissioning	FY 2027 Q2

Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility Construction / Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	Completed
Design	FY 2022 Q3
Procurement	FY 2023 Q2
Construction	FY 2023 Q4
Information Technology/Outfitting	FY 2024 Q3
Move	FY 2025 Q3
Decommissioning	FY 2025 Q3

The following table provides an overview of St. Elizabeth's construction activities since FY 2014.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Center Building Renovation	FY 2014 Q2	FY 2019 Q3 (Design-Build)	FY 2014 Q4	FY 2019 Q3
National Operations Center	FY 2015 Q2	FY 2015 Q4	FY 2016 Q2	FY 2019 Q3
Interim CWMD Move from 1125 to 1120 Vermont Ave	N/A	N/A	FY 2019 Q1	FY 2019 Q1
CISOMB Move	FY 2018 Q4	FY 2019 Q1	FY 2019 Q1	FY 2019 Q3
CHCO Move	FY 2018 Q4	FY 2019 Q1	FY 2019 Q1	FY 2019 Q2
Hitchcock Hall	FY 2010 Q2	FY 2017 Q2	FY 2010 Q4	FY 2020 Q2
Central Utility Plant Expansion	FY 2015 Q4	FY 2017 Q4	FY 2016 Q4	FY 2020 Q1
Draft Master Plan Amendment Alternatives and Supplemental EIS Development	FY 2018 Q2	FY 2019 Q1	FY 2019 Q4	FY 2020 Q4
West Addition to the Center Building	FY 2016 Q3	FY 2018 Q4	FY 2018 Q2	FY 2020 Q2
Access Road Extension	FY 2016 Q2	FY 2017 Q1	FY 2018 Q3	FY 2022 Q2
Munro Optimization	FY 2016 Q4	FY 2021 Q1	FY 2021 Q2	FY 2022 Q3

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
CISA HQ	FY 2020 Q2	FY 2022 Q1	FY 2021 Q4	FY 2025 Q2
	FY 2023			
Building 2: I&A HQ	FY 2022 Q3	FY 2023 Q3	FY 2024 Q1	FY 2026 Q3
Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility	FY 2022 Q3	FY 2023 Q2	FY 2023 Q4	FY 2025 Q3
Building 3: ICE HQ + a portion of CBP	FY 2022 Q3	FY 2023 Q3	FY 2024 Q1	FY 2027 Q2

Project #2: DHS HQ Consolidation (MGMT and S&T)

Funding Requirement: The FY 2023 Budget provides $119.0M to continue consolidation of MGMT, S&T, OBIM, and FPS at the GSA Federal Building at 7th & D Streets S.W. The FY 2021 appropriation provided $52.5 million to commence the tenant funding responsibilities for the renovation of the facility and the FY 2022 Budget Request includes $51.0M to continue this effort. The FY 2023 request assumes full congressional support for the FY 2022 request.

Description: The FY 2023 Budget continues DHS's Management consolidation, bringing together MGMT, S&T, OBIM, and FPS HQ elements from 23 separate locations across the National Capital Region into one location. The GSA Federal office building at 7th & D Street, SW is 941,000 gross square feet and will be occupied in total by DHS along with GSA building management support. The following table provides a breakout of costs:

HQ Lease Consolidation (MGMT and S&T) at 7th & D Street S.W. *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**
A/E Design	$8,888	-	-
Construction RWA (Security, IT)	$37,658	$47,000	$111,402
GSA Fees (RWA, M&I)	$3,858	$4,000	$4,384
Decommissioning	$2,074	-	$3,214
TOTAL	**$52,478**	**$51,000**	**$119,000**

Justification: The DHS NCR HQ Real Property Strategy consolidates the projects for the following: operations, coordination, policy, program management, leadership, and personnel. DHS will continue to optimize the real estate portfolio by increasing utilization efficiency through applying the DHS administrative space standard of 150 square feet per person as well as integrating mobile workplace strategies. The majority of DHS and Component HQ commercial leases will expire within 5 years of obtaining a lease, to include S&T, FPS, and several MGMT offices. While funding is required to consolidate MGMT and S&T into a single Federal location, consolidation saves DHS and the taxpayer costs in the long run in comparison to continual lease renewal with multiple building moves.

Impact: This integrated approach to housing the DHS MGMT offices will allow DHS to effectively communicate and engage in critical events as they occur and share information to help secure America. In addition to enhancing mission effectiveness, lease consolidations will enable the Department to achieve long-term savings through the more efficient use of real property.

Similar to the St. Elizabeth's development, the renovation will be designed to achieve the Guiding Principles for Sustainable Federal Buildings by using the LEED standards for a minimum Silver and a target Gold rating for sustainable design. Key energy saving features for this project focus on replacing the inefficient and outdated mechanical, electrical, and plumbing systems with new energy efficient systems. These features will also improve building circulation and, improving daylighting to building interior, adding vehicle charging stations, and creating a healthy, efficient work environment.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	Completed
Design (Bridging)	FY 2022 Q3
Procurement	FY 2023 Q1
Construction East Side	FY 2023 Q3
Information Technology/Outfitting East side	FY 2024 Q3
Move East side	FY 2025 Q1
Construction West Side	FY 2025 Q2
Information Technology/Outfitting West Side	FY 2026 Q3
Move West Side	FY 2027 Q1

Project #3: Ronald Reagan Restack to increase Utilization for CBP Consolidation

Funding Requirement: The FY 2023 Budget provides $25.0M to continue the effort to restack the Ronald Reagan Federal Office Building for CBP.

Description: The Ronald Reagan Building (RRB) restack will house the remaining CBP HQ personnel that do not move to St. Elizabeth's. CBP occupies 636,644 rentable square feet in this multi-tenant facility. This program will reconfigure the current CBP space in the RRB in useful segments to become more efficient than the current allocation of space. The new configuration will meet the 150 square feet per person, based on the tenant agency space standards (DHS, GSA, and OMB), from the current allocation of space at 207 square feet per person within the RRB and improve the utilization of the space.

DHS HQ Improvements at Ronald Reagan Federal Building *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**
Design	-	$1,600	$3,000
Construction	-	$15,000	$19,250
Move	-	$2,000	1,000
GSA Fees	-	$1,400	$1,750
Total	**-**	**$20,000**	**$25,000**

Justification: The RRB restack project was conceived as a result of the 2019 DHS building utilization study. Evaluation of badging data for the four high-cost CBP leases, currently identified for consolidation, reflected an average daily space utilization rate ranging from 34 percent to 54 percent of assigned personnel or an overall average of 43 percent leased space utilization. While badging data was not available for the RRB, CBP logical access data (discriminant user computer log-ons to the network), reflected average daily building-use rates of 53 percent of the total assigned personnel. This analysis was key in the development of the CBP Consolidation project, to leverage and optimize this DHS high-cost Federal space (RRB rent = $65/SF) and redistribute personnel from the remaining high-cost commercial leases. These figures do not include post-COVID considerations, and DHS is continuing to evaluate real property usage to further optimize space utilization.

Impact: The consolidation of CBP activities in to the RRB will provide improved communication and decision-making capabilities. The consolidation will create substantial cost avoidances that can be used for other mission requirements. Centralizing the agency will ensure additional security and protection for CBP employees. CBP employees from four high-cost commercial lease buildings will move to St. Elizabeths and/or the RRB, with an anticipated costs avoidance of $212.0M over the next 30-years (NPV).

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	FY 2022 Q2
Design (Bridging)	FY 2023 Q1
Procurement	FY 2023 Q3
Construction/ Reconfiguration Information Technology/Outfitting -Phased by section	FY 2024 Q1
Move – Phased by section (final completion)	FY 2027 Q1
Decommissioning– Phased by section (final completion)	FY 2027 Q1

Project #4: DHS HQ Improvements at Mount Weather Emergency Operations Center

Description: The FY 2021 Appropriation provided $2.7M to fully support tenant improvements for DHS HQ at the MWEOC. MWEOC is a 564-acre U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) campus located approximately 60 miles west of Washington, DC. MWEOC provides redundant infrastructure, and resilient capabilities to support the Executive Branch continuity of operations, incident management, and classified programs for multiple Federal departments and agencies. MWEOC is undergoing significant infrastructure upgrades, which include demolishing and replacing out-of-date buildings to address: health and safety concerns, better meet present-day mission requirements, sustain current operations, enable and maintain new technologies, and preserve a vigilant readiness posture. As part of the Department's infrastructure and a vital enabler of DHS mission accomplishment, MGMT's six Lines of Business (LOBs) use approximately 170 seats and other space in Building 430 (i.e., 430A and 430B) for Continuity of Operations (COOP) and other purposes. Other MGMT users occupy 28 seats in Building 230 (i.e., ITOC, One Net, and OBIM). The co-location and consolidation of MGMT operational support interests at MWEOC is consistent with efficiency initiatives to enhance coordination across MGMT. FEMA has awarded the core and shell contract and the building is under construction. FEMA awarded the construction contract for the building and physical tenant buildout for MGMT spaces late summer 2021. Construction of the core and shell is currently progressing.

DHS HQ Improvements at MWEOC (Dollars in Thousands)	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
MWEOC Tenant Furniture, Fixtures & Equipment (FF&E)	$2,706	-	-
Total	$2,706	-	-

Justification: DHS is required to move MGMT COOP premises located at the MWEOC. Accordingly, DHS must obtain and install certain new furniture and equipment, as well as some minor construction projects. All Federal departments and agencies are required to have in place a viable COOP capability that ensures the performance of their Primary Mission Essential Functions during any emergency or situation. MGMT provides the proper oversight and execution for budget, appropriations, expenditure of funds, accounting and finance; procurement; human resources and personnel; information technology systems; facilities, property, equipment, and other material resources; and identification and tracking of performance measurements relating to the responsibilities of DHS. MGMT continuity must be maintained during an event, whether man made or natural, that attempts to disrupt or destroy MGMT's ability to maintain its Essential Supporting Activities at its primary operating facilities.

MGMT cannot avoid the infrastructure changes that are occurring at MWEOC and cannot remain in building 430 as it would be inconsistent with the MWEOC capital infrastructure improvement plan, and contrary to the USM Strategic Guidance issued December 21, 2018. The guidance requires DHS to effectively acquire, locate, and maintain real and personal property assets to support DHS mission requirements while anticipating future mission-driven needs.

Impact: Provision of a COOP mobilization site for essential MGMT functions is vital to provide support for DHS mission execution activities in preparation for and response to natural disasters, terrorist threats/attacks and events of national significance.

Construction /Lease Award Schedule: The following table shows the MWEOC MGMT space development schedule (design and construction activities managed by FEMA):

Activity	Estimated Schedule
Program of Requirements Development	Complete
Design (Bridging) (FEMA funding)	Complete
Tenant FF&E Procurement	FY 2022 Q3
Construction (FEMA funding)	FY2022 Q2
Information Technology/Outfitting (DHS funding)	FY 2023 Q1
Move (FEMA Funding)	FY 2023 Q3
Decommissioning (FEMA Funding))	FY 2023 Q4

Joint Processing Centers

Permanent Capacity Joint Processing Centers (JPCs) will provide an integrated, whole of government solution for the processing of persons detained along the Southwest Border of the United States.

Design and Construction of Joint Processing Centers *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**
Design			15,000
Land Acquisition			40,000
Construction			60,000
Out-Fitting of spaces			25,000
TOTAL			**$140,000**

Justification: The JPCs are designed to provide permanent structures for flexible, multi-purpose, interagency use.

The construction of permanent facilities will allow DHS to consolidate resources, increase security, privacy, lightning, and ventilation for processing operations. The JPC structures will provide an integrated permanent solution for intake, medical screening, in-person and virtual processing, holding of all detained persons, and inclusion of interagency and nonprofit stakeholders to decrease time in custody (TIC) matters, thus alleviating the current capacity concerns.

JPCs also will provide an opportunity to streamline workflow processes, ensure isolation of all vulnerable populations (i.e., medical related, unaccompanied children, family units) while increasing the safety and security of the workforce and those in custody. In addition, the higher quality of separation of spaces and air conditioning will help to significantly reduce the potential spread of any contaminants. JPC funds in FY 2023 support the design and construction of at least one JPC.

Impact: Consolidation of processing facilities and co-location of all relevant stakeholders into a single facility will provide a whole-of-government solution that will streamline the processing of persons detained along the Southwest border, enhance coordination among federal agencies and nonprofit organizations, and minimize time detained persons spend in custody. The JPC facilities will also reduce the costs required for transportation of detained persons between various agencies and holding facilities. This enhances mission requirements and allows for continued process improvements and efficient operations. Additionally, we will use this as an opportunity to incorporate facility resilience and will use Leadership in Energy and Environmental Design (LEED) principles during design, build and maintenance by applying green building and energy efficiency best practices. Centralizing the funding at the HQ-level will ensure a DHS and, whole of government approach and provide maximum flexibility for managing JPCs.

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	FY 2022 Q2
Design	FY 2022 Q3
Procurement of land	FY 2023 Q1
Construction/ Reconfiguration	FY 2023 Q3
Outfitting	FY 2024 Q4

Construction and Facility Improvement End Items – Investment
Itemized Procurements

End Items Purchases

(Dollars in Thousands)

End Items Description

The Climate Change Initiative End Items implements Department-wide projects associated with climate change adaptation and resilience, energy and water conservation, and sustainability. Projects will be consistent with the DHS Climate Action Plan, Sustainability Report and Implementation Plan, Resilience Framework, Environmental Justice Strategy, and DHS strategic plans.

Climate Change Initiative Projects *(Dollars in Thousands)*	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Climate Change Initiative Projects			$50,000
TOTAL			**$50,000**

Justification: DHS recognizes climate change as a direct threat to our mission critical infrastructure and operations, as well as environmental justice and racial equity for low-income and minority communities that are at a greater risk of disproportionately high and adverse human health and environmental impacts. DHS identified and is examining various projects in resilience, energy, and sustainability needed to ensure DHS missions and support structures can both adapt to the impacts of climate change and mitigate the Department's greenhouse gas emissions impact on climate change. DHS will utilize best available climate science and data-driven decisions to prioritize and implement projects that accelerate DHS facilities and infrastructure toward climate adaptation and resilience, clean energy and water efficiency and conservation, and sustainability. Climate change and environmental justice will be concurrently integrated into Department-wide environmental planning processes associated with these projects. DHS will employ alternative finance energy performance contracting to execute projects to the extent feasible to further leverage this funding.

The following underlying authorities also drive these projects in response to the significantly evolving impacts of climate change by requiring bold and expedited action by the Department to ensure mission resilience and sustainability in the near-term and into the future These authorities include Executive Order (EO) 14008 *Tackling the Climate Crisis at Home and Abroad,* EO 13990 *Protecting Public Health and the Environment and Restoring Science to Tackle the Climate Crisis,* EO 14030 *Climate-Related Financial Risk,* EO 14057 *Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability, The Biden Plan to Secure Environmental Justice and Equitable Economic Opportunity,* National Defense Authorization Act 2021, Energy Conservation Policy Act (as amended by the Energy Act 2020, Energy Independence and Security Act 2007, and Energy Policy Act 2005), National Environmental Policy Act, and the National Historic Preservation Act.

Activity	Estimated Schedule
Program of Requirements Development	FY 2023 Q3
Design (Bridging)	FY 2023 Q4
Procurement	FY 2024 Q1
Construction/ Reconfiguration	FY 2024 Q4
Information Technology/Outfitting	FY 2024 Q4

Mission Support Assets and Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support Assets and Infrastructure End Items	$19,916	$21,116	$19,234	($1,882)
Financial Systems Modernization	$99,517	$109,382	$114,393	$5,011
Human Resources Information Technology (HRIT)	$10,508	$10,666	$10,666	-
Total	**$129,941**	**$141,164**	**$144,293**	**$3,129**
Subtotal Discretionary - Appropriation	$129,941	$141,164	$144,293	$3,129

PPA Level I Description

The Mission Support Assets and Infrastructure PPA includes funding for headquarters-level leadership, management, and business administration activities. Resources provided in this PPA and within the PC&I appropriation serve as the investment counterpart to the Mission Support PPA found in MGMT's O&S appropriation, which includes sustainment funding. The Mission Support Assets and Infrastructure PPA is typically used to fund investments in new IT mainframes, adding capabilities through comprehensive financial systems modernization, identity/credential management systems, or expanding human capital IT systems.

This PPA funds the following investments:

Mission Support Assets and Infrastructure End Items: This portfolio is part of the OCIO and OCSO Line of Business; and represents a collection of IT software and hardware in support of DHS-wide missions and activities. PC&I funding is used for resource planning, operational development, engineering, and purchase of end items that exceed the O&S thresholds pursuant to the Department's FMPM.

Financial Systems Modernization (FSM): This project is part of the OCFO Line of Business and will migrate DHS Components to a financial system that will improve systematic internal controls, audit sustainability, and the ability to effectively and efficiently process and report financial data. FSM funding has been and continues to be used to implement financial system solutions for Components that require modernization of that infrastructure.

Human Resource Information Technology (HRIT): This portfolio is part of the OCHO Line of Business and is a collection of information technology programs, projects, and initiatives with the goal of providing an end-to-end automation capability. HRIT covers the entirety of HR services, from workforce planning to separation; as well as automated data interchanges with associated lines of business (financial management, acquisition, security, information technology, etc.). HRIT provides human resources data to improve responsiveness, reduce errors, and inform decision makers.

Mission Support Assets and Infrastructure – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$129,941**	**$141,164**	**$144,293**
Carryover - Start of Year	$36,898	$50,703	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$166,839**	**$191,867**	**$144,293**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$166,839**	**$191,867**	**$144,293**
Obligations (Actual/Estimates/Projections)	$116,136	$191,867	$144,293
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$129,941**
FY 2022 President's Budget	**-**	**-**	**$141,164**
FY 2023 Base Budget	**-**	**-**	**-**
Mission Support Assets and Infrastructure End Items	-	-	$19,234
Financial Systems Modernization	-	-	$114,393
Human Resources Information Technology (HRIT)	-	-	$10,666
Total Investment Elements	**-**	**-**	**$144,293**
FY 2023 Request	**-**	**-**	**$144,293**
FY 2022 TO FY 2023 Change	**-**	**-**	**$3,129**

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	$5,794	$7,011	$5,112	($1,899)
25.2 Other Services from Non-Federal Sources	-	$79,682	$27,085	($52,597)
25.3 Other Purchases of goods and services	$120,519	$50,764	$108,389	$57,625
26.0 Supplies & Materials	$2,849	$2,928	$2,928	-
31.0 Equipment	$779	$779	$779	-
Total - Non Pay Budget Object Class	**$129,941**	**$141,164**	**$144,293**	**$3,129**

Mission Support Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	$10,508	$10,666	$10,666
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	$19,916	$21,116	$19,234
N/A - Financial Systems Modernization	Level 2	IT	Yes	$99,517	$109,382	$114,393

Mission Support and Infrastructure End Items – Investment
Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	$19,916	$21,116	$19,234

End Items Description

MGMT's Mission Support Assets and Infrastructure End Items funds other equipment, systems, and procurements not included in the Department's Master Acquisition Oversight List (MAOL) which are utilized by the MGMT Lines of Business (LOBs) and for which the costs exceed the Department's PC&I Thresholds.

The table below and descriptions that follow provide detail of program and end items funded within this PPA:

End Items Breakdown *(Dollars in Thousands)*	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Data Services Division (DSD)	N/A	$3,272	N/A	$3,272	N/A	$3,272
Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	N/A	$11,444	N/A	$11,444	N/A	$11,444
DHS Homeland Security Presidential Directive – 12 (HSPD-12)	N/A	$5,200	N/A	$6,400	N/A	-
Time and Attendance (T&A) System (HRIT Investment)	-	-	-	-	-	$4,518
Total	-	**$19,916**	-	**$21,116**	-	**$19,234**

Data Services Division (DSD) – $3.2M: The DHS Data Services Division provides the infrastructure and tools to deliver an advanced data analytical service confidently and securely. The funding provides development and implementation support for analytical projects to include data services, analytical expertise, new configured software and tools in support of DHS activities.

- Data Services and Analytical Support – $1.9M: Funds subject matter expertise support teams for data analytical projects for HQ Components and other DHS Components. The teams support the development of delivery tools, interfaces, and dashboards. Projects include analytical support for the Immigration Data Integration Initiative (IDII) and the full operational use of Continuous Diagnostic Monitoring Data Project.

- Cloud Enhancements – $0.6M: Funds Phase II of the cloud operations to include refactoring for cloud storage and related technologies to provide further operational efficiencies, creating a hybrid compute model for data analytics.

- Compliance and Product Strategy Support – $0.7M: Support team that assists with the initial data provider engagement and onboarding, and data governance for new projects. This includes support for the development of privacy threshold analysis, privacy impact assessments, data standards implementations, and the delivery of tools and catalogs that assist in the automation of policy and the governance workflows.

Homeland Security Enterprise Network (HSEN) (formerly "OneNet") – $11.4M: The Homeland Security Enterprise Network (HSEN) represents the Department's full-scale move toward a consolidated information technology infrastructure which supports the cross-organizational missions of protecting the homeland, deterring crime, detecting and countering threats, responding to natural disasters and other critical DHS responsibilities. The network aligns with DHS CIO's vision of 'One Infrastructure" by unifying disparate Component information technology networks, platforms, and services into a set of enterprise-wide IT Services and serves as a controlled gateway for Department-level authentication and an authorized data exchange with other Federal agency networks.

- DCAP2 – $3.1M: – DHS Cloud Access Point 2 is a network modernization effort to migrate the DHS wide area network (WAN) core infrastructure to a colocation facility, which will improve the network architecture by providing a direct network connection between the DHS WAN and the cloud service providers. The direct network connection will improve performance by reducing latency caused by additional network hops today, and the bandwidth will also be increased tenfold to accommodate additional system migrations to the cloud environment.

- IPv6 – $4.8M: DHS HQ is upgrading the WAN network infrastructure to accommodate Internet Protocol version six (IPv6) routing. OMB has mandated that the federal government migrate from IPv4 to IPv6 protocol due to the limited IP address space in the IPv4 addressing range. DHS will be upgrading all network infrastructure to route the IPv6 protocol throughout the network as all systems upgrade from IPv4 to IPv6.

- SD WAN – $3.5M: DHS HQ is upgrading all routers to a Software Defined - Wide Area Network (SD-WAN) routing fabric to increase security and allow application layer routing to optimize routing efficiency and improve performance. The SD-WAN software on the edge routers will allow less expensive broadband circuits to be utilized as a WAN transport, thus allowing the downsizing of the more expensive Multiprotocol Label Switching (MPLS) circuits, which will result in lower operational network costs in the future

DHS Homeland Security Presidential Directive - 12 (HSPD-12): HSPD-12 is responsible for capturing and managing DHS personnel identities and the full lifecycle of multiple identity bound credential types such as; Personal Identity Verification (PIV) cards and Derived PIV Credentials that enable secure logical and physical access to facilities, networks, applications, and information. The FY 2023 requirement is funded in the Management Directorate, Operations and Support Appropriation as the project transitions into the O&M phase. The prior two fiscal budgets provided the replacement of outdated technical solutions, infrastructure, and operational support services, ensuring compliance, continuity of services, and address emerging Federal and Department requirements. This increased operational availability; meet OCIO performance/security monitoring and virtualization requirements; provide a platform for more efficient Federal enterprise and public identity enrollment; enhance compliance with OMB "Enabling Mission Delivery through Improved Identity, Credential, and Access Management" objectives; and provide a new identity centric data model. This will prevent a degradation of services and maintain a strong physical and cyber-security posture because the current system will need to run concurrently with the development of the new system and service model.

Time and Attendance (T&A) System - $4.5M: Time and Attendance (T&A) System is a one-time increase in the HRIT PC&I investment to evaluate and analyze Payroll Solutions and Services to include new Time and Attendance capabilities for all DHS components and offices. In FY 2021-2022 DHS migrated to a new solution because the software was no longer supported by the vendor. This change caused an increase in license cost on an annual basis. In FY 2022, DHS requested O&S funding in support of a short fall that DHS was encountering due to the cost increases. Operations and Support appropriated funds was requested for the budget FY 2023 to continue funding the new licenses. The new funding will be utilized for contractor support in initiating the exploratory efforts that includes completing a gap analysis, requirements gathering for gaining a better understanding of the business needs and short-term shortfalls of the existing solutions, outlining detailed project plans, stakeholder engagements, researching and evaluating alternative vendors for existing services. The funding will also be used for the acquisition and implementation of the selected alternate vendor for existing services.

Financial Systems Modernization – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Financial Systems Modernization	Level 2	IT	Yes	$99,517	$109,382	$114,393

Investment Description

The FY 2023 Budget includes $114.4M for Financial Systems Modernization (FSM), which allows DHS to continue to modernize Component integrated financial, procurement, and asset management system to improve financial accountability and financial reporting. DHS is modernizing its outdated legacy financial management systems to overcome current functionality challenges, support strong integrated internal controls, and enhance efficiency and security. The FSM program supports the DHS clean audit opinion and clean internal control over financial reporting opinion. Further, implementation of FSM mitigates complex system support, security vulnerability, financial risks; and enables business processes standardization. The entire amount provided is associated with FEMA and the Cube which includes ICE and customers, DMO, CISA, and S&T.

The FSM initiative improves DHS's ability to provide complete, timely, and accurate financial information to DHS leadership and stakeholders through modernized financial systems and expanded business intelligence capabilities. Better systems will translate into better management of the Department's resources, more efficient financial operations, and improvements in its ability to provide timely, accurate and transparent reporting – all of which promote efficient stewardship of taxpayer dollars.

FSM is supported by a Joint Program Management Office (JPMO) managing multiple modernization efforts. While Federal civilian personnel funding is budgeted in MGMT's Operations and Support appropriation, contract support associated with Cube and FEMA Solutions are resourced within this investment funding account.

Justification

Modernization of the DHS integrated financial, procurement, and asset management system is critical to advance and sustain financial management at DHS, maintain a clean audit opinion, and support financial operations. By closing capability gaps, DHS will be able to better manage its resources, provide quicker Department-level information that supports critical decision making, promote good business practices, standardize processes and data, and allow Components to focus on their core missions. Performance improvement opportunities and benefits from FSM include:

- Integration between financial, procurement, and asset management systems to reduce dual entry, prevent reconciliation errors, and promote efficiency in DHS business operations;
- Leveraging business intelligence/analytics tools to ensure that decision makers are using consistent, timely data and to reduce overall costs by minimizing duplicative efforts.
- Common mixed systems/services – a reduction to the number of separate solutions to decrease overall licensing and maintenance costs.
- Performance measurement – improved monitoring and reporting of financial management accomplishments and progress towards pre-established goals.

Cube (ICE, DMO, CISA, and S&T): Cube's financial system lacks role-based user access management, does not integrate or interface with procurement or asset management systems, and has limited ability to customize reports, data, and processes to support DHS mandates. As a result, the current system has security vulnerabilities and requires manual workarounds and dual data entry. Funding in FY 2023 will be used to support solution design, development, and deployment support requirements for all components as identified per the prior Alternatives Analysis. USCIS implementation will also proceed but is funded by USCIS directly.

FEMA: FEMA's current core financial system utilizes an outdated application that has underlying technology and proprietary software challenges, insufficient system documentation, and scarcity of trained personnel. FEMA has undertaken stabilization efforts to lower the risk of a critical hardware failure but is still limited in its ability to update the system to meet emerging operational needs and unable to remediate certain long-standing audit findings. To meet its mission, FEMA requires a financial management solution that enables the agency to manage, track, and produce financial information that is accurate, complete, timely, and readily available for reporting and decision making, especially in times of disaster. Funding in FY 2023 will be used to start the solution design, development, and deployment support for FEMA.

JPMO Support: The JPMO provides centralized oversight and program management for all FSM efforts across DHS. Funding for the JPMO includes contract support in key program areas: IT management; project, financial, and acquisition management; business process standardization; training; operational testing; enterprise architecture; and change management. Within O&S, an increase of $5.3M in FY 2023 has been requested to fund JPMO FTEs and O&M contract costs for Components that have already been modernized.

The current breakout of how FY 2023 funds will be spent follows.

FSM Trio and Non-Trio Costs *(Dollars in Thousands)*	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**
USCG - Trio	$44,108	-	-
TSA - Trio		-	-
CWMD - Trio		-	-
S&T – Cube		$22,632	$22,730
DMO – Cube		$6,865	$7,131
CISA – Cube		$23,218	$23,019
ICE – Cube	$5,032	-	$5,373
FEMA	$25,757	$29,845	$34,428
JPMO –Support	$24,620	$26,822	$21,712
TOTAL	**$99,517**	**$109,382**	**$114,393**

FSM Detailed Breakout (*Dollars in Thousands*)	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
FSM Trio: G-Invoicing			
G-Invoicing	*$2,922*		
Total, FSM Trio: G-Invoicing	**$2,922**		
FSM: Cube			
ICE			
Discovery	*$1,514*		*$5,373*
Subtotal, ICE	**$1,514**		**$5,373**
CISA			
Solution Design, Development, and Deployment Support	*$5,771*	*$23,218*	*$23,019*
Subtotal, CISA	**$5,771**	**$23,218**	**$23,019**
DMO			
Hosting	*$638*		
Solution Design, Development, and Deployment Support	*$19,804*	*$6,865*	*$7,131*
Subtotal, DMO	**$20,442**	**$6,865**	**$7,131**
S&T			
Hosting	*$581*		
Solution Design, Development, and Deployment Support	*$18,663*	*$22,632*	*$22,730*
Subtotal, S&T	**$19,244**	**$22,632**	**$22,730**
Total, FSM: Cube	$46,971	**$52,715**	**$58,253**
FEMA			
Hosting	*$5,874*		
Solution Design, Development, and Deployment Support	*$23,175*	*$29,845*	*$34,428*
Subtotal, FEMA	**$29,049**	**$29,845**	**$34,428**
Total, FSM: FEMA	**$29,049**	**$29,845**	**$34,428**
Joint Program Management Office (JPMO) - Support			
JPMO	*$20,575*	*$26,822*	*$21,712*
Total, JPMO Support	**$20,575**	**$26,822**	**$21,712**
TOTAL, FSM	**$99,517**	**$109,382**	**$114,393**

FY 2021 Key Milestone Events

- Completed the migration of TSA to the Financial Systems Modernization Solution (FSMS) production environment in Q1.
- Completed configuration and testing of all USCG required functionality.
- Started conducting training for USCG users.
- Award strategic sourcing contract vehicle to provide software and system integration options for all DHS Component FSM initiatives.

FY 2022 Planned Key Milestone Events

- USCG is now live on the Trio solution in Q1.
- Select software solutions and system integrators for Cube and FEMA.
- Begin discovery and gap analysis for Cube and FEMA

FY 2023 Planned Key Milestone Events

- Begin Cube global implementation.
- Begin the FEMA implementation.

Overall Investment Funding

(Dollars in Thousands)	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**
Operations and Support	-	$4,372	$5,149	$9,983
Procurement, Construction, and Improvements	$134,015	$99,517	$109,382	$114,393
Research and Development	-	-		
Legacy Appropriations	$154,661			
Total Project Funding	**$288,676**	**$103,889**	**$114,531**	**$124,376**
Obligations	$279,371	$69,862		
Expenditures	$240,956	$30,639		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
47QTCK18D0014/70RDAD21FR0000135	IBM	Firm Fixed Price / Time and Materials	09/2021	09/2021	09/2022	No	$46,696
70RDAD20FR0000050	Emergent	Firm Fixed Price / Time and Materials	05/2020	05/2020	05/2025	No	$18,785
70RDAD18A00000007 / 70RDAD20FC0000100	Tecolote	Labor hours	09/2020	09/2020	09/2024	No	$1,469
47QTCK18D0049 / 70RDAD20FR0000133	EIS	Time and Materials	09/2020	01/2021	01/2026	No	$11,280
70RDAD21FR0000063	Emergent	Firm Fixed Price	05/2021	05/2021	05/2023	No	$9,892

Significant Changes to Investment since Prior Year Enacted

The FY 2022 Budget supports USCG implementation with a go live objective of Q1 FY 2022. This target requires an aggressive development, testing and training timeline. The FY 2022 Budget also contemplated an enterprise software sourcing vehicle for FSM, which was protested in FY 2021, and is currently in the evaluation phase. These delays impact FEMA and Cube (ICE, DMO, S&T and CISA). In addition, due to the litigation, FEMA and Cube schedules were delayed by one year. The FY 2022 Budget contemplated award of new software for FEMA and Cube (ICE, DMO, S&T, and CISA) via an enterprise sourcing vehicle called EFiMS which experienced a protest that caused litigation delays impacting FEMA and Cube schedule. That litigation is resolved, and we are progressing again toward awards for the FEMA and Cube acquisitions late in Q4 FY 2022.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Complete development of all USCG required functionality.			FY 2018 Q4	FY 2021 Q2
Conduct multiple iterations of development, demonstration, and testing for USCG implementation			FY 2020 Q2	FY 2021 Q4
Conducted multiple iterations of development, demonstration, and testing for TSA implementation			FY 2019 Q2	FY 2021 Q4
Completed TSA Implementation			FY 2018 Q4	FY 2021 Q1
TSA completed cut over and is now live on Trio solution			FY 2021 Q1	FY 2021 Q1
TSA maintains system operations under sustainment			FY 2021 Q1	Ongoing
	FY 2022			
Complete discovery and gap analysis for Cube (ICE, DMO, S&T and CISA)	FY 2022 Q4	FY 2023 Q1		
Complete discovery and gap analysis for FEMA	FY 2022 Q4	FY 2023 Q1		
Select software solution and system integrator from strategic sourcing vehicles for Cube.	FY 2022 Q3	FY 2022 Q4		
Select software solution and system integrator from strategic sourcing vehicles for FEMA.	FY 2022 Q3	FY 2022 Q4		
Complete USCG implementation.			FY 2018 Q4	FY 2022 Q1
USCG cut over and go-live on Trio Solution			FY 2022 Q1	FY 2022 Q1
USCG maintains system operations under sustainment			FY 2022 Q1	Ongoing
	FY 2023			
Begin Global Requirements implementation for Cube			FY 2023 Q2	FY 2024 Q1
Begin implementation for FEMA			FY 2023 Q2	FY 2025 Q1

Human Resources Information Technology (HRIT) – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	$10,508	$10,666	$10,666

Investment Description

The Department's Human Resources Information Technology (HRIT) program is a portfolio of several dozen active projects that deliver modern, incremental, end-to-end automation capability, covering the nearly 40 human resources services depicted in the Office of Personnel Management (OPM) Human Capital Business Reference Model (HCBRM), from workforce planning to separation. HRIT also includes automated data interchanges with partnering lines of business (financial management, acquisition, security, information technology, etc.), which rely on human resources data to improve responsiveness, reduce errors, improve customer service, and inform decision makers. This investment aligns all HRIT solutions with the HCBRM to drive a balanced, prioritized, and holistic portfolio within resource limitations.

Justification

The FY 2023 Budget includes $10.6M for the continued strategic technology shift for the HRIT Portfolio, enabling DHS to provide advanced automation capabilities across the DHS HR community, DHS workforce, and family members of the DHS workforce. Funding supports software subscriptions and licenses; development, configuration, and integration services; training and implementation support services; and migration/ disposal of data and outdated solutions. The following table shows the HRIT projects funded in this Budget:

HRIT Funding (PC&I) *(Dollars in Thousands)*	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 OMB Submission
Strategic Improvement Opportunity (SIO) 1.3.3 Position Classification & Management	$500	$1,000	$1,000
Strategic Improvement Opportunity (SIO) 3.2.3 Talent Development & Training	$2,000	$2,000	$2,000
Strategic Improvement Opportunity (SIO) 4.1.2 Employee Performance Management	$500	$500	$500
Strategic Improvement Opportunity (SIO) 5.1.1 Payroll Processing Solution	$1,500	$250	$250
Strategic Improvement Opportunity (SIO) 6.2.1 Retirement Benefits Solution	$1,000	$500	$500
Strategic Improvement Opportunity (SIO) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations	$358	$150	$500

HRIT Funding (PC&I) *(Dollars in Thousands)*	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 OMB Submission
Strategic Improvement Opportunity (SIO) 8.1.2 Labor Management Relations	$500	$150	
Strategic Improvement Opportunity (SIO) 9.3.1 Enterprise Information Environment	$1,750	$250	$500
Strategic Improvement Opportunity (SIO) 11.1.1 Personnel Action Request Processing	$1,200	$500	$1,000
HRSC External Portal	-	-	$1,000
Human Capital Segment Architecture Blueprint Program	$1,200	-	
Safety Management	-	$350	$150
Medical Credential Management	-	$250	
Credential Management	-	-	$250
Assessment Management	-	$500	
Benefits Planning and Management	-	$250	$250
Self-Service Reports and Analytics	-	$400	$400
Data Interchanges	-	$500	$500
Employee Self-Service Portal	-	$366	$366
Human Resources Workflows	-	$1,000	$,1000
Employee Health Record	-	$1,500	$250
Medical Asset Management	-	$250	$250
TOTAL	**$10,508**	**$10,666**	**10,666**

- Strategic Improvement Opportunity (SIO) 1.3.3 Position Classification & Management: The start of the development effort for this capability was delayed in FY 2021 because higher priority was assigned to other capabilities (e.g. OnBoarding). With the delayed start of this effort, development is expected to continue in to - and require funding in – FY 2023. Development in FY 2023 will include an automated capability to manage the organizational structure in accordance with workforce models, and positions in alignment with program funding.
- Strategic Improvement Opportunity (SIO) 3.2.3 Talent Development & Training: This project deploys a new learning management capability (replacing PALMS) for the enterprise. The award of the new contract and security assessments configuration work, originally scheduled for FY 2020 and FY 2021, respectively, have been delayed until FY 2021 and FY 2022, respectively. Based on this updated schedule, DHS expects to deploy the final capability to complete this project in FY 2023. In FY 2023, the funds will be used for overall implementation including training, data migration and enterprise configuration.

- Strategic Improvement Opportunity (SIO) 4.1.2 Employee Performance Management: This project provides an automated capability to manage employee performance management, including the ability to identify and analyze potential problem areas, and find solutions to reduce risk and improve performance. This project was delayed in FY 2021 because DHS leadership decided to wait for the delivery of a DHS component's Employee Performance Management pilot (expected in FY 2022). In FY 2023, DHS expects to adopt the component's pilot, update the solution to meet the needs of the enterprise, and deploy to the broader population.
- Strategic Improvement Opportunity (SIO) 5.1.1 Payroll Processing Solution: DHS receives payroll services from the United States Department of Agriculture (USDA) National Finance Center (NFC). DHS seeks to improve its timekeeping and payroll processing solutions to increase employee interaction and trust, increase integration between workforce scheduling and timekeeping systems, and reduce costs. In FY 2023, DHS expect to implement enhancements to the Payroll Processing Solution in response to departmental and regulatory needs, efforts (i.e., COVID-19 policies, volunteer efforts), and other unplanned events.
- Strategic Improvement Opportunity (SIO) 6.2.1 Retirement Benefits Solution: This project automates capabilities for employees to plan their retirement benefits and submit retirement cases thru HR. This project targets communication and the importance of balancing monetary contributions across retirement options. Development of the solution and rollout will be completed in FY 2023.
- Strategic Improvement Opportunity (SIO) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations: This project provides DHS with an automated capability to manage employee grievances and other complaints. This capability provides an enhanced foundation for performance accountability and improves timeliness. Funding in this Budget will enable DHS to implement phase 2 of this solution which includes additional workflows to support the grievance process.
- Strategic Improvement Opportunity (SIO) 8.1.2 Labor Management Relations: No funding is included for this project in the FY 2023 Budget.
- Strategic Improvement Opportunity (SIO) 9.3.1 Enterprise Information Environment: This project provides a robust, secure data environment for DHS human capital information to support DHS operations, reporting, and data analytics requirements. It supports the reduction of the use of Social Security Numbers (increasing the Privacy for all DHS employees); decreases data calls; and increases data availability, integrity, and security. This project will use FY 2023 funding to complete Phase 1 by implementing Cloud-native tools.
- Strategic Improvement Opportunity (SIO) 11.1.1 Personnel Action Request Processing: This project automates notifications to affected parties and triggers numerous business processes that affect pay and benefits, performance management, ethics reporting requirements, record-keeping requirements, and other similar functions throughout the employee life cycle. Automation enables DHS to focus on providing meaningful HR consultative services to employees while ensuring DHS's HRIT solutions remain synchronized. Automation also aids our business partners in financial management, security, facilities management, information technology, and other areas, to take appropriate actions based on personnel changes, reducing their workload, increasing their data accuracy, and informing their decisions. Funding in this Budget will enable DHS to establish 3rd-party connections and integrations and build out workflows.
- HRSC External Portal: This portal is to allow applicants and DHS family members to communicate with DHS Human Resources Support & Services. The FY 2023 will allow DHS to stand up phase 1 of the External Portal to allow applicants and DHS family members to use DHS automated capabilities and communicate with DHS Human Resources Support & Services. This service is dependent on implementation of foundational services by OCIO.
- Human Capital Segment Architecture Blueprint Program: No funding is included for this project in the FY 2023 Budget.
- Safety Management: This project provides DHS with an enterprise-ability to manage safety inspection results and incidents, including personnel exposed to hazardous environments. This data can be used as a basis for worker's compensation cases and labor union negotiations. This effort

is expected to begin with requirements defined in FY 2022 and the deployment of initial capabilities in FY 2023.

- Medical Credential Management: No funding is included for this project in the FY 2023 Budget.
- Credential Management: This project builds on the Medical Credential Management effort by providing similar capabilities for management of non-medical-related credentials. This effort is expected to have requirements defined and the deployment of initial capabilities in FY 2023.
- Assessment Management: No funding is included for this project in the FY 2023 Budget.
- Benefits Planning and Management: This project automates capabilities for employees to plan and manage their medical, dental, life insurance, and other benefits more holistically, and in concert with life events and retirement planning. This effort is expected to begin with requirements defined in FY 2022 and the deployment of initial capabilities in FY 2023.
- Self-Service Reports and Analytics: Components will have secure access and flexibility when providing human capital reports and data analytic capabilities. This project will enhance efficiencies and provide readily available information to managers and leaders. The Self-Service enables an improved response time to data calls to make informed decisions. This effort is expected to begin in FY 2022 with the implementation of the initial reports and continued in FY 2023 with additional reports and data analytic capabilities.
- Data Interchanges: The FY 2023 funds will support data sharing and automation efforts such as: data sharing between staffing solutions (ie., vendor systems, enterprise information environment (EIE), information security management system); personnel action request processing solutions (ie., vendor systems, EIE, NFC, OPM); and NFC payroll and time attendance solutions, as well as other solutions to enable secure automated data sharing such as application programming interfaces. This project builds toward the end-to-end solution DHS is pursuing to tie together all HRIT solutions and enable seamless processing with automated triggering of business processes, and data sharing so that data is captured once and used many times. As new capabilities and systems are developed and added to the HRIT inventory, additional effort is required to develop the technical infrastructure and manage the data interchanges.
- Employee Self-Service Portal: This project enables employee self-service for HR processes, including knowledge management/knowledge articles and provides employee notifications based on HR actions that affect their careers. Additional effort is required to include knowledge articles and employee notifications for each new HR capability delivered. This effort is expected to begin in FY 2022 with the initial portal and continue to offer additional capabilities in FY 2023 to include self-service knowledge articles, guided tours, and employee notifications.
- Human Resources Workflows: This project includes implementation of additional automated workflows in the Employee Service Portal to permit employees to request services. Some workflows are triggered by or will trigger personnel actions to automatically implement these requests. This allows HR specialists to be consultative rather than processors. This effort is expected to begin in FY 2022 and deploy final capabilities in FY 2023. The additional workflows to be implemented in FY 2023 include: Travel Card Requests, Purchase Card Requests, Leave Donation Requests and Contributions, Tuition Reimbursement Requests, Relocation Assistance Requests, Beneficiary Managements, Detail Managements, Promotions, Within Grade Increases, and VERA/VSIP Processing.
- Employee Health Record: This project provides DHS with an enterprise health record for front line workers, including volunteers. This effort is expected to begin in FY 2022 with requirements gathering and initial development and deployment of initial capabilities in FY 2023.
- Medical Asset Management: This project provides DHS with an enterprise capability to manage medical assets, including personal protection equipment (PPE), vaccines, etc. This effort is expected to begin in FY 2022 with requirements gathering and initial development and deployment of initial capabilities in FY 2023.

FY 2021 Planned Key Milestone Events

- Developed initial requirements for Strategic Improvement Opportunity (SIO 1.3.3) Position Classification & Management.
- Developed initial requirements for (SIO 4.1.2) Employee Performance Management.
- (SIO) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations – developed initial requirements.
- Continue migration of (SIO 9.3.1) EIE Phase 1 ("EIE Modernization Phase 1") to OCIO-provisioned cloud and updated data analytics platforms.
- Completed design and build for CASS PAR to be made available to Components thru Commercially Available Staffing Solution (CASS) ((SIO 11.1.1) Personnel Action Request Processing).
- Human Capital Segment Architecture Blueprint Program developed a repository for portfolio management.
- Deployed initial capabilities for Medical Credentials Management.
- Developed automated OnBoarding workflow.

FY 2022 Planned Key Milestone Events

- Implement phase 1 of (SIO 1.3.3) Position Management to align organization structure.
- For (SIO 3.2.3) Talent Development and Training, initiate enterprise Configuration and Implementation of vendor solutions granted a DHS Authority to Proceed (ATP) or Authority to Operate (ATO), continue Component-specific Fair Opportunity Competition against the multi-award BPA, and continue Authority to Operate (ATO) assessments for additional vendor solutions selected by Components from the multi-award BPA.
- Gathering Enterprise requirements for (SIO 4.1.2) Employee Performance Management.
- Implement enhancements to our (SIO 5.1.1) Payroll Processing Solution in response to departmental and regulatory needs, efforts (i.e., COVID-19, volunteer efforts), and other unplanned events.
- Gathering requirements for (SIO 6.2.1) Retirement Benefits Solution.
- Implement phase 1 of (SIO 7.3.2) Employee Relations Management to capture of grievances.
- Implement phase 1 of (SIO 11.1.1) Personnel Action Request Processing.
- Continue (SIO 9.3.1) EIE Modernization Phase 1 (i.e., Transition to DHS Cloud, Database Modernization, and Analytics and Reporting Modernization).
- Complete EIE integration for (SIO 11.1.1) Personnel Action Request Processing.
- Develop initial Safety Management requirements.
- Develop initial Benefits Planning and Management requirements.
- Implementation of the initial set of Self-Service Reports and Analytic Tools.
- Deliver data interchanges to improve human capital data sharing, integrity, and security to support evolving HRIT inventory.
- Deliver initial Employee Self-Service Portal.
- Deploy Human Resources Workflows for Recruitment Requests, Onboarding Dashboard, Payroll-Related Requests, In-Processing (follow-on to OnBoarding), System Role Access, and Leave of Absence Requests.
- Begin requirements gathering and initial development for Employee Health Record and Medical Asset Management.

FY 2023 Planned Key Milestone Events

- Implement phase 2 of (SIO 1.3.3) Position Management Development to include an automated capability to manage the organizational structure in accordance with workforce models, and positions in alignment with program funding.
- Implement the (SIO 3.2.3) Talent Development and Training (TDT) solution to include training, data migration and enterprise configuration.
- Implement phase 1 of (SIO 4.1.2) Employee Performance Management to adopt the component's pilot, update the solution to meet the needs of the enterprise, and deploy to the broader population.
- Implement enhancements to our (SIO 5.1.1) Payroll Processing Solution in response to departmental and regulatory needs, efforts (i.e., COVID-19, volunteer efforts), and other unplanned events.
- Implement the (SIO 6.2.1) Retirement Benefits Solution to include development, rollout, and training.
- Implement phase 2 of (SIO 7.3.2) Employee Relations Management (additional workflows to support the grievance process).
- Complete (SIO 9.3.1) EIE Modernization Phase 1 by implementing Cloud-native tools.
- Establish 3rd-party connections and integrations and build out of workflows for (SIO 11.1.1) Personnel Action Request Processing.
- Stand up phase 1 of External Portal. To allow applicants & DHS family members to use DHS automated capabilities and communicate with DHS Human Resources Support & Services. This service is dependent on implementation of foundational services by OCIO.
- Deploy initial Safety Management capabilities.
- Deploy initial Benefits Planning and Management capabilities.
- Continued implementation of Self-Service Reporting with additional reports and data analytic capabilities.
- Deliver additional data interchanges to improve human capital data sharing, integrity, and security to support evolving HRIT inventory.
- Continued implementation of the Employee Service Portal to include self-service knowledge articles, guided tours, and employee notifications.
- Deploy Human Resources Workflows for Travel Card Requests, Purchase Card Requests, Leave Donation Requests and Contributions, Tuition Reimbursement Requests, Relocation Assistance Requests, Beneficiary Managements, Detail Managements, Promotions, Within Grade Increases, and VERA/VSIP Processing.
- Development and deploy the initial capabilities for Employee Health Record and Medical Asset Management.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	$10,054	$5,027	$5,027	$5,107
Procurement, Construction, and Improvements	$19,851	$10,508	$10,666	$10,666
Research and Development	-	-	-	-
Legacy Appropriations	$180,013			
Total Project Funding	**$209,918**	**$15,535**	**$15,693**	**15,773**
Obligations	$133,185			
Expenditures	$128,130			

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70RTAC19A00000009	ECS Federal LLC	Hybrid (Firm Fixed Price, Time and Materials)	01/2021	01/2021	05/2025	No	$50,808
NUHC-21-000050/NFC-21-HS92	USDA-NFC	IAA	NA	06/2021	05/2023	No	Initial: $1,084
70RTAC20Q00000081 (solicitation; BPA)	Multiple Vendors	Firm Fixed Price	08/2021	09/2021	08/2031	No	$79,279

Significant Changes to Investment since Prior Year Enacted

The development of automated Onboarding capabilities has taken a priority over the development of a number of other capabilities expected to be developed during FY 2021. This change in priority delayed Strategic Improvement Opportunity (SIO) 1.3.3 Position Classification & Management, Strategic Improvement Opportunity (SIO) 6.2.1 Retirement Benefits Solution, and Strategic Improvement Opportunity (SIO) 8.1.2 Labor Management Relations.

The award for the BPA for Strategic Improvement Opportunity (SIO) 3.2.3 Talent Development & Training experienced delays in FY 2020 and FY 2021. The award of the new contract and security assessments configuration work, originally scheduled for FY 2020 and FY 2021 respectively, have been delayed until FY 2022 and FY 2023, respectively.

The Strategic Improvement Opportunity (SIO) 4.1.2 Employee Performance Management project was delayed in FY 2021 because DHS leadership decided to wait for the delivery of a DHS component's Employee Performance Management pilot (expected in FY 2022). In FY 2023, DHS expects to adopt the component's pilot, update the solution to meet the needs of the enterprise, and deploy the solution to the broader population. Medical Credential Management capabilities were initially delivered in FY 2021, as opposed to the original plan to deliver in FY 2022.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Implement Phase 1 of SIO 1.3.3 Position Management			FY 2022 Q1	FY 2022 Q4
SIO 3.2.3 (Talent Development and Training) implementation of commercial SaaS			FY 2022 Q1	FY 2023 Q2
SIO 4.1.2 EPM enterprise requirement gathering			FY 2022 Q1	FY 2022 Q3
SIO 5.1.1 Payroll processing enhancements			FY 2022 Q1	FY 2022 Q4
SIO 6.2.1 Retirement Benefits requirements gathering			FY 2022 Q1	FY 2022 Q3
SIO 7.3.2 ERM Phase 1 Implementation			FY 2021 Q1	FY 2022 Q4
SIO 11.1.1 PAR Phase 1 Implementation			FY 2021 Q1	FY 2022 Q3
Implement additional data interchanges for projects			FY 2021 Q1	Ongoing
Modernize EIE and initiate IOC activities – Cloud Services and In-put/Output Capability			FY 2018 Q2	FY 2023 Q4
Develop initial requirements for Safety Management and Benefits Planning			FY 2022 Q1	FY 2022 Q3
Implementation of initial Self-Service Reports and analytics tools			FY 2022 Q1	FY 2022 Q4
Deliver initial Employee Self-Service Portal			FY 2022 Q1	FY 2022 Q3
Deploy HR workflows (Recruitment requests, onboarding dashboards, payroll, in-processing)			FY 2022 Q1	FY 2022 Q4
Commence requirements gathering and initial development for Employee Health Record/Medical Asset Management			FY 2022 Q1	FY 2022 Q4

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
SIO 1.3.3 (Position Management) implementation of phase 2			FY 2023 Q1	FY 2023 Q4
SIO 3.2.3 (Talent Development and Training) data migration, enterprise configuration and training			FY 2023 Q2	FY 2023 Q4
SIO 4.1.2 (EPM) phase 1 Implementation			FY 2022 Q3	FY 2023 Q3
SIO 5.1.1 Payroll processing enhancements			FY 2023 Q1	FY 2023 Q4
Implement SIO 6.2.1 (Retirement Benefits)			FY 2022 Q3	FY 2023 Q3
SIO 7.3.2 ERM Phase 2 Implementation			FY 2022 Q4	FY 2023 Q4
Establish 3rd party connections and integrations for SIO 11.1.1 PAR			FY 2022 Q3	FY 2023 Q2
Implement Phase 1 HRSC External Portal			FY 2023 Q4	FY 2023 Q4
Deploy initial capabilities for Safety Management and Benefits Planning			FY 2022 Q3	FY 2023 Q2
Self-Service Reporting implementation of additional capabilities			FY 2022 Q4	FY 2023 Q4
Deploy HR workflows for travel card requests, p-cards, leave donation, tuition reimbursements, relocation assistance, beneficiary management, detail management, promotions etc			FY 2022 Q4	FY 2023 Q4
Initial development for Employee Health Record and Medical Asset Management			FY 2022 Q4	FY 2023 Q4

Office of Biometric Identity Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
IDENT/Homeland Advanced Recognition Technology	$29,670	$45,952	$38,085	($7,867)
Total	**$29,670**	**$45,952**	**$38,085**	**($7,867)**
Subtotal Discretionary - Appropriation	$29,670	$45,952	$38,085	($7,867)

PPA Level I Description

The Homeland Advanced Recognition Technology (HART) replaces the legacy Automated Biometric Identification System (IDENT) that will provide a more flexible, scalable, adaptable, and available biometric data system that supports DHS core missions. A more robust system with greater capacity, more functionality, and enhanced multimodal match, store and share capabilities to better address current and future needs. This PPA supports the development and deployment of HART.

Office of Biometric Identity Management – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$29,670**	**$45,952**	**$38,085**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$29,670**	**$45,952**	**$38,085**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$29,670**	**$45,952**	**$38,085**
Obligations (Actual/Estimates/Projections)	$29,670	$45,952	$38,085
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Office of Biometric Identity Management – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$29,670**
FY 2022 President's Budget	**-**	**-**	**$45,952**
FY 2023 Base Budget	**-**	**-**	**-**
IDENT/Homeland Advanced Recognition Technology	-	-	$38,085
Total Investment Elements	**-**	**-**	**$38,085**
FY 2023 Request	**-**	**-**	**$38,085**
FY 2022 TO FY 2023 Change	**-**	**-**	**($7,867)**

Office of Biometric Identity Management – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	$11,959	$15,100	$8,100	($7,000)
25.2 Other Services from Non-Federal Sources	-	-	$1,685	$1,685
25.3 Other Purchases of goods and services	$17,711	$30,852	$28,300	($2,552)
Total - Non Pay Budget Object Class	**$29,670**	**$45,952**	**$38,085**	**($7,867)**

Office of Biometric Identity Management – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	$29,670	$45,952	$38,085

IDENT/Homeland Advanced Recognition Technology – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	$29,670	$45,952	$38,085

Investment Description

The value to DHS of having a single, authoritative biometric system, used across all DHS Components and missions, is proven in both the effectiveness of the identifications that result from data sharing, and in the efficiency of having one system verses multiple. HART directly supports DHS Components and other mission partners such as the Department of Justice, Department of State, and Department of Defense; State, local, and tribal law enforcement; the Intelligence Community; and foreign government partners. Biometric identity verification and matching is legislatively mandated and integral to pursuing DHS mission goals to protect against terrorism, enforce and administer immigration laws, and secure the border. Advancements in biometric identity services are developing rapidly and broadly, and with these advances, user capability requirements also change rapidly. Funding provides OBIM the capability to expand the availability of biometric services and modalities sought by front-line personnel and decision-makers, to enable operations and decisions that directly affect both national security and public safety, as well as benefits determinations and the facilitation of legitimate travel and trade.

HART is strategically aligned to support the Department of Homeland Security (DHS) mission investments that improve:

- Border Security
  - Enhance DHS capacity to address significant and evolving migration flows. This entails not simply augmenting existing capacity, but rather investing in new approaches to promote and incentivize safe and orderly processing at ports of entry, and, for encounters between ports of entry, bolstering the Departments ability to flexibly respond to changing migration flows.
  - Support programs and the coordination of efforts to dismantle Transnational Criminal Organizations (TCOs) and other malicious actors seeking to exploit the border environment.

- Vetting and Identity Discovery
  - Expand and invest in information sharing programs and new technologies to efficiently and securely screen and vet passengers traveling within and to the United States.
  - Invest in biometrics collection research and development and acquisition of devices and processing technology for DNA, face, finger, voice, and iris modalities, in a manner consistent with our privacy laws and policies.

- Support enabling capabilities for enhanced vetting, including the integration of classified vetting support for all threats beyond terrorism (TCOs, counterproliferation, foreign intelligence, and other threat actors.)

HART's modernized architecture is scalable, flexible, and can support future and emerging modalities such as voice recognition and DNA to meet DHS and stakeholder needs.

Justification

The FY 2023 Budget continues development and deployment of HART Increment 1. Upon achieving Initial Operating Capability (IOC) in 4th quarter of FY 2022, OBIM must ensure HART meets or exceeds customer service level agreements, address time sensitive, post-IOC, DHS priorities such as implementation of new biometric data sharing with key international mission partners to support DHS operational missions. This effort and this funding will lead to HART Increment 1 Full Operational Capability (FOC) and includes systems engineering, acquisition and program management, independent verification and validation of software, follow-on operational test and evaluation and post deployment support.

These requirements support the operational missions of DHS, the Interagency, International, and other mission partners – from enabling benefits like the Transportation Security Administration's PreCheck, to supporting vetting of disaster aid workers for the Federal Emergency Management Agency. Additionally, these requirements facilitate legitimate travel and trade via U.S. Customs and Border Protection efforts at Ports of Entry; decisions about whether to grant immigration benefits; and as a vital element of both the Department's and the U.S. Government's capabilities to enhance security and help to identify fraud, enabling law enforcement activities to support public safety, and identifying known or suspected threats to national security.

With this funding, OBIM will enable critical HART development requirements:

- System Development and Deployment ($29.4M) – Supports OBIM's ability to ensure the primary biometric services such as HART's fingerprint, iris, facial, and latent matching capabilities are operating correctly within the cloud infrastructure and are therefore properly supporting DHS and mission partner operational missions. Development teams will perform emergency break/fix software development, defect remediation, and Perfective, Adaptive, Corrective, Preventative Maintenance activities. These efforts will confirm HART is able to meet or exceed the transaction levels necessary to meet the Department's needs. Allows onboarding of new and existing customers to HART services such as the DHS Human Rights Violations War Crimes Unit and numerous international partners (Panama, Poland, Italy, Argentina, and other Visa Waiver countries) as part of the Department's biometric data sharing program.
- Acquisition and Program Support ($5.0M) - Provides centralized oversight and program management for all HART development efforts. Funding includes contract support in key program areas: scheduling, requirements definition, management support, and systems engineering.
- Testing ($3.7M) – Independent testing is required to validate HART capabilities to ensure they meet the DHS requirements and will support core DHS missions and operations.

FY 2021 Key Milestone Events

- Continued Development of HART Core Foundational Infrastructure

FY 2022 Planned Key Milestone Events

- HART Increment 1 Initial Operating Capability;
- Initiate Development of Future HART Capabilities based on the requirements prioritized by HART stakeholders.

FY 2023 Planned Key Milestone Events

- HART Increment 1 Full Operational Capability
- Continue Development of Future HART Capabilities based on the requirements prioritized by HART stakeholders.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	$507	$796	$206,237	$229,480
Procurement, Construction, and Improvements	$138,600	$29,670	$45,952	$38,085
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	**$139,107**	**$30,446**	**$252,189**	**$267,569**
Obligations	$139,107			
Expenditures	$29,607			

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
HSHQDC-17-J-00370	PERATON CORPORATION	HYBRID (FFP Labor, CPFF Materials, T&M option)	09/2017	03/2018	09/2021	No	$94,900

Significant Changes to Investment since Prior Year Enacted

Developed HART re-baseline plan due to development delays impacting cost and schedule and continued to develop the HART core foundational infrastructure.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Award HART engineering change contract	FY 2020 Q4	Ongoing	FY 2020 Q4	FY 2022 Q4
	FY 2022			
HART Increment 1 Initial Operating Capability	FY 2018 Q2	Ongoing	FY 2018 Q2	FY 2022 Q4
Develop and deploy HART future capabilities – Contract Obligation	FY 2022 Q3		FY 2022 Q4	Ongoing
	FY 2023			
HART Increment 1 Full Operational Capability	FY 2018 Q2	Ongoing	FY 2018 Q2	FY 2024 Q1
Develop and deploy HART future capabilities – Contract Obligation	FY 2023 Q3		FY 2023 Q4	Ongoing

Department of Homeland Security

Management Directorate

Federal Protective Service

Fiscal Year 2023
Congressional Justification

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Federal Protective Service

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
FPS Operations	1,602	1,507	$387,500	1,602	1,506	$393,333	1,642	1,529	$457,300	40	23	$63,967
Countermeasures	-	-	$1,201,248	-	-	$1,260,051	-	-	$1,656,179	-	-	$396,128
Total	**1,602**	**1,507**	**$1,588,748**	**1,602**	**1,506**	**$1,653,384**	**1,642**	**1,529**	**$2,113,479**	**40**	**23**	**$460,095**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$1,588,748	1,602	1,506	$1,653,384	1,642	1,529	$2,113,479	40	23	$460,095

* Enacted/President's Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

The Federal Protective Service (FPS) is a provider of protective security and law enforcement services within the United States (U.S.) Department of Homeland Security (DHS) under the Management Directorate (MGMT). FPS originated out of the Federal Property and Administrative Services Act in 1948, which consolidated real property functions under the newly created U.S. General Services Administration (GSA). In 1971, FPS was formally established as a uniformed protection force by the Administrator of GSA.

When Congress passed the Homeland Security Act of 2002, FPS moved from GSA to the newly formed U.S. Department of Homeland Security. DHS was charged with safeguarding the employees, buildings, grounds, and property owned, occupied, or secured by the Federal Government. The transfer to DHS also resulted in new expanded responsibilities for the FPS officers. With the passing of the Homeland Security Act, FPS officers were granted the powers to:

- Carry firearms;
- Serve warrants and subpoenas;
- Conduct investigations on and off Federal property for offenses that may have been committed on or against Federal property and persons;
- Make arrests without warrants for any offense against the United States committed in the presence of FPS officers or for any Federal felony if they have reasonable grounds to believe the suspect committed or is committing a criminal offense;
- Perform other activities for the protection of Homeland Security as prescribed by the Secretary of DHS; and
- Enforce other Federal, State, and local laws concurrently with other law enforcement officers for the protection of Federal property and employees, and visitors on the property.

The FPS budget structure has two Programs, Projects, and Activities (PPA), they are: FPS Operations and Countermeasures.

FPS Operations: FPS Operations supports:

- Salaries and Benefits for the Federal staff compensation and benefits;
- Protective Services for Law Enforcement Operations, Investigations, Criminal Intelligence, Information Sharing, K-9 Operations, MegaCenter
- Operations, Critical Incidents and Special Security Operations, Fleet, and Facilities;
- Equipment for Law Enforcement including, firearms, body armor, protective eye wear, body cameras, dash cameras, and personal protection equipment;
- Training for Law Enforcement including entry-level training, Law Enforcement advanced and refresher training, Law Enforcement standards and certification training, and administrative training; and
- Agency-wide support for Policy and Planning, Acquisition Management, Personnel Security (Background Investigations and Adjudications), Homeland Security Presidential Directive-12 (HSPD-12), Budget, Finance; and Revenue, Workforce Planning (Human Capital), and Information;
- Technology, Fleet Management, Logistics, and other business support services.

Countermeasures: Countermeasures supports the direct cost related to both Protective Security Officers and Technical Countermeasures as requested by customer agencies for:

- Protective Security Officers (PSO): A Nation-wide program that provides professionally trained and certified guards stationed onsite at FPS-protected Federal facilities. PSOs are trained in the protection of life and property and are certified in the use of firearms, batons, magnetometers, and X-ray machines.
- Technical Countermeasures (TCM): TCM constitutes capabilities or services that provides technical and subject matter expertise to the design, implementation, and operations and maintenance of TCM projects and equipment at FPS-protected Federal facilities.

FPS is primarily a reimbursable/revenue collection agency and funds its expenses from offsetting collections. The following three revenue sources fund agency expenses associated with law enforcement, security management, and support activities:

- Basic Security Services: Effective FY 2020, FPS successfully implemented a statistically driven, risk-based and operationally focused model to assess customer agencies for FPS basic security services. The annual assessment applies to all GSA-controlled space and agreements with non- GSA Federal facilities covered by the FPS basic security services. In FY 2023, FPS will use the method to assess and collect basic security service fees for each customer agency, which includes five-years of workload data in the model. Once the assessment is made, most assessments will not change during the fiscal year of collection. An individual customer's basic security service assessment is subject to change year-over-year based on the building inventory and changes in the overall revenue level. This methodology facilitates advanced planning for both FPS and its customers, which enables FPS to align resources to support security services to address the ever-evolving threat environment.

- Building-Specific Security Services: FPS uses building-specific security services to implement and maintain security requirements specifically designed for a facility in accordance with standards set by the Interagency Security Committee (ISC). Building-specific security services include acquisition, oversight, and administration of PSOs, security equipment installation, operations, maintenance and repair, consultation on security fixtures, and contractor suitability determinations. FPS charges customer agencies for all direct costs incurred for the acquisition and procurement of PSO and TCM contracts within the requested building, facility, or campus for this service

- Agency-Specific Security Services: Security Work Authorization (SWA) agreements between FPS and another Federal agency fund agency-specific security services. These security services are similar to building-specific services, but FPS performs these for an individual customer. Agency-specific security agreements may also include other reimbursable activity, such as with DHS MGMT for security activities at St. Elizabeth's campus, on Federal Emergency Management Administration (FEMA) mission assignments, or with U.S. Customs and Border Protection for reimbursed special operations related to protective security locations near the southwest border. FPS charges customer agencies for the direct costs incurred in the acquisition and procurement of PSO and TCM contracts within the tenant agency's portion of a building, facility, campuses, temporary locations, or sites.

The Revenue by Customer table below includes a list of the projected revenue by FPS customer agency for the FY 2021 Enacted, FY 2022 President's Budget, and the FY 2023 President's Budget Submission.

Federal Protective Service (FPS)
FY 2021-FY 2023
Revenue by Customer

Agency / Bureau	FY 2021				FY 2022				FY 2023			
($ in Thousands)	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Agency for International Development	$1,331	$15,491	$406	$17,228	$796	$16,249	$426	$17,471	$1,019	$21,263	$680	$22,962
American Battle Monuments Commission	$21	$0	$0	$21	$23	$0	$0	$23	$23	$0	$0	$23
Architect of the Capitol	$98	$750	$8	$856	$67	$787	$8	$862	$84	$1,030	$13	$1,127
Consumer Product Safety Commission	$156	$859	$49	$1,063	$123	$901	$51	$1,075	$126	$1,179	$82	$1,387
Department of Agriculture	$15,569	$20,453	$583	$36,604	$16,576	$21,453	$612	$38,641	$20,103	$28,074	$977	$49,153
Department of Air Force	$552	$535	$11	$1,098	$437	$562	$11	$1,010	$924	$735	$18	$1,678
Department of Army	$8,553	$25,451	$529	$34,533	$8,705	$26,697	$555	$35,957	$10,334	$34,935	$886	$46,155

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Department of Commerce	$7,560	$16,113	$347	$24,021	$12,279	$16,902	$364	$29,545	$15,085	$22,117	$582	$37,784
Department of Education	$1,343	$8,536	$178	$10,057	$777	$8,953	$187	$9,917	$960	$11,716	$299	$12,976
Department of Energy	$2,537	$3,770	$129	$6,436	$1,667	$3,954	$136	$5,757	$1,909	$5,175	$217	$7,300
Department of Health & Human Services	$16,680	$84,802	$956	$102,437	$14,223	$88,952	$1,003	$104,178	$16,437	$116,400	$1,602	$134,439
Department of Homeland Security	$71,746	$261,774	$3,079	$336,599	$82,614	$274,583	$3,233	$360,431	$102,339	$359,314	$5,162	$466,815
Department of Housing and Urban Development	$2,523	$5,337	$295	$8,155	$1,814	$5,598	$310	$7,722	$2,060	$7,325	$494	$9,880
Department of Justice	$49,403	$126,691	$2,035	$178,130	$45,996	$132,891	$2,137	$181,024	$52,382	$173,898	$3,412	$229,692
Department of Labor	$8,165	$10,540	$297	$19,002	$8,887	$11,056	$312	$20,254	$10,309	$14,467	$498	$25,274
Department of Navy	$1,793	$4,899	$79	$6,771	$1,518	$5,139	$83	$6,740	$1,770	$6,724	$133	$8,627
Department of State	$4,025	$2,642	$76	$6,744	$2,791	$2,772	$80	$5,643	$4,000	$3,627	$128	$7,755
Department of the Interior	$17,603	$12,385	$632	$30,619	$19,423	$12,991	$664	$33,077	$23,184	$16,999	$1,060	$41,243

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Department of the Treasury	$24,814	$113,396	$1,605	$139,816	$22,821	$118,945	$1,685	$143,451	$25,512	$155,649	$2,690	$183,851
Department of Transportation	$5,300	$9,928	$331	$15,558	$4,495	$10,414	$347	$15,256	$5,597	$13,627	$554	$19,778
Department of Veterans Affairs	$7,223	$29,478	$600	$37,301	$6,609	$30,920	$630	$38,159	$8,054	$40,462	$1,006	$49,521
Environmental Protection Agency	$5,343	$24,063	$548	$29,954	$3,690	$25,240	$576	$29,506	$4,604	$33,029	$919	$38,552
Equal Employment Opportunity Commission	$879	$1,949	$81	$2,909	$820	$2,044	$85	$2,949	$959	$2,675	$135	$3,769
Executive Office of the President	$729	$3,489	$36	$4,254	$611	$3,660	$38	$4,309	$1,734	$4,789	$60	$6,584
Export - Import Bank of the United States	$117	$783	$12	$912	$61	$821	$13	$894	$78	$1,074	$20	$1,173

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Federal Communications Commission	$385	$21	$48	$454	$298	$22	$51	$371	$481	$29	$81	$591
Federal Labor Relations Authority	$79	$48	$6	$134	$82	$51	$7	$139	$95	$67	$10	$172
Federal Maritime Commission	$149	$556	$5	$710	$186	$583	$5	$774	$188	$763	$9	$960
Federal Mediation and Conciliation Service	$732	$3	$1	$736	$490	$3	$1	$494	$582	$4	$2	$587
Federal Retirement Thrift Investment Board	$70	$0	$0	$70	$41	$0	$0	$41	$53	$0	$0	$53
Federal Trade Commission	$440	$1,842	$38	$2,320	$247	$1,933	$40	$2,220	$383	$2,529	$64	$2,976
General Services Administration	$18,164	$48,343	$1,882	$68,389	$14,970	$50,708	$1,976	$67,655	$12,041	$66,356	$3,155	$81,552

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Government Accountability Office	$206	$210	$13	$430	$169	$221	$14	$403	$229	$289	$22	$540
Government Publishing Office	$7	$23	$0	$30	$5	$24	$1	$30	$9	$32	$1	$41
Independent U.S. Government Offices	$2,322	$9,890	$65	$12,278	$2,036	$10,374	$68	$12,478	$2,062	$13,576	$109	$15,747
International Trade Commission	$226	$1,365	$16	$1,607	$200	$1,432	$17	$1,648	$194	$1,873	$27	$2,094
Judiciary	$29,381	$43,685	$2,914	$75,980	$23,607	$45,823	$3,059	$72,490	$27,500	$59,963	$4,884	$92,348
Library of Congress	$114	$0	$0	$114	$130	$0	$0	$130	$87	$0	$0	$87
Medicaid & Chip Payment & Access Commission	$13	$0	$0	$13	$9	$0	$0	$9	$15	$0	$0	$15
Merit Systems Protection Board	$102	$79	$2	$184	$126	$83	$2	$211	$162	$109	$4	$275
Miscellaneous U.S. Commissions	$26	$0	$0	$26	$14	$0	$0	$18	$57	$0	$0	$54

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
National Aeronautics and Space Administration	$239	$83	$2	$324	$78	$87	$2	$167	$82	$114	$3	$199
National Archives and Records Administration	$2,358	$4,248	$60	$6,666	$935	$4,456	$63	$5,454	$1,068	$5,831	$101	$7,000
National Foundation on the Arts and Humanities	$43	$0	$0	$43	$32	$0	$0	$32	$33	$0	$0	$33
National Labor Relations Board	$563	$1,999	$71	$2,633	$582	$2,097	$75	$2,753	$642	$2,744	$119	$3,504
National Science Foundation	$373	$4,389	$70	$4,832	$294	$4,604	$73	$4,971	$356	$6,025	$117	$6,497
Nuclear Regulatory Commission	$1,235	$12,233	$4	$13,472	$1,007	$12,832	$4	$13,843	$955	$16,792	$6	$17,752
Office of Personnel Management	$1,520	$682	$13	$2,215	$1,474	$716	$14	$2,203	$751	$936	$22	$1,709

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Office of the Secretary of Defense	$9,208	$20,831	$465	$30,504	$8,720	$21,850	$488	$31,059	$11,617	$28,593	$779	$40,989
Railroad Retirement Board	$465	$233	$9	$706	$502	$244	$9	$756	$565	$320	$14	$899
Securities and Exchange Commission	$255	$139	$5	$399	$205	$146	$5	$355	$206	$190	$8	$404
Selective Service System	$42	$0	$0	$42	$33	$0	$0	$33	$33	$0	$0	$33
Small Business Administration	$2,921	$4,190	$89	$7,201	$3,183	$4,396	$94	$7,672	$3,780	$5,752	$150	$9,681
Smithsonian Institution	$116	$1,477	$28	$1,621	$113	$1,549	$30	$1,692	$182	$2,027	$48	$2,257
Social Security Administration	$59,729	$47,769	$1,419	$108,917	$74,235	$50,106	$1,490	$125,831	$81,286	$65,568	$2,379	$149,233
Tax Court of the United States	$182	$385	$20	$587	$119	$404	$21	$543	$147	$528	$33	$709

Agency / Bureau ($ in Thousands)	FY 2021				FY 2022				FY 2023			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
U.S. Arctic Research Commission	$0	$0	$0	$0	$0	$0	$0	$0	$42	$0	$0	$42
U.S. Court of International Trade	$102	$0	$0	$102	$0	$0	$0	$0	$0	$0	$0	$0
U.S. Office of Special Counsel	$42	$27	$1	$70	$43	$28	$1	$72	$43	$37	$2	$82
United States Congress	$391	$464	$33	$889	$456	$487	$35	$978	$537	$637	$56	$1,231
United States Court of Appeals for the Federal Circuit	$115	$0	$0	$115	$0	$0	$0	$0	$0	$0	$0	$0
United States Postal Service	$1,122	$2,519	$146	$3,787	$889	$2,642	$153	$3,684	$1,251	$3,458	$245	$4,953
Other	$0	$185,253	$3,821	$189,070	$0	$194,311	$4,011	$198,324	$0	$254,270	$6,407	$260,682
Grand Total	**$387,500**	**$1,177,100**	**$24,148**	**$1,588,748**	**$393,333**	**$1,234,696**	**$25,355**	**$1,653,384**	**$457,300**	**$1,615,695**	**$40,484**	**$2,113,479**

Federal Protective Service
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$1,588,748**	**$1,653,384**	**$2,113,479**
Carryover - Start of Year	$428,776	$564,462	$447,984
Recoveries	$46,948	$60,000	$35,745
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$2,064,472**	**$2,277,846**	**$2,597,208**
Collections - Reimbursable Resources	$346,833	$276,688	$70,444
Collections - Other Sources	-	-	-
Total Budget Resources	**$2,411,305**	**$2,554,534**	**$2,667,652**
Obligations (Actual/Estimates/Projections)	$1,846,843	$2,106,549	$2,435,482
Personnel: Positions and FTE			
Enacted/Request Positions	1,602	1,602	1,642
Enacted/Request FTE	1,507	1,506	1,529
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,507	1,549	1,589
FTE (Actual/Estimates/Projections)	1,507	1,506	1,529

Note: FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities.

Federal Protective Service
Collections - Reimbursable Resources

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	42	42	$7,079	49	49	$9,045	131	90	$29,466
Other Anticipated Reimbursables	-	-	$339,754	-	-	$267,643	-	-	$40,978
Total Collections	**42**	**42**	**$346,833**	**49**	**49**	**$276,688**	**131**	**90**	**$70,444**

Reimbursable Resources	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
(Dollars in Thousands)	Pos.	FTE	Amount	Pos	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
C-UAS St. Elizabeth Reimbursable (OCSO) - FPS Program Support	-	-	-	7	7	$1,966	8	8	$1,966	1	1	$0
C-UAS National Program Reimbursable - FPS Support							78	38	$19,722	78	38	$19,722
Counterintelligence Operations - FPS Support							3	2	$593	3	2	$593
St. Elizabeth Reimbursable (OCSO) - FPS Campus Security	42	42	7,079	42	42	7,079	42	42	7,185	-	-	$106
Other Anticipated Reimbursables	-	-	339,754	-	-	267,643	-	-	40,978	-	-	$226,665
Total Collections – Reimbursable Resources	**42**	**42**	**$346,833**	**49**	**49**	**$276,688**	**131**	**90**	**$70,444**	**82**	**41**	**$206,224**

Note: Table shows breakout of Reimbursable Collections above.

Federal Protective Service
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**1,602**	**1,507**	**$1,588,748**
FY 2022 President's Budget	**1,602**	**1,506**	**$1,653,384**
FY 2023 Base Budget	**1,602**	**1,506**	**$1,653,384**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Contract Cost Increases for PSO	-	-	$60,130
Forecasted Increase for TCM Program	-	-	$1,207
ICE - IT Infrastructure	-	-	($4,001)
Law Enforcement Equipment/Material Refresh	-	-	$2,004
Non-Major Investments	-	-	$1,341
Total Pricing Changes	**-**	**-**	**$60,681**
Total Adjustments-to-Base	**-**	**-**	**$60,681**
FY 2023 Current Services	**1,602**	**1,506**	**$1,714,065**
Basic Security Fee Increase	36	19	$61,029
Federal Protective Service Data System (FPSDS)	-	-	$832
FPS Countermeasures Adjustments	-	-	$334,791
Removal of Operational Support Systems (OSS)	-	-	($1,653)
Revenue Management Systems (RMS)	4	4	$4,415
Total Program Changes	**40**	**23**	**$399,414**
FY 2023 Request	**1,642**	**1,529**	**$2,113,479**
FY 2022 TO FY 2023 Change	**40**	**23**	**$460,095**

Federal Protective Service
Justification of Pricing Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Forecasted Contract Cost Increases for PSO	**-**	**-**	**$60,130**
Countermeasures	-	-	$60,130
Protective Security Officers	-	-	$60,130
Pricing Change 2 - Forecasted Increase for TCM Program	**-**	**-**	**$1,207**
Countermeasures	-	-	$1,207
Technical Countermeasures	-	-	$1,207
Pricing Change 3 - ICE - IT Infrastructure	**-**	**-**	**($4,001)**
FPS Operations	-	-	($4,001)
Operating Expenses	-	-	($4,001)
Pricing Change 4 - Law Enforcement Equipment/Material Refresh	**-**	**-**	**$2,004**
FPS Operations	-	-	$2,004
Operating Expenses	-	-	$2,004
Pricing Change 5 - Non-Major Investments	**-**	**-**	**$1,341**
FPS Operations	-	-	$1,341
Operating Expenses	-	-	$1,341
Total Pricing Changes	**-**	**-**	**$60,681**

Pricing Change 1 – Forecasted Cost increases for PSOs: This increase supports emerging new customer requirements and contract wage adjustments to FPS guard services which provides response support for critical incidents, declared disasters, special operations/National Security Special Events (NSSEs), other special events, and Task Force support as part of the Homeland Security Enterprise.

Pricing Change 2 – Forecasted Increase for TCM Program: This increase supports annualization of expenses adjusted for an escalation in forecasted demand for the number of planned TCM projects.

Pricing Change 3 – ICE – IT Infrastructure: This Pricing Change reflects the estimated decrease in ICE Infrastructure charges in FY 2023.

Pricing Change 4 – Law Enforcement Equipment/Material Refresh: This Pricing Change reflects the estimated costs for replacement of firearms and protective body armor that will reach the end of their useful life in FY 2023.

Pricing Change 5 – Non-Major Investments: Pricing Change reflects the net collection authority towards Information Technology, including non-Major Investment Sustainment Support that were previously funded by available carryover in FY 2022 but is now funded by fee collections in FY 2023. The pricing change is a net positive given the increase in Information Technology compared to the reductions resulting from systems support expenditures associated with the MegaCenter Consolidation and support to capital investments (reference items listed in the FPS Spend Plan on page 37).

Federal Protective Service
Justification of Program Changes
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Basic Security Fee Increase	**36**	**19**	**$61,029**
FPS Operations	36	19	$61,029
Operating Expenses	36	19	$61,029
Program Change 2 - Federal Protective Service Data System (FPSDS)	**-**	**-**	**$832**
FPS Operations	-	-	$832
Operating Expenses	-	-	$832
Program Change 3 - FPS Countermeasures Adjustments	**-**	**-**	**$334,791**
Countermeasures	-	-	$334,791
Protective Security Officers	-	-	$320,869
Technical Countermeasures	-	-	$13,922
Program Change 4 - Removal of Operational Support Systems (OSS)	**-**	**-**	**($1,653)**
FPS Operations	-	-	($1,653)
Operating Expenses	-	-	($1,653)
Program Change 5 - Revenue Management Systems (RMS)	**4**	**4**	**$4,415**
FPS Operations	4	4	$4,415
Operating Expenses	4	4	$4,415
Total Program Changes	**40**	**23**	**$399,414**

Program Change 1 – Basic Security Fee Increase:

Description
The FY 2023 Budget includes an increase of $61.0M, 36 Positions and 19 FTE in the Basic Security Assessment Fee, which is the net portion of the fee increase that supports mission and mission support capabilities. The remaining portions of the fee increase are assigned to cover pricing and program changes. The base for the FPS Operations program is $457.3M.

Justification
This increase will offset the anticipated reduction in carryover used in prior years to support FPS operations. In addition, the additional revenue will enable FPS to begin restoring its staffing levels, particularly in Law Enforcement occupations that have been stretched thin due to the increasing number of special operations and attrition.

Performance
This proposed increase will enhance the ability of the FPS to deliver adequate levels of law enforcement and physical security at the Federal facilities relying on FPS for protection.

Program Change 2 – Federal Protective Service Data System (FPSDS):

Description
The FY 2023 Budget includes an increase of$0.8M in funding for operation and maintenance of the Federal Protective Service Data System (FPSDS). The base of the program is $1.1M.

Justification
This funding is required until the scheduled planned decommissioning of the system as it is completed and replaced by the new Revenue Management System (RMS). For reference purposes, FPSDS is a legacy web-based application for constructing and adjusting Building-Specific services data to generate monthly invoices as part of FPS' billing and revenue business operations.

Performance
This proposed funding will have a minimal impact on the agency's performance, as FPSDS is required until replaced by RMS.

Program Change 3 – Countermeasures PPA Adjustments

Description
This Program Change reflects $334.8M in funding to rebalance the Countermeasures PPA total budgetary resources to be congruent with anticipated orders received from the FPS Federal customer base. The base is $1.7B.

Justification
The rebalancing of the Countermeasures PPA total budgetary resources is accounted for in the FPS apportionments, based on received customer orders that necessitate apportionment request. Therefore, FPS has reflected the total budget resources in the FY 2023 President's Budget Submission.

Performance
FPS charges customer agencies for all direct costs incurred for the acquisition and procurement of PSO and TCM contracts within the requested building, facility, or campus for this service. With regards to Agency Specific expenses, FPS charges customer agencies for the direct costs incurred in the acquisition and procurement of PSO and TCM contracts within the tenant agency's portion of a building, facility, campuses, temporary locations, or sites. FPS is focused on responding to customer agency requests in compliance with FPS' protective security mission.

Program Change 4 – Removal of Operational Support System

Description
The FY 2023 Budget includes a decrease of $1.7M in the retirement of the Operation Support Systems (OSS) Capital Investment Program.

Justification
The funding decrease reflects maintenance cost savings in the Operation Support Systems (OSS) system and tools. FPS realigned the remaining components into the MegaCenters and TACCOM capabilities, which will be focused on a cloud-based environment.

Performance
This proposed overall reduction will have a minimal impact on the agency's performance, as the baseline will reflect the planned decrease in maintenance expenses for non-major investment equipment and support efforts.

Program Change 5 – Revenue Management System (RMS)

Description
This Program Change reflects an increase of $4.4M ($0.07M for 4 FTPs and $3.72M for Non-Pay investments) for the investment in the FPS Revenue Management System (RMS). The increase enables FPS to fund the RMS investment to support an increase in staffing resources and to replace the existing system and align with the new FPS fee methodology, while eliminating manual and inefficient FPS revenue management processes and enhancing security. The base of the program is $5.3M.

Justification
RMS will enable FPS to make more timely and focused billing adjustments when needed in order to bring revenue closer to actual costs during the fiscal year. The system will increase efficiency of FPS revenue management efforts, institutionalize internal controls, and ensure compliance with best financial practices.

Performance

The personnel expenses for the salaries and benefits are to support 4 FTEs to sustain RMS; then as the acquisition development decreases towards completion, the level of FTEs diminishes accordingly.

Federal Protective Service
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
FPS Operations	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)
Total	**1,602**	**1,507**	**$220,411**	**$146.24**	**1,602**	**1,506**	**$226,869**	**$150.63**	**1,642**	**1,529**	**$228,304**	**$149.30**	**40**	**23**	**$1,435**	**($1.33)**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$141,657	$146,959	$147,889	$930
11.5 Other Personnel Compensation	$25,369	$25,766	$25,929	$163
12.1 Civilian Personnel Benefits	$53,362	$54,121	$54,463	$342
13.0 Benefits for Former Personnel	$23	$23	$23	-
Total - Personnel Compensation and Benefits	**$220,411**	**$226,869**	**$228,304**	**$1,435**
Positions and FTE				
Positions - Civilian	1,602	1,602	1,642	40
FTE - Civilian	1,507	1,506	1,529	23

Federal Protective Service
Permanent Positions by Grade – Appropriation
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	12	13	13	-
GS-15	43	43	45	2
GS-14	156	155	163	8
GS-13	380	380	390	10
GS-12	560	560	574	14
GS-11	91	91	97	6
GS-10	3	3	3	-
GS-9	135	135	135	-
GS-8	17	17	17	-
GS-7	181	181	181	-
GS-6	1	1	1	-
GS-5	23	23	23	-
Total Permanent Positions	**1,602**	**1,602**	**1,642**	**40**
Total Perm. Employment (Filled Positions) EOY	1,507	1,507	1,589	82
Unfilled Positions EOY	95	95	53	(42)
Position Locations				
Headquarters Civilian	303	303	343	40
U.S. Field Civilian	1,299	1,299	1,299	-
Averages				
Average Personnel Costs, ES Positions	$178,025	$183,973	$183,973	-
Average Personnel Costs, GS Positions	$93,325	$96,686	$96,686	-
Average Grade, GS Positions	12	12	12	-

Federal Protective Service
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
FPS Operations	$167,089	$166,464	$228,996	$62,532
Countermeasures	$1,201,248	$1,260,051	$1,656,179	$396,128
Total	**$1,368,337**	**$1,426,515**	**$1,885,175**	**$458,660**
Subtotal Discretionary - Offsetting Fee	$1,368,337	$1,426,515	$1,885,175	$458,660

Note: Any carryover funds associated with these PPAs may be used to fund operations or other expenses related to the protection of Federal facilities.

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$12,994	$12,994	$17,875	$4,881
22.0 Transportation of Things	$2,653	$2,653	$3,652	$999
23.1 Rental Payments to GSA	$25,504	$25,504	$35,104	$9,600
23.2 Rental Payments to Others	$6	$6	$8	$2
23.3 Communications, Utilities, & Miscellaneous	$8,427	$8,427	$13,014	$4,587
24.0 Printing and Reproduction	$143	$143	$197	$54
25.1 Advisory & Assistance Services	$45,926	$45,926	$63,244	$17,318
25.2 Other Services from Non-Federal Sources	$1,215,633	$1,215,515	$1,613,268	$397,753
25.3 Other Purchases of goods and services	$5,620	$62,590	$65,379	$2,789
25.4 Operations & Maintenance of Facilities	$678	$678	$933	$255
25.6 Medical Care	$5	$5	$7	$2
25.7 Operation & Maintenance of Equipment	$31,493	$32,819	$45,504	$12,685
25.8 Subsistence and Support of Persons	$522	$522	$865	$343
26.0 Supplies & Materials	$2,893	$2,893	$3,984	$1,091
31.0 Equipment	$12,615	$12,615	$17,709	$5,094
32.0 Land and Structures	$3,210	$3,210	$4,416	$1,206
42.0 Insurance Claims and Indemnities	$15	$15	$16	$1
Total - Non Pay Budget Object Class	**$1,368,337**	**$1,426,515**	**$1,885,175**	**$458,660**

FPS Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Expenses	1,602	1,507	$387,500	1,602	1,506	$393,333	1,642	1,529	$457,300	40	23	$63,967
Total	**1,602**	**1,507**	**$387,500**	**1,602**	**1,506**	**$393,333**	**1,642**	**1,529**	**$457,300**	**40**	**23**	**$63,967**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$387,500	1,602	1,506	$393,333	1,642	1,529	$457,300	40	23	$63,967

PPA Level I Description

FPS is the DHS Secretary's resource for addressing Federal facility security across the homeland. FPS law enforcement operations encompass all aspects and resources required to deliver law enforcement protective services. To fulfill this critical mission, the FPS Operations PPA provides the necessary funding for the agency's operational and mission support capabilities.

This PPA contains the following Level II PPA:

Operating Expenses: Provides for Federal staff compensation and benefits; law enforcement operations, equipment, fleet, and training; rent and facilities, IT, and cyber-security capabilities; and other mission support areas such as budgetary and revenue management activities, human capital, personnel security, program management, and customer engagement functions.

FPS Operations – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$387,500**	**$393,333**	**$457,300**
Carryover - Start of Year	$127,359	$143,857	$49,684
Recoveries	$20,317	$26,769	$20,302
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$535,176**	**$563,959**	**$527,286**
Collections - Reimbursable Resources	$19,052	$9,045	$29,466
Collections - Other Sources	-	-	-
Total Budget Resources	**$554,228**	**$573,004**	**$556,752**
Obligations (Actual/Estimates/Projections)	$410,371	$523,320	$499,138
Personnel: Positions and FTE			
Enacted/Request Positions	1,602	1,602	1,642
Enacted/Request FTE	1,507	1,506	1,529
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,507	1,549	1,589
FTE (Actual/Estimates/Projections)	1,507	1,506	1,529

Note: FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities.

FPS Operations - PPA
Collections - Reimbursable Resources

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	42	42	$7,079	49	49	$9,045	131	90	$29,466
Other Anticipated Reimbursables	-	-	$11,973	-	-	-	-	-	-
Total Collections	**42**	**42**	**$19,052**	**49**	**49**	**$9,045**	**131**	**90**	**$29,466**

FPS Operations – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**1,602**	**1,507**	**$387,500**
FY 2022 President's Budget	**1,602**	**1,506**	**$393,333**
FY 2023 Base Budget	**1,602**	**1,506**	**$393,333**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
ICE - IT Infrastructure	-	-	($4,001)
Law Enforcement Equipment/Material Refresh	-	-	$2,004
Non-Major Investments	-	-	$1,341
Total Pricing Changes	**-**	**-**	**($656)**
Total Adjustments-to-Base	**-**	**-**	**($656)**
FY 2023 Current Services	**1,602**	**1,506**	**$392,677**
Basic Security Fee Increase	36	19	$61,029
Federal Protective Service Data System (FPSDS)	-	-	$832
Removal of Operational Support Systems (OSS)	-	-	($1,653)
Revenue Management Systems (RMS)	4	4	$4,415
Total Program Changes	**40**	**23**	**$64,623**
FY 2023 Request	**1,642**	**1,529**	**$457,300**
FY 2022 TO FY 2023 Change	**40**	**23**	**$63,967**

FPS Operations – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)
Total	**1,602**	**1,507**	**$220,411**	**$146.24**	**1,602**	**1,506**	**$226,869**	**$150.63**	**1,642**	**1,529**	**$228,304**	**$149.30**	**40**	**23**	**$1,435**	**($1.33)**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$141,657	$146,959	$147,889	$930
11.5 Other Personnel Compensation	$25,369	$25,766	$25,929	$163
12.1 Civilian Personnel Benefits	$53,362	$54,121	$54,463	$342
13.0 Benefits for Former Personnel	$23	$23	$23	-
Total - Personnel Compensation and Benefits	**$220,411**	**$226,869**	**$228,304**	**$1,435**
Positions and FTE				
Positions - Civilian	1,602	1,602	1,642	40
FTE - Civilian	1,507	1,506	1,529	23

FPS Operations – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operating Expenses	$167,089	$166,464	$228,996	$62,532
Total	**$167,089**	**$166,464**	**$228,996**	**$62,532**
Subtotal Discretionary - Offsetting Fee	$167,089	$166,464	$228,996	$62,532

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$12,992	$12,992	$17,872	$4,880
22.0 Transportation of Things	$2,644	$2,644	$3,637	$993
23.1 Rental Payments to GSA	$25,442	$25,442	$34,999	$9,557
23.2 Rental Payments to Others	$6	$6	$8	$2
23.3 Communications, Utilities, & Miscellaneous	$3,716	$3,716	$5,112	$1,396
24.0 Printing and Reproduction	$143	$143	$197	$54
25.1 Advisory & Assistance Services	$45,680	$45,680	$62,840	$17,160
25.2 Other Services from Non-Federal Sources	$25,237	$25,119	$34,559	$9,440
25.3 Other Purchases of goods and services	$2,919	$1,086	$1,494	$408
25.4 Operations & Maintenance of Facilities	$678	$678	$933	$255
25.6 Medical Care	$5	$5	$7	$2
25.7 Operation & Maintenance of Equipment	$30,184	$31,510	$43,347	$11,837
25.8 Subsistence and Support of Persons	$31	$31	$43	$12
26.0 Supplies & Materials	$2,875	$2,875	$3,955	$1,080
31.0 Equipment	$11,312	$11,312	$15,561	$4,249
32.0 Land and Structures	$3,210	$3,210	$4,416	$1,206
42.0 Insurance Claims and Indemnities	$15	$15	$16	$1
Total - Non Pay Budget Object Class	**$167,089**	**$166,464**	**$228,996**	**$62,532**

Operating Expenses – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Expenses	1,602	1,507	$387,500	1,602	1,506	$393,333	1,642	1,529	$457,300	40	23	$63,967
Total	**1,602**	**1,507**	**$387,500**	**1,602**	**1,506**	**$393,333**	**1,642**	**1,529**	**$457,300**	**40**	**23**	**$63,967**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$387,500	1,602	1,506	$393,333	1,642	1,529	$457,300	40	23	$63,967

PPA Level II Description

FPS is a national organization with Headquarters (HQ) in Washington, DC. FPS operates across 11 Regions and has two training facilities and three MegaCenters (dispatch centers) that are geographically dispersed across the Nation. FPS HQ provides agency administration and communications, policy and strategic planning, budgetary and fiscal direction, oversight, training, and mission support to the regions, dispatch centers, and training facilities. FPS regions are operational entities and perform the mission of the organization. There is a shared responsibility between HQ and Regional offices for mission support, training, and oversight of agency activities.

Operating Expenses: FPS Basic Security Services provides funding for annual operating expenses within the FPS Operating Expenses PPA. FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities. However, for FY 2023, FPS forecast that available carryover funds could be at or near depletion. The sections below highlight the agency's priorities for funding mission critical functions and capabilities in FY 2021, FY 2022, and FY 2023. The following table provides a high-level detail of the FPS Operating Expenses for each activity by fiscal year, including use of carryover funds.

Expenditures impacting FY 2021:

- Federal personnel salary estimates include the 2021 pay raise.
- Federal personnel compensation for performance awards in 2021.
- Federal personnel unplanned overtime deployments and hazardous duty pay.
- Increase for one-time expense of approximately $3.0M due to MegaCenter Consolidation.
- Planned conversion of FPS costs for the DHS Working Capital Fund (WCF) in FY 2020 towards separate enterprise-wide mission support expenses for FPS starting in FY 2021.
- Initiate RMS acquisition efforts to support replacement of FPSDS through agile developed capabilities with system users.

- Approximately $7.1M reimbursement from DHS MGMT to provide an enhanced security posture of law enforcement and visitor management support at the St. Elizabeth's campus.

Planned expenditures estimated in FY 2022:

- Federal personnel salary estimate includes an adjustment, annualization, and 2022 pay raise.
- FERS agency contribution for Federal personnel in 2022.
- One time invest of approximately $2.2M to procure technology to digitize historical records.
- Law enforcement fleet decommissioning and upfitting with approximately $7.9M.
- Initiate implementation of RMS agile development with funding supported by Basic Security fee collections.
- Approximately $7.1M reimbursement from DHS MGMT to provide an enhanced security posture of law enforcement and visitor management support at the St. Elizabeth's campus.
- A reimbursement of approximately $2.0M from DHS MGMT for Counter Unmanned Aerial Systems (C-UAS) operations to provide the Consolidated DHS Headquarters at the St Elizabeth's campus protection from hostile UAS.
- Completion of MegaCenter Consolidation effort to reduce the number of facilities from 4 to 3 to improve performance and efficiency.

Projected expenditures estimated in FY 2023:

- Begin MegaCenter (MC) operations at 3 facilities, while experiencing no operational impact to MC operations.
- Approximately $35.1M to fund Facility charges and improvements.
- Approximately $1.0M in Special Operations to address unanticipated events.
- Approximately $7.2M reimbursement from DHS MGMT to provide an enhanced security posture of law enforcement and visitor management support at the St. Elizabeth's campus.
- A reimbursement of approximately $2.0M from DHS MGMT for Counter Unmanned Aerial Systems (C-UAS) operations to provide the Consolidated DHS Headquarters at the St Elizabeth's campus protection from hostile UAS.
- A reimbursement of approximately $19.7M from to be identified, FPS customers for the Counter Unmanned Aerial Systems (C-UAS) national program operations to provide protection from hostile UAS.
- A reimbursement of approximately $0.6M from DHS for Counterintelligence Operations rotational program in accordance with the Departmental requirements.

The following table illustrates FPS's operational and mission support requirements from FY 2021 – FY 2023 by line-item:

FPS Operating Expenses PPA
(Dollars in Thousands)

Programs	FY 2021	FY 2022	FY 2023	FY 2022 to FY 2023 Change
Personnel Expenses (Pay)				
Salaries	$148,816	$163,489	$164,523	$1,034
Estimated - Unplanned OT or HDP (Reimbursable)	-	-	-	-
Estimated - Unplanned OT or HDP (Non-Reimbursable)	4,336	4,081	4,107	$26
Estimated - Unplanned OT or HDP Portland Only (Reimbursable)	-	-	-	-
Estimated - Unplanned OT or HDP Portland Only (Non-Reimbursable)	1,525	-	-	-
Benefits	52,379	59,300	59,675	$375
S&B Subtotal	**$207,056**	**$226,869**	**$228,304**	**$1,435**
Mission Essential Services (Non-Pay)				
FPS Operations	-	-	-	-
LEO Operations	226	116	113	($3)
LEO Equipment	-	4,188	-	($4,188)
Investigations, Criminal Intelligence, & Information Sharing	1,500	1,200	1,165	($35)
Critical Incidents & Special Security Operations	665	800	777	($23)
Estimated Special Ops Expenses (Reimbursable)	-	-	-	-
Estimated Special Ops Expenses (Non-Reimbursable)	-	2,657	971	($1,686)
Estimated Special Ops Expenses Portland Only (Reimbursable)	-	-	-	$0
Estimated Special Ops Expenses Portland Only (Non-Reimbursable)	2,939	-	-	$0
K-9	1,100	1,150	1,117	($33)
MegaCenter	24,736	23,000	18,426	($4,574)
MegaCenter Consolidation	4,930	1.00	-	($0)
Mission Essential Services (Non-Pay) Subtotal	**$36,096**	**$33,111**	**$22,569**	**($10,542)**
Mission Support Services (Non-Pay)				$0

Acquisition Management	1,700	2,284	2,222	($62)
Adjudications	8,700	8,026	8,696	$670
Logistics	5,500	5,892	5,687	($206)
IT	36,713	33,730	36,948	$3,218
Human Capital	11,000	9,933	9,662	($270)
Budget, Finance, & Revenue	11,100	11,997	13,044	$1,047
Facilities	33,000	28,308	35,156	$6,848
Other Business Support	29,515	39,730	41,243	$1,513
Training	5,500	4,951	4,346	($605)
Fleet	14,300	15,197	13,651	($1,546)
Travel	3,500	4,300	6,754	$2,454
Mission Support Services (Non-Pay) Subtotal	**$160,527**	**$164,349**	**$177,409**	**$13,061**
Capital Investments (Non-Pay)				
Facility Security Assessment Tool / Modified Infrastructure Survey Tool (MIST)	3,763	4,619	4,120	($499)
Federal Protective Service Data System (FPSDS)	1,178	1,025	1,055	$30
Revenue Management System (RMS)	755	4,749	5,293	$545
FPS TACCOM I			-	$0
FPS TACCOM II	12,772	12,156	12,345	$189
FPS Training & Academy Management System (TAMS)	2,074	2,082	2,090	$8
Operational Support Systems (OSS)	-	-	-	$0
Post Tracking System (PTS)	2,712	2,801	2,799	($3)
Law Enforcement Information Management System (LEIMS)	2,420	1,294	1,315	$21
Capital Investments (Non-Pay) Subtotal	**$25,674**	**$28,726**	**$29,017**	**$291**
Operations Subtotal - BSA Fee Sourced (Pay & Non-Pay)	**$429,353**	**$453,055**	**$457,300**	**$4,245**

St. Elizabeth Reimbursable - FPS (42 FTP/ 42 FTE)	4,500	7,079	7,185	106
Brave Crossing/Blue Bridge	12,000	-	-	-
Reimbursable (Pay & Non-Pay) Subtotal	**$16,500**	**$7,079**	**$7,185**	**$106**
Total Operations Spending (Baseline)	**$433,853**	**$460,134**	**$464,485**	**$4,350**
St. Elizabeth Reimbursable (OCSO) - FPS C-UAS Program Support	-	1,966	1,966	1,966
Counterintelligence Operations - FPS Support	-	-	593	593
C-UAS National Program Reimbursable - FPS Support	-	-	19,722	19,722
New Operational Requirements (Pay & Non-Pay) Subtotal	**$0**	**$0**	**$22,281**	**$22,281**
Total Operations Spending (Baseline + New)	**$433,853**	**$462,100**	**$486,766**	**$26,631**
Countermeasures (Non-Pay)				0
Protective Security Officer (PSO)	1,177,100	1,539,832	1,615,695	75,863
Technical Countermeasures (TCM)	24,148	39,609	40,484	875
Total Countermeasures Spending	**$1,201,248**	**$1,579,441**	**$1,656,179**	**$76,738**
Total Spending	**$1,635,101**	**$2,039,575**	**$2,142,944**	**$103,369**

Note: Table above includes spending using projected available funding from fees, carryover, and recoveries in support of Pay and Non-Pay expenses. Carryover funds may be used to fund operations or other expenses related to the protection of Federal facilities.

Mission Essential Services: FPS provides basic security services including law enforcement operations, investigations, criminal intelligence and information sharing, K-9 operations, Mega Center operations, critical incidents, and special security operations. The emerging threat environment requires FPS to invest in an increasing amount of law enforcement resources providing it the capability to respond to international and domestic attacks in a timely matter.

FPS law enforcement operations personnel respond to thousands of incidences per year at Federal facilities and perform visible deterrence through mobile patrol and response activities. FPS law enforcement personnel analyze criminal intelligence, investigate threats made against Federal officials, and investigate incidents occurring in Federal facilities. Training, firearms, ammunition, body cameras, dash cameras, and uniforms all support the ability of FPS law enforcement personnel to deploy each day to protect Federal facilities, such as DHS Headquarters at the St. Elizabeth's campus where FPS is directly reimbursed for onsite law enforcement and protective security personnel as well as other related capabilities. In addition, FPS will be reimbursed by DHS for C- UAS operational capabilities that have been installed at the St. Elizabeth's campus. With that FPS identified six use case scenarios regarding C-UAS activities to protect the campus. Through this reimbursement, FPS will utilize the fixed site mitigation and detection systems on the St. Elizabeth's campus. In FY 2023, FPS will evaluate establishing a national C-UAS program to be reimbursed by customer agencies.

FPS law enforcement also provides protection to numerous Congressional offices and to soft targets, on an "as-needed" basis. In addition, FPS works closely with the Administrative Office of the United States Courts and the U.S. Marshals Service to provide for the protection of Federal courthouses during high profile trials, involving terrorists, cartel drug lords, and other trials where protests or other security incidents may occur. Furthermore, FPS law enforcement provides active shooter awareness training, crime prevention, and occupant emergency planning for Federal tenants.

FPS also engages in protective assessment activities called Operation Mega Shield and Operation Shield at multiple FPS-protected facilities. These operations have involved tactical exercises that include deployments of a highly visible array of uniformed law enforcement personnel to validate and augment the effectiveness of FPS countermeasures. These deployments have also served to expand patrol and response operations through increased coverage and prepare FPS law enforcement personnel for rapid and coordinated response with other Federal, State, local, and tribal law enforcement personnel to emergencies or other urgent circumstances.

More specifically, Operation Shields are performed temporarily to enhance the protection of a Federal facility and the safety of the people inside. A Mega Shield event occurs when FPS teams up with Federal and non-Federal law enforcement partners to perform a joint operation. These operational deployments: (1) assess the effectiveness of PSOs in detecting the presence of unauthorized individuals or potentially disruptive or dangerous activities in or around Federal facilities, and their ability to prevent the introduction of prohibited items or harmful substances into the facilities; (2) provide a highly visible law enforcement presence; (3) possess the potential to disrupt terrorist and criminal activity; (4) expand patrol operations through increased coverage; and (5) collect and assimilate data to continually assess and improve FPS' ability to achieve its core mission: to secure facilities and safeguard occupants.

FPS law enforcement engages and provides security support during National Special Security Events (NSSE), Special Event Assessment Rating (SEAR), and other critical situations affecting the Federal community and the secure functioning of government services, including natural or man-made disasters. FPS may also deploy law enforcement officers to Federal facilities adjacent to national security events (e.g., the national conventions and inauguration held every four years), when there is a risk determination that an FPS deployment is necessary. In support of these and other protective security efforts, FPS budgets for approximately 80 explosive detection canine teams, large Mobile Command Vehicles (MCVs), and smaller command vehicles. When requested, FPS also supports FEMA's hurricane disaster recovery and relief efforts. These events demonstrate the agency's agility and premier capabilities for law enforcement and protective security.

FPS also conducts investigations, criminal intelligence, and provides information sharing through its Protective Investigation Program (PIP). The PIP is part of a larger system that FPS uses to protect government facilities and occupants through threat mitigation, criminal investigation, and a training program that strengthens agents' knowledge and skills in available threat mitigation strategies. The key functions of the PIP are to identify individuals that might pose a threat, investigate and assess those individuals, and implement a mitigation strategy designed to prevent an attack. FPS agents are responsible for investigating a wide range of criminal and non-criminal activity, including felony crimes, assaults, burglary, thefts, threat of harm to Federal employees, inappropriate communications, bomb threats, and suspicious activities. Threats to harm Federal employees and inappropriate communications cases make up a substantial portion of basic criminal investigations. In FY 2023, FPS will establish a Counter-

Intelligence (CI) rotational position program, which will be reimbursed by DHS, in accordance with Departmental efforts to improve interoperability, exchangeability, and the maturation of DHS Homeland Cadre.

FPS strategically assigns agents to the FBI Joint Terrorism Task Forces (JTTF) nationwide program. FPS leverages the resources of the FBI JTTFs and thousands of Federal, State, and local law enforcement agencies to mitigate threats and other criminal activity directed at Federal facilities. The JTTFs collect and share national security intelligence; respond to threats and incidents; conduct investigations; provide training to first responders; and conduct outreach to private sector and other partners to protect the Nation's critical infrastructure. FPS agents serve as Task Force Officers (TFO) and participate in all aspects of JTTF activities and counterterrorism (CT) investigations. On a monthly basis, TFOs are directly involved in CT investigations with a nexus to Federal facilities. Under the FPS Suspicious Activity Reporting (SAR) Program FPS law enforcement officers and other Federal, State, and local agencies use FBI eGuardian or directly contact JTTFs to report suspicious activity related to Federal facilities with a potential nexus to terrorism. FPS or other JTTF TFOs investigates these SARs.

FPS HQ intelligence analysts produce reports and briefings to apprise law enforcement officers and key stakeholders of the emerging threats and trends, basing these analyses on Intelligence Community and DHS Intelligence Enterprise raw and finished intelligence. In the regions, agents designated as Regional Intelligence Analysts collaborate with Federal, State, local, and tribal law enforcement intelligence units, and the national network of fusion centers to provide the most up-to-date local intelligence data to FPS law enforcement officers. The blending of national and local intelligence shapes FPS' protective security operational activities, including support to local special events that may pose risks to Federal facilities, employees and visitors seeking government services.

Throughout the year, the three FPS MegaCenters monitor multiple types of alarm systems, closed-circuit television, and wireless dispatch communications within Federal facilities throughout the country. FPS personnel are required to respond to a variety of incidents 24 hours a day. Some responses involve real-time criminal activity and others are done to protect life and property. The centers provide a vital national radio communications link between FPS law enforcement personnel, the PSOs at posts, and other Federal, State, and local law enforcement entities. In FY 2021, FPS began efforts to reduce and consolidate its current MegaCenter facility footprint to three overall locations, which will be completed by the end of FY 2022.

The alarm monitoring function and dispatch services for GSA and other Federally owned, leased, occupied or FPS-secured facilities provide a dedicated and specialized service to ensure prompt dispatch of law enforcement and emergency first responders to situations at those facilities. The FPS MegaCenters handle incoming alarm signals that require action and FPS provides perimeter alarm monitoring and dispatch services as part of the Basic Security Services. FPS recovers the cost of an interior alarm system as well as the operations and maintenance (O&M) through the Building- Specific Security charges or through Agency-Specific Security charges.

FPS uses applications within the MegaCenters to collect and maintain basic information on law enforcement and security activities at Federal buildings nationwide. FPS Headquarters uses the data to analyze trends in criminal activity, assess the security in local areas, and assist in solving criminal cases. These capabilities provide the MegaCenters with current IT technology and operational tools to perform day to day operational duties such as answering alarms, assigning Case Control Numbers (CCN's), field operational activity and tracking, compiling, and creating reports, tracking

workload, and assigning officers to calls, recording radio and telephone traffic, etc. By the end of FY 2022, FPS will complete a MegaCenter consolidation effort, which will streamline operations from the current four facilities down to three facilities. FPS anticipates outcomes from this effort will improve performance and efficiency through further standardization, while focusing on reducing potential duplication resulting in cost savings with no impacts to operations.

Another cornerstone of FPS's protective security mission are its assessments of government facilities and their associated infrastructure. A Facility Security Assessment (FSA) is the FPS process to identify, analyze, and document the security related risks to a Federal facility, to effectively communicate those risks to facility tenants, and to recommend and monitor feasible and effective security solutions that mitigate the impact of any undesirable event, from terrorist attacks to natural disasters. FSAs are consistent with the ISC Risk Management Process for Federal Facilities (RMP). Requirements for the frequency of FSAs are driven by the ISC standards. High-risk facility (Facility Security Level (FSL) III, IV, and V) assessments occur every three years. FPS completes approximately 2,000 FSAs annually for Federal facilities with roughly 30% of those on high-risk facilities.

The FSA process looks not only at physical attributes, but also includes cyber-physical security questions for a Tier 1 (reference the three-tier table below for details) to evaluate and assess building access control technologies within an FPS-protected facility. This process is a standardized comprehensive risk assessment that examines credible threats, vulnerabilities and consequences associated with each facility. FPS assesses each facility against a baseline level of protection and recommends countermeasures to mitigate the gaps identified to minimize vulnerabilities unique to the facility.

In terms of mission responsibilities, FPS law enforcement is responsible for Tier 1 (Data Collection and Triage) and Tier 2 (Cybersecurity Assessment) activities. The DHS Cybersecurity and Infrastructure Security Agency's National Cybersecurity and Communications Integration Center (NCCIC) conducts Tier 3 (Advanced Cybersecurity Assessment) activities. Going forward, FPS will continue to address cyber-physical security risks to Federal facilities and secure building and technology against potential threat to unauthorized access that may cause harm.

Level	Description	Output	Primary Responsibility
Tier 1	Data Collection and Triage	Utilizes existing assessment method, but evaluates system connectivity Structured inputs added to existing evaluation in the FPS Modified Infrastructure Survey Tool.	FPS Cyber-Physical Security Program (Inspectors)
Tier 2	Initial Cybersecurity Assessment	Evaluation of cyber specific threats toward systems, agencies, and facility coupled with vulnerability research and Interagency Security Committee specific countermeasures as applied to each system.	FPS Cyber-Physical Security Program (Inspectors w/Net+)
Tier 3	Advanced Cybersecurity Assessment	Industrial Control Systems Cyber Emergency Response (ICS-CERT) Cybersecurity Evaluation Tool/Design Architecture Review/Network Architecture Validation.	NCCIC (with FPS coordination)

Mission Support Services: FPS mission and business support activities include HQ leadership; management and operations; field operations oversight; resource management to include budget, finance, revenue, cost estimation, and performance management; logistics contracting and procurement; workforce planning/human capital coordination; program management; and acquisition program and IT system planning and oversight. Financial and internal controls are critical to the achievement of the FPS mission. This focus is reflected in the planning and analytical rigor that underlies the emphasis placed on budgets, revenue, and performance management, particularly with respect to ensuring: (1) financial transparency, (2) operational continuity, (3) responsiveness to customer demand and FPS direction, including surges, critical incidents, special events, and (4) the continuous realization of spending efficiencies.

FPS maintains training facilities at the Federal Law Enforcement Training Center (FLETC) and within the National Capital Region (NCR). At FLETC, FPS coordinates and conducts initial training for Inspectors through a 37-week comprehensive training program, which certifies them as Federal law enforcement officers and provide certificates in national weapons detection training, use of electronic control devices, alarm and video surveillance systems technology, and facility security assessments. At the NCR facility, FPS provides ongoing certification training for firearms qualifications and other law enforcement officer requirements. FPS also requires each law enforcement officer to attend in-service training annually and complete a more rigorous one-week training course every five-years.

In FY 2023, FPS will continue to expand the use of Computer Based Training (CBT) capability. Due to the capability of distance learning, FPS completed more law enforcement officer training than previous years. In addition, FPS increased tempo for explosive detection K-9 training, continued focus on officer and public safety in preparation and response to disaster and maintained officer skills proficiency training on lethal and less lethal weapons, defense and control tactics and active shooter response. FPS will continue to expand its CBT capability to offer a subset of the new inspector training courses through distance learning.

FPS operates a fleet management program for law enforcement operations. FPS tracks and maintains a fleet of approximately 1,200 vehicles to ensure that FPS officers are able to respond and protect the people and buildings under its protection. FPS leases the majority of its fleet through GSA, except for specialty vehicles (e.g., MCVs and motorcycles), which FPS purchases since these are not available to lease through GSA. Vehicle leasing has the advantage of allowing FPS to routinely replace vehicles at the end of the lease period and normalize the cost over a three- or five-year period.

The FPS fleet management program includes four large 42-foot MCVs and four smaller SUV-based mobile communications vehicles called “Rabbits”. The MCV program provides enhanced mobile facilities to locations where the communications infrastructure is inadequate, disrupted, or to support needed interoperability among law enforcement agencies. Strategically located at regional offices around the Nation, each of the full-service MCVs supports a 600-mile response radius to ensure that FPS can provide service to any area of the continental U.S. within 24 hours driving time. The Rabbits offer most of the same communications capabilities as MCVs but lack command and control space and workstations. However, the smaller, more rugged Rabbits, provide an ability to navigate tight spaces and unimproved roads to bring communications services into otherwise inaccessible areas. FPS has deployed MCVs during natural disasters and for special security events, including political party conventions, presidential inaugurations, major sporting events, and terrorist trials.

Capital Investments: FPS manages its own critical operational systems, which are listed and described in the following:

- Modified Infrastructure Survey Tool – $4.1M
- Law Enforcement Information Management System – $1.3M
- Post Tracking System – $2.8M
- Tactical Communications II – $12.3M

The Modified Infrastructure Survey Tool (MIST) is an enhanced system that provides law enforcement with an automated capability to capture vulnerability information about a Federal facility and generate a vulnerability assessment as part of the overall FSA. MIST is an ISC compliant assessment tool and implemented risk assessment methodology that standardized how FSAs are performed, providing consistent results and tailored recommendations for countermeasures, and a transparent understanding of vulnerabilities and protective and mitigation strategies by stakeholders. MIST provides FPS with the means to conduct FSAs in a consistent, streamlined manner in accordance with the standards and criteria set forth by the ISC, and provide a defensible deliverable for inspectors to use when presenting their findings and making recommendations to stakeholders.

Additionally, FPS has a MIST Question Set that incorporates cyber elements into FSAs contributing to an overall implementation strategy to integrate agency-wide cyber-physical security concepts across the workforce.

The Law Enforcement Information Management System (LEIMS) system provides FPS with investigative case management, incident reporting, and activity tracking for its investigators and inspectors. LEIMS allows FPS investigators and inspectors to generate actionable business intelligence and implement modern resource allocation. LEIMS is a modernized case management system designed as a single system to track all incidents, case management, and non-traditional law enforcement and security activities. FPS requires a robust, enterprise, activity-based law enforcement information management system that will capture the full complement of physical security and law enforcement tasks. Without this capability, FPS would experience a decline in operational productivity and perpetuate the fragmentation of critical information that is at the center of FPS' ability to provide a safe and secure environment for its stakeholders.

The Post Tracking System (PTS) system is a web application to support PSO oversight and management. PTS provides FPS with the capabilities to monitor remotely thousands of FPS guard posts in real-time to ensure that the post has a qualified PSO. This feature streamlines FPS' oversight efforts as well as integration of suitability and security clearance data for making eligibility determinations to staff guard posts. Additionally, this feature is possible through the enhanced capability of allowing users to use their DHS Personal Identity Verification (PIV) cards for verification and authorization to obtain system access. PTS also provides associated business workflows, analytics, and reports in support of FPS operations and mission support users. For instance, PTS allows FPS to gather automatically, and store data needed to validate contract invoices, respond to data calls, provide management reports, and analyze performance.

The Tactical Communications II (TACCOM II) program is a follow-on effort to the legacy TACCOM I equipment and support program. TACCOM II provides tactical form-fit-function technology refresh with future system maintenance, including day-to-day operations and support via government full time equivalents and contracted field support technicians initially established by the FPS TACCOM Equipment and Support investment. TACCOM II will provide a centralized dispatch and land mobile radio capability that supports FPS Headquarters (HQ) and its 11 Regions, including office-to-officer and officer-to-officer communications. The TACCOM II LMR communications system is a vital link to performing FPS's mission of securing and protecting the Federal workforce and facilities.

FPS also manages its own mission support systems, which are listed and described in the following:

- FPS Data System – $1.1M
- Revenue Management System – $5.3M
- Training and Academy Management System – $2.1M

The FPS Data System (FPSDS) is a legacy web-based application funded under IT that used to collect data required for generating monthly invoices as part of FPS' billing and revenue business operations. FPS plans to replace FPSDS through an acquisition program that that will utilize agile development towards the new investment—known as the Revenue Management System (RMS). In FY 2023, FPS continued to build on the system development while also maintaining FPSDS during the effort.

The Training and Academy Management System (TAMS) system provides FPS with a platform to manage its training and academy function to include creating, managing, delivering, and recording training critical to its workforce of law enforcement officers and contract PSOs. The system also assists with overseeing and validating training and certification requirements. Law enforcement and security agencies are required to demonstrate how they train their law enforcement personnel, to what standards they train their law enforcement staff and how those standards are achieved. Additionally, TAMS provide FPS the capabilities to improve systems for complex training course scheduling and resource management, manage training and certification requirements and records, and assess training effectiveness. TAMS allows FPS to conduct real time reporting on law enforcement and protective security staff training and their certification status, training curriculum and content, and detailed training delivery history including student progress and results, and instructor information. FPS long-term plans are to have this automated tool be interoperable with both LEIMS and PTS.

Operating Expenses – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**1,602**	**1,507**	**$387,500**
FY 2022 President's Budget	**1,602**	**1,506**	**$393,333**
FY 2023 Base Budget	**1,602**	**1,506**	**$393,333**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
ICE - IT Infrastructure	-	-	($4,001)
Law Enforcement Equipment/Material Refresh	-	-	$2,004
Non-Major Investments	-	-	$1,341
Total Pricing Changes	**-**	**-**	**($656)**
Total Adjustments-to-Base	**-**	**-**	**($656)**
FY 2023 Current Services	**1,602**	**1,506**	**$392,677**
Basic Security Fee Increase	36	19	$61,029
Federal Protective Service Data System (FPSDS)	-	-	$832
Removal of Operational Support Systems (OSS)	-	-	($1,653)
Revenue Management Systems (RMS)	4	4	$4,415
Total Program Changes	**40**	**23**	**$64,623**
FY 2023 Request	**1,642**	**1,529**	**$457,300**
FY 2022 TO FY 2023 Change	**40**	**23**	**$63,967**

Operating Expenses – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)
Total	**1,602**	**1,507**	**$220,411**	**$146.24**	**1,602**	**1,506**	**$226,869**	**$150.63**	**1,642**	**1,529**	**$228,304**	**$149.30**	**40**	**23**	**$1,435**	**($1.33)**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$220,411	$146.24	1,602	1,506	$226,869	$150.63	1,642	1,529	$228,304	$149.30	40	23	$1,435	($1.33)

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$141,657	$146,959	$147,889	$930
11.5 Other Personnel Compensation	$25,369	$25,766	$25,929	$163
12.1 Civilian Personnel Benefits	$53,362	$54,121	$54,463	$342
13.0 Benefits for Former Personnel	$23	$23	$23	-
Total - Personnel Compensation and Benefits	**$220,411**	**$226,869**	**$228,304**	**$1,435**
Positions and FTE				
Positions - Civilian	1,602	1,602	1,642	40
FTE - Civilian	1,507	1,506	1,529	23

Pay Cost Drivers

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement	1,130	$172,141	$152.34	1,130	$177,185	$156.80	1,149	$178,305	$155.18	19	$1,120	($1.62)
Non-Law Enforcement	377	$48,247	$127.98	376	$49,661	$132.08	380	$49,976	$131.52	4	$315	($0.56)
Other PC&B Costs	-	$23	-	-	$23	-	-	$23	-	-	-	-
Total - Pay Cost Drivers	**1,507**	**$220,411**	**$146.24**	**1,506**	**$226,869**	**$150.63**	**1,529**	**$228,304**	**$149.30**	**23**	**$1,435**	**($1.33)**

*Enacted/President's Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

Explanation of Pay Cost Drivers

Law Enforcement: FPS law enforcement officers fill many roles including Inspectors, Criminal Investigators, K-9 Officers, and District and Area Commanders.

Non-Law Enforcement: Non-law enforcement personnel provide support that sustains the mission and fill many roles including Mission Support Branch Chiefs, Budget Analysts, Contract Specialists, Human Capital support, IT Specialists, Personnel Security Specialists, and Mission Support involved with security at the St. Elizabeth's campus (Reimbursable). An increase of inflation rate of and overtime forecast for support of anticipated activities involving deployments such as the civil unrest and other requested activities.

The FY 2023 increase in both Law and Non-Law Enforcement Pay Cost Drivers is due to a 4.6% pay raise applied to the projected amount that was targeted for FY 2023 within the Basic Security Assessment Fee. The $228.3M reflects this adjusted increase to the Federal pay over the targeted amount that was established for FY 2023 prior to the new pay raise. FPS adjusted salaries and benefits through an offset of the FY 2023 non-pay amount without further increasing the Basic Security level for FY 2023.

Operating Expenses – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operating Expenses	$167,089	$166,464	$228,996	$62,532
Total	**$167,089**	**$166,464**	**$228,996**	**$62,532**
Subtotal Discretionary - Offsetting Fee	$167,089	$166,464	$228,996	$62,532

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$12,992	$12,992	$17,872	$4,880
22.0 Transportation of Things	$2,644	$2,644	$3,637	$993
23.1 Rental Payments to GSA	$25,442	$25,442	$34,999	$9,557
23.2 Rental Payments to Others	$6	$6	$8	$2
23.3 Communications, Utilities, & Miscellaneous	$3,716	$3,716	$5,112	$1,396
24.0 Printing and Reproduction	$143	$143	$197	$54
25.1 Advisory & Assistance Services	$45,680	$45,680	$62,840	$17,160
25.2 Other Services from Non-Federal Sources	$25,237	$25,119	$34,559	$9,440
25.3 Other Purchases of goods and services	$2,919	$1,086	$1,494	$408
25.4 Operations & Maintenance of Facilities	$678	$678	$933	$255
25.6 Medical Care	$5	$5	$7	$2
25.7 Operation & Maintenance of Equipment	$30,184	$31,510	$43,347	$11,837
25.8 Subsistence and Support of Persons	$31	$31	$43	$12
26.0 Supplies & Materials	$2,875	$2,875	$3,955	$1,080
31.0 Equipment	$11,312	$11,312	$15,561	$4,249
32.0 Land and Structures	$3,210	$3,210	$4,416	$1,206
42.0 Insurance Claims and Indemnities	$15	$15	$16	$1
Total - Non Pay Budget Object Class	**$167,089**	**$166,464**	**$228,996**	**$62,532**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Nationwide IT Capabilities	$56,907	$56,694	$71,360	$14,666
Rent / Leasehold Improvements	$25,442	$25,347	$31,904	$6,557
MegaCenter Dispatch Operations	$23,442	$21,769	$18,972	($2,797)
Fleet	$14,300	$15,393	$14,055	($1,338)
Enterprise-wide Mission Support Costs	$10,267	$10,229	$12,875	$2,646
Other Costs	$36,731	$37,032	$79,830	$42,798
Total - Non-Pay Cost Drivers	**$167,089**	**$166,464**	**$228,996**	**$62,532**

*Enacted/Request rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections. Other Costs has been reduced to offset the increase of Pay due to the 4.6% pay raise.

Explanation of Non-Pay Cost Drivers

Nationwide IT Capabilities, Logistics, Infrastructure, Capital Investments, Operations and Maintenance: FPS requires IT upgrades/refreshes for equipment (laptops, etc.), contributions to logistics, infrastructure/new cloud capabilities, capital investments and systems O&M support, such as connectivity, help desk and system monitoring/patching to maintain service availability for its HQ and regional offices.

Due to the BSA Fee increase, the following is funded through collections:

- Programs funded with approximately $14.0M in FY 2023 that was funded by available carryover in FY 2022; and
- Increase of $0.3M for Capital Investment Operation and Maintenance.

Rent/Leasehold Improvements: FPS occupies operational and support space obtained through GSA. FPS derives rent costs from annual estimates provided by GSA and DHS Management.

- FPS plans to invest approximately $6.6M on facilities space projects, which includes cost to move and buildout FPS occupied spaces.

MegaCenter/Dispatch Operations/Communications: FPS MegaCenters are in operation 24 hours a day, 7 days a week, providing a vital communications link between FPS law enforcement personnel, PSOs manning posts at or patrolling in Federal facilities, other Federal, State, communications and local law enforcement entities, and facilitate the swift and efficient flow of information across the Nation and Territories. Starting in FY 2023, FPS will operate in three MegaCenters facilities.

FPS plans a reduction of approximately $2.8M in FY 2023 due to the consolidation of the FPS Suitland MegaCenter (SMC) with the Battle Creek MegaCenter (BMC) to include:

- Transitioning operational work done at SMC to BMC (Call Intake, Dispatch for Law Enforcement Officer response, and Alarm monitoring);
- Arranging services contracts to balance workload through the transition from SMC to BMC; and
- Preparing the SMC facility for turn back to GSA or other designated use.

Fleet: FPS maintains a fleet of approximately 1,100 vehicles, which require fleet decommissioning and up-fitting based on GSA standards. As a law enforcement agency, FPS bears these additional costs beyond the GSA lease when refreshing its fleet.

- $14.1M to maintain the FPS leased vehicles.

Enterprise-wide Mission Support Costs: FPS will continue to provide funding to support the agency in the following categories: enterprise-wide efforts for human capital functions, personnel security and staff badges, financial and IT system contributions, and transit subsidy expenses for the Federal workforce.

FPS plan to invest the following

- $2.6M to fund staffing expenses associated with new (cybersecurity and technical countermeasures personnel, etc.) and existing program personnel.

Other Costs: These are costs associated with maintaining operations; some examples are Department-wide requests, learning and leadership programs, headquarters drug free workplace program costs, data analytics, supplies, materials, travel, contract support, and equipment.

In FY 2023, FPS plans to invest in the following:

- $9.9M to provide for cyber-physical capabilities, equipment, and response support for critical incidents, declared disasters, special operations/National Security Special Events (NSSEs), other special events and support.
- $2.4M towards technical countermeasure planning, design, implementation, monitoring, and testing.
- $9.7M for business support operations (e.g., Federal Financial Management System) and shared services support, inclusive of OGC support, including salaries, benefits, travel, training, and all other expenses associated with OGC's work.
- $20.0M for technical adjustment to support non-pay activities to support other cost associated with capabilities that are detailed in the Spend Plan that would have been otherwise reduced if the BSA Fee increase implemented.
- $6.0M reduction to offset the 4.6% pay raise without further increasing the Basic Security level for FY 2023.

Countermeasures – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	$1,177,100	-	-	$1,234,696	-	-	$1,615,695	-	-	$380,999
Technical Countermeasures	-	-	$24,148	-	-	$25,355	-	-	$40,484	-	-	$15,129
Total	**-**	**-**	**$1,201,248**	**-**	**-**	**$1,260,051**	**-**	**-**	**$1,656,179**	**-**	**-**	**$396,128**
Subtotal Discretionary - Offsetting Fee	-	-	$1,201,248	-	-	$1,260,051	-	-	$1,656,179	-	-	$396,128

PPA Level I Description

FPS employs both human and non-human countermeasures as a part of its customized protective security services. The human countermeasures are the contracted Protective Security Officers and the non-human capabilities are the Technical Countermeasures. The goal of these services is to provide a comprehensive risk-based approach to facility protection allowing FPS to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents endangering the Federal community.

This PPA contains the following Level II PPAs:

Protective Security Officers (PSOs): This supports the FPS contract guards assigned to designated posts at Federal facilities.

Technical Countermeasures (TCM): This supports the FPS TCM equipment and capabilities located at Federal facilities.
The Countermeasures PPA uses the following two recovery charging categories in FPS' budget authority to collect for security services:

- FPS provides building-specific security services in accordance with security requirements generated through an FSA or customer request. FPS distributes building costs to tenants based on their portion of square footage from the GSA Occupancy Agreements and recovers direct contract costs on a monthly basis.
- FPS negotiates agency-specific security, also called tenant-specific security, via Security Work Authorizations (SWAs) or reimbursable agreements between FPS and another Federal agency. The security service charges are similar to building-specific, but FPS provides these to an individual customer rather than the facility. FPS collects the direct costs of the security services customers request on a monthly basis.

Countermeasures – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$1,201,248**	**$1,260,051**	**$1,656,179**
Carryover - Start of Year	$301,417	$420,605	$398,300
Recoveries	$26,631	$33,231	$15,443
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,529,296**	**$1,713,887**	**$2,069,922**
Collections - Reimbursable Resources	$327,781	$267,643	$40,978
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,857,077**	**$1,981,530**	**$2,110,900**
Obligations (Actual/Estimates/Projections)	$1,436,472	$1,583,229	$1,936,344
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Note: FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities.

Countermeasures - PPA
Collections - Reimbursable Resources

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	$327,781	-	-	$267,643	-	-	$40,978
Total Collections	**-**	**-**	**$327,781**	**-**	**-**	**$267,643**	**-**	**-**	**$40,978**

Countermeasures – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$1,201,248**
FY 2022 President's Budget	**-**	**-**	**$1,260,051**
FY 2023 Base Budget	**-**	**-**	**$1,260,051**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Contract Cost Increases for PSO	-	-	$60,130
Forecasted Increase for TCM Program	-	-	$1,207
Total Pricing Changes	**-**	**-**	**$61,337**
Total Adjustments-to-Base	**-**	**-**	**$61,337**
FY 2023 Current Services	**-**	**-**	**$1,321,388**
FPS Countermeasures Adjustments	-	-	$334,791
Total Program Changes	**-**	**-**	**$334,791**
FY 2023 Request	**-**	**-**	**$1,656,179**
FY 2022 TO FY 2023 Change	**-**	**-**	**$396,128**

Countermeasures – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protective Security Officers	$1,177,100	$1,234,696	$1,615,695	$380,999
Technical Countermeasures	$24,148	$25,355	$40,484	$15,129
Total	**$1,201,248**	**$1,260,051**	**$1,656,179**	**$396,128**
Subtotal Discretionary - Offsetting Fee	$1,201,248	$1,260,051	$1,656,179	$396,128

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$2	$2	$3	$1
22.0 Transportation of Things	$9	$9	$15	$6
23.1 Rental Payments to GSA	$62	$62	$105	$43
23.3 Communications, Utilities, & Miscellaneous	$4,711	$4,711	$7,902	$3,191
25.1 Advisory & Assistance Services	$246	$246	$404	$158
25.2 Other Services from Non-Federal Sources	$1,190,396	$1,190,396	$1,578,709	$388,313
25.3 Other Purchases of goods and services	$2,701	$61,504	$63,885	$2,381
25.7 Operation & Maintenance of Equipment	$1,309	$1,309	$2,157	$848
25.8 Subsistence and Support of Persons	$491	$491	$822	$331
26.0 Supplies & Materials	$18	$18	$29	$11
31.0 Equipment	$1,303	$1,303	$2,148	$845
Total - Non Pay Budget Object Class	**$1,201,248**	**$1,260,051**	**$1,656,179**	**$396,128**

Protective Security Officers – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	$1,177,100	-	-	$1,234,696	-	-	$1,615,695	-	-	$380,999
Total	**-**	**-**	**$1,177,100**	**-**	**-**	**$1,234,696**	**-**	**-**	**$1,615,695**	**-**	**-**	**$380,999**
Subtotal Discretionary - Offsetting Fee	-	-	$1,177,100	-	-	$1,234,696	-	-	$1,615,695	-	-	$380,999

PPA Level II Description

FPS PSO Level II PPA provides funding for contract guard services, which are a key ongoing component of FPS' protective security mission. When customer agencies request guard services, FPS deploys PSOs for temporary assignments to assist with protective security activities, such as during high profile trials and in support of the FEMA's hurricane recovery efforts. Individual risk assessments combined with specific customer requirements drive the placement of PSO posts. With that, PSOs provide:

- Access control by ensuring access to secured areas in accordance with access control procedures; Control center operations by integrating multiple countermeasures through monitoring of security equipment and facilitating communication with other posts or law enforcement as necessary;
- Patrol and response by patrolling and monitoring facilities for safety, security, and enforcement purposes;
- Screening by identifying and interdicting unlawful, dangerous, or prohibited items to ensure that they do not enter a secured area; and
- Visitor processing by identifying and documenting visiting individuals.

Protective Security Officers – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$1,177,100**
FY 2022 President's Budget	**-**	**-**	**$1,234,696**
FY 2023 Base Budget	**-**	**-**	**$1,234,696**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Contract Cost Increases for PSO	-	-	$60,130
Total Pricing Changes	**-**	**-**	**$60,130**
Total Adjustments-to-Base	**-**	**-**	**$60,130**
FY 2023 Current Services	**-**	**-**	**$1,294,826**
FPS Countermeasures Adjustments	-	-	$320,869
Total Program Changes	**-**	**-**	**$320,869**
FY 2023 Request	**-**	**-**	**$1,615,695**
FY 2022 TO FY 2023 Change	**-**	**-**	**$380,999**

Protective Security Officers – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Protective Security Officers	$1,177,100	$1,234,696	$1,615,695	$380,999
Total	**$1,177,100**	**$1,234,696**	**$1,615,695**	**$380,999**
Subtotal Discretionary - Offsetting Fee	$1,177,100	$1,234,696	$1,615,695	$380,999

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$2	$2	$3	$1
23.3 Communications, Utilities, & Miscellaneous	$36	$36	$49	$13
25.2 Other Services from Non-Federal Sources	$1,174,523	$1,174,523	$1,552,028	$377,505
25.3 Other Purchases of goods and services	$2,517	$60,113	$63,585	$3,472
25.7 Operation & Maintenance of Equipment	$3	$3	$4	$1
25.8 Subsistence and Support of Persons	$16	$16	$22	$6
26.0 Supplies & Materials	$3	$3	$4	$1
Total - Non Pay Budget Object Class	**$1,177,100**	**$1,234,696**	**$1,615,695**	**$380,999**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Protective Security Officer Contracts	$1,177,100	$1,234,696	$1,615,695	$380,999
Total - Non-Pay Cost Drivers	**$1,177,100**	**$1,234,696**	**$1,615,695**	**$380,999**

*Enacted President's Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

Explanation of Non-Pay Cost Driver

Protective Security Officer Contracts: The services provided under the PSO contracts are a key component of the execution of FPS' security mission. Individual risk assessments combined with the specific customer requirements of each facility drive the placement of PSO-staffed security posts at different facilities. PSOs help minimize specific vulnerabilities to identified credible threats. As part of the Homeland Security Enterprise, FPS is asked to provide response support for critical incidents, declared disasters, special operations/National Security Special Events (NSSEs), other special events, and Task Force support. From FY 2022 into FY 2023, FPS forecasts an increase in requested budget authority to meet customer demands and annual wage adjustments associated with PSO contracts. Customer demands includes, but not limited to, FPS support of FEMA temporary locations during hurricane disaster recovery and relief efforts, and support of U.S. Customs and Border Protection for reimbursed special operations related to protective security locations near the southwest border.

Technical Countermeasures – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Technical Countermeasures	-	-	$24,148	-	-	$25,355	-	-	$40,484	-	-	$15,129
Total	**-**	**-**	**$24,148**	**-**	**-**	**$25,355**	**-**	**-**	**$40,484**	**-**	**-**	**$15,129**
Subtotal Discretionary - Offsetting Fee	-	-	$24,148	-	-	$25,355	-	-	$40,484	-	-	$15,129

PPA Level II Description

FPS TCM Level II PPA allows the agency to provide an integrated and cost-effective level of protection. TCM includes alarm systems, magnetometers, Intrusion Detection Systems (IDS), X-ray machines, Video Surveillance System (VSS) (formerly referred to as Closed Circuit Video) equipment, Physical Access Control Systems (PACS) and associated infrastructure. TCM program includes design, implementation, project/equipment oversight, and on-going collaboration with Federal partners.

FPS is responsible for installing and maintaining appropriate technical countermeasures to mitigate threats to Federal facilities by enhancing the protective security posture across the facility portfolio. FPS customers reimburse FPS for TCM costs through the monthly invoicing process.

Technical Countermeasures – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$24,148**
FY 2022 President's Budget	**-**	**-**	**$25,355**
FY 2023 Base Budget	**-**	**-**	**$25,355**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Increase for TCM Program	-	-	$1,207
Total Pricing Changes	**-**	**-**	**$1,207**
Total Adjustments-to-Base	**-**	**-**	**$1,207**
FY 2023 Current Services	**-**	**-**	**$26,562**
FPS Countermeasures Adjustments	-	-	$13,922
Total Program Changes	**-**	**-**	**$13,922**
FY 2023 Request	**-**	**-**	**$40,484**
FY 2022 TO FY 2023 Change	**-**	**-**	**$15,129**

Technical Countermeasures – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Technical Countermeasures	$24,148	$25,355	$40,484	$15,129
Total	**$24,148**	**$25,355**	**$40,484**	**$15,129**
Subtotal Discretionary - Offsetting Fee	$24,148	$25,355	$40,484	$15,129

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
22.0 Transportation of Things	$9	$9	$15	$6
23.1 Rental Payments to GSA	$62	$62	$105	$43
23.3 Communications, Utilities, & Miscellaneous	$4,675	$4,675	$7,853	$3,178
25.1 Advisory & Assistance Services	$246	$246	$404	$158
25.2 Other Services from Non-Federal Sources	$15,873	$15,873	$26,681	$10,808
25.3 Other Purchases of goods and services	$184	$1,391	$300	($1,091)
25.7 Operation & Maintenance of Equipment	$1,306	$1,306	$2,153	$847
25.8 Subsistence and Support of Persons	$475	$475	$800	$325
26.0 Supplies & Materials	$15	$15	$25	$10
31.0 Equipment	$1,303	$1,303	$2,148	$845
Total - Non Pay Budget Object Class	**$24,148**	**$25,355**	**$40,484**	**$15,129**

Non-Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Technical Countermeasure Contracts (TCM)	$24,148	$25,355	$40,484	$15,129
Total - Non-Pay Cost Drivers	**$24,148**	**$25,355**	**$40,484**	**$15,129**

*****Enacted/Request rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections

Explanation of Non-Pay Cost Driver

Technical Countermeasure Contracts: Funding for TCM contracts allows FPS to procure and maintain technical security equipment, install or upgrade required infrastructure to support equipment networking, and equipment end of life replacement. From FY 2022 to FY 2023, FPS forecast an increase in budget authority for TCM projects in support of new requests associated with an average of approximately 1,750 Facility Security Assessments. On average are approximately 25 Capital Investment projects, and approximately twelve minor upgrades per year.

In addition, the TCM Program is currently responsible for the oversight, operation, testing, maintenance, repair, and refresh of the following:

- Over 1000 Intrusion Detection Systems (IDS)
- Over 9500 Video Surveillance System (VSS) components
- Over 1500 X-ray Inspection Systems
- Over 800 Walkthrough Metal Detectors