

# Department of Homeland Security

## *Management Directorate*

### *Budget Overview*



**Fiscal Year 2024**

**Congressional Justification**

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## Management Directorate

### Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
<b>Management Directorate</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
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
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
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	
Financial Systems Modernization	PPA Level II	Discretionary - Appropriation
Human Resources Information Technology (HRIT)	Investment,PPA Level II	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
IDENT/Homeland Advanced Recognition Technology	Investment,PPA Level II	Discretionary - Appropriation
<b>Federal Protective Service</b>	<b>Appropriation</b>	
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 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
<b>Operations and Support</b>	<b>\$1,637,009</b>	<b>\$1,743,160</b>	<b>\$1,733,413</b>
Immediate Office of the Under Secretary of Management	\$4,582	\$6,675	\$6,896
Office of the Chief Readiness Support Officer	\$250,663	\$275,791	\$265,218
Office of the Chief Human Capital Officer	\$141,860	\$150,174	\$156,899
Office of the Chief Security Officer	\$154,324	\$188,700	\$203,844
Office of the Chief Procurement Officer	\$93,945	\$92,940	\$97,332
Office of the Chief Financial Officer	\$104,820	\$114,213	\$119,004
Office of the Chief Information Officer	\$646,248	\$630,850	\$626,771
Office of Program Accountability and Risk Management	\$16,174	\$18,245	\$19,842
Office of Biometric Identity Management	\$224,393	\$265,572	\$237,607
Identity and Screening Program Operations	\$224,393	\$265,572	\$237,607
<b>Procurement, Construction, and Improvements</b>	<b>\$622,316</b>	<b>\$325,245</b>	<b>\$710,232</b>
Construction and Facility Improvements	\$490,200	\$188,000	\$526,474
National Capitol Region Headquarters Consolidation	\$209,700	\$188,000	\$264,192
Joint Processing Centers	\$280,500	-	\$165,000
Mission Support Assets and Infrastructure	\$111,164	\$116,293	\$173,758
Mission Support Assets and Infrastructure End Items	\$21,116	\$19,234	\$20,528
Financial Systems Modernization	\$79,382	\$86,393	\$142,393
Human Resources Information Technology (HRIT)	\$10,666	\$10,666	\$10,837
Office of Biometric Identity Management	\$20,952	\$20,952	\$10,000
IDENT/Homeland Advanced Recognition Technology	\$20,952	\$20,952	\$10,000
<b>Federal Protective Service</b>	<b>\$1,653,384</b>	<b>\$2,113,479</b>	<b>\$2,204,387</b>
FPS Operations	\$393,333	\$457,300	\$466,777
Operating Expenses	\$393,333	\$457,300	\$466,777
Countermeasures	\$1,260,051	\$1,656,179	\$1,737,610
Protective Security Officers	\$1,234,696	\$1,615,695	\$1,696,479
Technical Countermeasures	\$25,355	\$40,484	\$41,131

**Department of Homeland Security**

**Management Directorate**

<b>Total</b>	<b>\$3,912,709</b>	<b>\$4,181,884</b>	<b>\$4,648,032</b>
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**Management Directorate**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	2,456	2,281	\$1,637,009	2,516	2,516	\$1,743,160	2,622	2,639	\$1,733,413	106	123	(\$9,747)
Procurement, Construction, and Improvements	-	-	\$622,316	-	-	\$325,245	-	-	\$710,232	-	-	\$384,987
Federal Protective Service	1,602	1,506	\$1,653,384	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	-	18	\$90,908
<b>Total</b>	<b>4,058</b>	<b>3,787</b>	<b>\$3,912,709</b>	<b>4,158</b>	<b>4,045</b>	<b>\$4,181,884</b>	<b>4,264</b>	<b>4,186</b>	<b>\$4,648,032</b>	<b>106</b>	<b>141</b>	<b>\$466,148</b>
Subtotal Discretionary - Appropriation	2,456	2,281	\$2,259,325	2,516	2,516	\$2,068,405	2,622	2,639	\$2,443,645	106	123	\$375,240
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$1,653,384	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	-	18	\$90,908

**Component Budget Overview**

The FY 2024 Budget includes \$4.6B; 4,209 positions; and 3,971 full-time equivalents (FTE) for the Management Directorate (MGMT). Major investments include \$264.2M for DHS Headquarters consolidation, \$165.0M for Joint Processing Centers, \$10.8M for Human Resources Information Technology (HRIT), \$142.4M for Financial Systems Modernization, \$97.4M for Facilities Transformation Services, and \$10.0M for the Homeland Advanced Recognition Technology (HART) system. The Budget also includes \$2.2B in offsetting collections for the Federal Protective Service.

The FY 2024 Budget also includes \$4.7M for the startup of the Chief Diversity and Inclusion Officer, \$6.0M for Customer Services Experience Office, and funding for an additional FTE in support of the Building Foundations of Evidence Act of 2018.

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)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$3,912,709</b>	<b>\$4,181,884</b>	<b>\$4,648,032</b>
Carryover - Start of Year	\$867,032	\$1,418,762	\$228,090
Recoveries	\$94,449	\$35,745	\$42,976
Rescissions to Current Year/Budget Year	(\$12,990)	(\$113,604)	(\$4,100)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$5,106	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$4,866,306</b>	<b>\$5,522,787</b>	<b>\$4,914,998</b>
Collections - Reimbursable Resources	\$555,048	\$333,636	\$326,609
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$5,421,354</b>	<b>\$5,856,423</b>	<b>\$5,241,607</b>
Obligations (Actual/Estimates/Projections)	\$3,698,615	\$5,480,536	\$4,881,731
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	4,058	4,158	4,264
Enacted/Request FTE	3,787	4,045	4,186
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	3,225	4,110	4,157
FTE (Actual/Estimates/Projections)	3,278	3,841	3,944

**Management Directorate**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	-	-	\$350
Department of Health and Human Services - Department Wide	-	-	\$183	-	-	\$183	-	-	\$183
Department of Homeland Security - Analysis and Operations	-	-	\$8,360	-	-	\$9,281	-	-	\$9,281
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$46,428	-	-	\$40,710	-	-	\$40,710
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$14,393	-	-	\$13,765	-	-	\$13,765
Department of Homeland Security	-	-	\$16,204	-	-	\$19,204	-	-	\$19,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$17,731	-	-	\$17,609	-	-	\$17,609
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$1,527	-	-	\$1,815	-	-	\$1,815
Department of Homeland Security - Federal Protective Service	-	-	\$14,729	-	-	\$13,355	-	-	\$13,355
Department of Homeland Security - Office of Inspector General	-	-	\$761	-	-	\$753	-	-	\$753
Department of Homeland Security - Management Directorate	49	49	\$9,045	131	90	\$29,466	106	106	\$26,173
Department of Homeland Security - Science and Technology	-	-	\$1,997	-	-	\$2,145	-	-	\$2,145
Department of Homeland Security - Transportation Security Administration	-	-	\$34,395	-	-	\$32,230	-	-	\$32,230
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$14,273	-	-	\$16,221	-	-	\$16,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$6,096	-	-	\$6,160	-	-	\$6,160
Department of Homeland Security - United States Coast Guard	-	-	\$30,219	-	-	\$31,365	-	-	\$31,365
Department of Homeland Security - United States Secret Service	-	-	\$6,836	-	-	\$6,933	-	-	\$6,933
Executive Office of the President	-	-	\$150	-	-	\$150	-	-	\$150
General Services Administration	-	-	\$500	-	-	\$500	-	-	\$500
Office of the Director of National Intelligence	-	-	\$2,200	-	-	-	-	-	-
Other Anticipated Reimbursables	-	-	\$267,643	-	-	\$40,978	-	-	\$37,244
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$59,668	-	-	\$44,523	-	-	\$44,523
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	-	-	-	\$4,530	-	-	\$4,530
Office of Personnel Management	-	-	\$154	-	-	\$154	-	-	\$154
National Technical Information Service	-	-	\$1,214	-	-	\$1,214	-	-	\$1,214

Department of Homeland Security

Management Directorate

Total Collections	49	49	\$555,048	131	90	\$333,636	106	106	\$326,609
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## Management Directorate Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	2,456	2,281	\$390,883	\$171.36	2,516	2,516	\$428,508	\$175.01	2,622	2,639	\$469,581	\$182.54	106	123	\$41,073	\$7.53
Federal Protective Service	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)
<b>Total</b>	<b>4,058</b>	<b>3,787</b>	<b>\$617,752</b>	<b>\$163.12</b>	<b>4,158</b>	<b>4,045</b>	<b>\$656,905</b>	<b>\$165.15</b>	<b>4,264</b>	<b>4,186</b>	<b>\$699,952</b>	<b>\$169.91</b>	<b>106</b>	<b>141</b>	<b>\$43,047</b>	<b>\$4.76</b>
Subtotal Discretionary - Appropriation	2,456	2,281	\$390,883	\$171.36	2,516	2,516	\$428,508	\$175.01	2,622	2,639	\$469,581	\$182.54	106	123	\$41,073	\$7.53
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$421,548	\$447,073	\$477,512	\$30,439
11.3 Other than Full-time Permanent	\$5,700	\$2,878	\$3,017	\$139
11.5 Other Personnel Compensation	\$33,539	\$35,988	\$37,267	\$1,279
11.8 Special Personal Services Payments	\$1	-	-	-
12.1 Civilian Personnel Benefits	\$156,941	\$170,943	\$182,133	\$11,190
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$617,752</b>	<b>\$656,905</b>	<b>\$699,952</b>	<b>\$43,047</b>
<b>Positions and FTE</b>				
Positions - Civilian	4,058	4,158	4,264	106
FTE - Civilian	3,787	4,045	4,186	141
FTE - Military	-	67	66	(1)

Management Directorate  
Non Pay Budget Exhibits

Non Pay Summary  
*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations and Support	\$1,246,126	\$1,314,652	\$1,263,832	(\$50,820)
Procurement, Construction, and Improvements	\$622,316	\$325,245	\$710,232	\$384,987
Federal Protective Service	\$1,426,515	\$1,885,082	\$1,974,016	\$88,934
<b>Total</b>	<b>\$3,294,957</b>	<b>\$3,524,979</b>	<b>\$3,948,080</b>	<b>\$423,101</b>
Subtotal Discretionary - Appropriation	\$1,868,442	\$1,639,897	\$1,974,064	\$334,167
Subtotal Discretionary - Offsetting Fee	\$1,426,515	\$1,885,082	\$1,974,016	\$88,934

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$15,072	\$20,284	\$20,537	\$253
22.0 Transportation of Things	\$2,893	\$3,652	\$13,125	\$9,473
23.1 Rental Payments to GSA	\$114,948	\$175,300	\$150,791	(\$24,509)
23.2 Rental Payments to Others	\$6	\$8	\$8	-
23.3 Communications, Utilities, & Miscellaneous	\$28,577	\$41,213	\$41,550	\$337
24.0 Printing and Reproduction	\$573	\$243	\$250	\$7
25.1 Advisory & Assistance Services	\$1,880,202	\$315,713	\$518,424	\$202,711
25.2 Other Services from Non-Federal Sources	\$266,263	\$1,877,011	\$2,063,176	\$186,165
25.3 Other Purchases of goods and services	\$512,690	\$662,535	\$803,806	\$141,271
25.4 Operations & Maintenance of Facilities	\$12,608	\$44,506	\$50,402	\$5,896
25.5 Research & Development Contracts	-	\$161,056	\$56,290	(\$104,766)
25.6 Medical Care	\$5	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$217,319	\$150,199	\$154,952	\$4,753
25.8 Subsistence and Support of Persons	\$506	\$865	\$881	\$16
26.0 Supplies & Materials	\$9,665	\$9,781	\$9,922	\$141
31.0 Equipment	\$74,584	\$57,832	\$52,862	(\$4,970)
32.0 Land and Structures	\$158,821	\$4,416	\$10,739	\$6,323
41.0 Grants, Subsidies, and Contributions	-	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$225	\$29	\$29	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,294,957</b>	<b>\$3,524,979</b>	<b>\$3,948,080</b>	<b>\$423,101</b>

Management Directorate  
Supplemental Budget Justification Exhibits

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	(Dollars in Thousands)
Management Directorate Total	\$3,400
Operations and Support	\$3,400
Office of the Chief Security Officer	\$3,400

**Management Directorate**  
**FY 2022 – FY 2024 Cyber Security Funding**  
*(Dollars in Thousands)*

<b>NIST Framework</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Detect	\$22,932	\$18,575	\$15,090
Identify	\$49,769	\$82,528	\$85,838
Protect	\$229,573	\$164,460	\$155,520
Recover	\$9,077	\$11,785	\$8,300
Respond	\$15,944	\$16,501	\$12,050
<b>Grand Total</b>	<b>\$14,478</b>	<b>\$17,459</b>	<b>\$17,732</b>



## Management Directorate

### Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	08/14/2019	FY 2019 Appropriations P.L. 116-6	Federal Protective Service Countermeasures Report	Transmitted - 12/21/2020
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
2022	12/30/2021	FY 2022 Appropriations P.L. 117-43	Monthly Budget Execution and Staffing Report 1 - October 2021	Transmitted - 12/29/2021
2022	12/30/2021	FY 2022 Appropriations P.L. 117-43	Monthly Budget Execution and Staffing Report 2 - November 2021	Transmitted - 12/29/2021
2022	01/29/2022	FY 2022 Appropriations P.L. 117-70	Monthly Budget Execution and Staffing Report 3 - December 2021	Transmitted - 1/26/2022
2022	03/2/2022	FY 2022 Appropriations P.L. 117-70	Monthly Budget Execution and Staffing Report 4 - January 2022	Transmitted - 02/25/2022
2022	03/30/2022	FY 2022 Appropriations P.L. 117-86	Monthly Budget Execution and Staffing Report 5 – February 2022	Transmitted - 03/30/2022
2022	04/07/2022	FY 2022 Appropriations P.L. 117-103	Unfunded Priorities - Function 050	Transmitted - 09/27/2022
2022	04/14/2022	FY 2022 Appropriations P.L. 117-103	Fiscal Year 2022 Expenditure Plan: Southwest Border (SWB)	Transmitted - 04/15/2022
2022	04/30/2022	FY 2022 Appropriations P.L. 117-103	Monthly Budget Execution and Staffing Report 6 - March 2022	Transmitted - 04/29/2022
2022	05/31/2022	FY 2022 Appropriations P.L. 117-103	Monthly Budget Execution and Staffing Report 7 - April 2022	Transmitted - 5/26/2022
2022	06/30/2022	FY 2022 Appropriations P.L. 117-103	Monthly Budget Execution and Staffing Report 8 - May 2022	Transmitted - 6/29/2022
2022	07/30/2022	FY 2022 Appropriations P.L. 117-103	Monthly Budget Execution and Staffing Report 9 - June 2022	Transmitted - 7/29/2022
2022	08/31/2022	FY 2022 Appropriations P.L. 170-103	Monthly Budget Execution and Staffing Report 10 - July 2022	Transmitted - 8/29/2022
2022	09/30/2022	FY 2022 Appropriations P.L. 170-103	Monthly Budget Execution and Staffing Report 11 – August 2022	Transmitted - 9/30/2022
2022	10/29/2022	FY 2022 Appropriations P.L. 117-103	Monthly Budget Execution and Staffing Report 12 – September 2022	Transmitted - 11/10/2022
2022	15 days prior to obligation	FY 2022 Appropriations P.L. 117-103	Southwest Border Technology Integration Program	Transmitted - 5/06/2022

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2022	15 days prior to obligation	FY 2022 Appropriations P.L. 117-103	Department of Homeland Security Information-Sharing	Transmitted - 8/31/2022
2022	15 days prior to obligation	FY 2022 Appropriations P.L. 117-103	Southwest Border Technology Integration Program - Increment 2 Funding	Transmitted - 12/15/2022
2022	04/29/2022	House Report 117-87	Kissell Amendment Compliance and Domestic Sourcing	Transmitted - 9/30/20221

**Management Directorate  
Authorized/Unauthorized Appropriations**

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2024 President's Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	<b>2002</b>	<b>N/A</b>	<b>N/A</b>	<b>\$1,733,413</b>
Immediate Office of the Under Secretary	2002	N/A	N/A	\$6,896
Office of the Chief Readiness Support Officer	2002	N/A	N/A	\$265,218
Office of the Chief Human Capital Officer	2002	N/A	N/A	\$156,899
Office of the Chief Security Officer	2002	N/A	N/A	\$203,844
Office of the Chief Procurement Officer	2002	N/A	N/A	\$97,332
Office of the Chief Financial Officer	2002	N/A	N/A	\$119,004
Office of the Chief Information Officer	2002	N/A	N/A	\$626,771
Office of Program Accountability and Risk Management	N/A	N/A	N/A	\$19,842
Office of Biometric Identity Management	N/A	N/A	N/A	\$237,607
<b>Procurement, Construction, and Improvements</b>	<b>2002</b>	<b>N/A</b>	<b>N/A</b>	<b>\$710,232</b>
Construction & Facility Improvements	2002	N/A	N/A	\$526,474
Mission Support Assets and Infrastructure	2002	N/A	N/A	\$173,758
Office of Biometric Identity Management	2002	N/A	N/A	\$10,000
<b>Federal Protective Services</b>	<b>2002</b>	<b>N/A</b>	<b>N/A</b>	<b>\$2,204,386</b>
FPS Operations	N/A	N/A	N/A	\$466,776
Countermeasures	N/A	N/A	N/A	\$1,737,610
<b>Total Direct Authorization/Appropriation</b>	<b>2002</b>	<b>N/A</b>	<b>N/A</b>	<b>\$4,648,031</b>

## 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, [\$1,743,160,000] *\$1,733,412,000*; of which [\$32,000,000] *\$32,000,000* 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
<i>including for the purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure, ...\$32,000,000 shall remain available until September 30, 2024</i>	Amount budgeted at two-year funding for purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure.
[\$1,743,160,000]... <i>\$1,733,412,000</i>	Dollar change only. No substantial change proposed.

### Procurement, Construction, and Improvements

For necessary expenses of the Management Directorate for procurement, construction, and improvements, [\$325,245,000] *\$710,232,000* of which [\$137,245,000] *\$183,758,000* shall remain available until September 30, [2026] *2027*, and of which [\$188,000,000] *\$526,474,000* shall remain available until September 30, [2028] *2029*.

Language Provision	Explanation
...[\$325,245,000] <i>\$710,232,000</i>	Dollar change only. No substantial change proposed.
... [\$137,245,000] <i>\$183,758,000</i> shall remain available until September 30, [2026] <i>2027</i>	Dollar change for amount budgeted as three-year funding for acquisition activities not related to construction.
... [\$188,000,000] <i>\$526,474,000</i> shall remain available until September 30, [2028] <i>2029</i>	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.

# Department of Homeland Security

*Management Directorate*

*Strategic Context*



**Fiscal Year 2024**

**Congressional Justification**

## Management Directorate Strategic Context

### Component Overview

The Management Directorate (MGMT) is responsible for budget, appropriations, expenditure of funds, accounting and finance; procurement; human resources and personnel; information technology systems; data and records management; facilities, property, equipment, and other material resources; providing biometric identification services; protection of federal facilities; and identification and tracking of performance measurements relating to the responsibilities of the Department.

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 Services:*** 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*

<b>Measure Name:</b>	Percent completed of planned cybersecurity assessments of Federal facilities' operational, safety, and security systems and networks						
<b>Strategic Alignment:</b>	1.2 : Prevent and Disrupt Threats						
<b>Description:</b>	The measure illustrates progress in evaluating FPS protected Federal facilities for cyber risks to critical systems and networks (operational, safety, and security) integral to government operations. Program members, including law enforcement officers, with specialized cybersecurity expertise conduct cybersecurity assessments on an inventory of more than 9,000 Federal facilities nationwide. This measure documents identification of risks and recommendations to improve systems and networks owned, operated, or governed by the Federal government. FPS has added this measure to track progress as FPS inaugurates these evaluations of technologies and networks.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	--	---	---	---	LES	LES
<b>Results:</b>	---	---	---	---	---	TBD	TBD

**Management Directorate**
**Strategic Context**

<b>Measure Name:</b>	Percent of high-risk facilities found to have no countermeasure-related deficiencies						
<b>Strategic Alignment:</b>	1.2 : Prevent and Disrupt Threats						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	LES	LES	LES	LES	LES
<b>Results:</b>	---	---	LES	LES	LES	TBD	TBD
<b>Explanation of Result:</b>	This measures the percentage of Facility Security Level 3-5 facilities identified with no countermeasure-related deficiencies during contract security force evaluations and covert testing conducted each quarter. Countermeasure-related deficiencies include investigative operations used to identify deficiencies in security countermeasures, training, operating procedures, technology, access control, alarms, barriers, communications, guard force, screening, and surveillance. FPS' Protective Security Officer (PSO) engagements, through Post Visits and OJT, have directly impacted the covert testing success causing a higher rate of success for this measure. The covert tests and security force evaluations help FPS stay ahead of the threat environment, develop oversight tools to assist in the improvement of the PSO capability, and improve protection of federal facilities. The FY 2022 results for the measure missed the target goal by 3%.						
<b>Corrective Action:</b>	Overall, FPS missed the cumulative target for this measure by 3%, which had been on track until the Q4 FY 2022 results. The importance of this measure is to uncover deficiencies that impact Federal facility security by Protective Security Officers (PSO) not operating to standards involving countermeasures. This measure did not meet the target due to proficiency challenges with the PSOs (contract guards) during recent post inspections and covert testing conducted by FPS law enforcement personnel. As a mitigation and improvement approach, FPS intends to focus on additional countermeasure walkthroughs with PSOs when providing post visits to increase proficiency during upcoming post inspections, which should improve covert testing results for performance measure reporting in FY 2023.						

<b>Measure Name:</b>	Percent of high-risk facilities that receive a facility security assessment in compliance with the Interagency Security Committee schedule
<b>Strategic Alignment:</b>	1.2 : Prevent and Disrupt Threats
<b>Description:</b>	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

**Management Directorate**
**Strategic Context**

	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	100%	100%	100%	100%	100%	100%
<b>Results:</b>	---	---	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	This measure will report the percent achievement by FPS in the percent of high-risk facilities that receive a Facility Security Assessment (FSA) in compliance with the Interagency Security Committee (ISC). In FY 2022, FPS completed 100% of Facility Security Assessment (FSA) of high-risk facilities to ensure compliance with the ISC requirement of every Level 3 – Level 5 facility receiving an FSA once every three years.						

<b>Measure Name:</b>	Percent of required risk-based post visits completed for federal facilities						
<b>Strategic Alignment:</b>	1.2 : Prevent and Disrupt Threats						
<b>Description:</b>	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						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	99.0%	99.0%	99.0%	99.0%	99.0%
<b>Results:</b>	---	---	100.0%	100.0%	100.0%	TBD	TBD
<b>Explanation of Result:</b>	This measure will report the percent achievement by FPS in completing Protective Security Officer (PSO) Post Visits. Per directives, the number of Post Visits conducted per year are set annually guiding protective security force performance monitoring through visits. The number of Post Visits provided to the regions is a minimum requirement and not a fixed number. The number of Post Visits issued to the regions provides FPS with an average of 96% confidence in the data produced. Every Post Visit above the minimum increases the data confidence. FPS has exceeded the projected number of risk-based Post Visits for FY 2022 by completing 35,994 (Q1 – 8,152; Q2 – 9,536; Q3 – 9,300; Q4 – 9,006). This is significant as every Post Visit above the minimum increases the data confidence. Further, conducting Post Visits is important in ensuring that countermeasures are effectively functioning as designed and that the contracted service is in compliance with contract requirements.						

<b>Measure Name:</b>	Total number of deployment days by Federal Protective Service law enforcement personnel						
<b>Strategic Alignment:</b>	1.2 : Prevent and Disrupt Threats						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>



**Management Directorate****Strategic Context**

<b>Targets:</b>	---	---	512	512	512	512	512
<b>Results:</b>	---	---	543	538	1,087	TBD	TBD
<b>Explanation of Result:</b>	This measure reports the cumulative number of deployment days by FPS law enforcement officers (LEOs) on any planned or unplanned national operations (i.e., special events or surges) throughout the fiscal year on a quarterly basis. There were a cumulative number of operational events totaling 1,087 days that FPS LEOs were deployed to support Departmental priorities and activities (for example: Operation Allies Welcome, Operation Crest Tail, etc.), which reflects approximately 212% of annual target.						

**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*

<b>Measure Name:</b>	Average biometric watch list search times for queries from ports of entry (in seconds)						
<b>Strategic Alignment:</b>	2.1 : Secure and Manage Air, Land, and Maritime Borders						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	<10.00	<10.00	<10.00	<10.00	<10.00	<10.00
<b>Results:</b>	---	6.46	5.03	4.91	5.75	TBD	TBD
<b>Explanation of Result:</b>	Performance result for the full year of FY 2022 the average biometric watchlist search and response time from ports of entry (POE) users was 5.75 seconds, well below the established target of less than 10 seconds. Quicker response times have been enabled by continual improvements made to the system hardware and infrastructure such as fingerprint matchers and a centralized network/system communication gateway as well as the reduction in the number of travelers due to COVID-19 pandemic. Meeting customer service level agreement target enables and supports the mission accomplishment at the POEs for Securing U.S. Air, Land, and sea Borders and Approaches.						

<b>Measure Name:</b>	Average biometric watch list search times for queries from U.S. consulates (in minutes)						
<b>Strategic Alignment:</b>	2.1 : Secure and Manage Air, Land, and Maritime Borders						
<b>Description:</b>	This measure is used to determine the average amount of time required to complete an automated search processed through 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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>

**Management Directorate****Strategic Context**

<b>Targets:</b>	---	<5.00	<5.00	<5.00	<5.00	<5.00	<5.00
<b>Results:</b>	---	1.26	0.31	0.48	0.62	TBD	TBD
<b>Explanation of Result:</b>	The performance result for the full year of FY 2022 the average biometric watchlist search and response time from our consulates was 0.62 minutes, which is well below the established target of less than 5 minutes. OBIM continue to meet and exceed the established service level agreement performance targets for our customers.						

**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*

<b>Measure Name:</b>	Cost per vendor invoice						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	≤\$61.00	≤\$60.00	≤\$59.00	≤\$59.00	≤\$59.00	≤\$59.00	≤\$59.00
<b>Results:</b>	\$46.24	\$51.01	\$47.01	\$40.72	\$44.70	TBD	TBD

<b>Measure Name:</b>	Interest penalties paid on all invoices (per \$1 million in total payments)						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	≤\$50.00	≤\$50.00	≤\$50.00	≤\$50.00	≤\$50.00	≤\$50.00	≤\$50.00
<b>Results:</b>	\$42.36	\$129.24	\$19.23	\$39.88	\$110.93	TBD	TBD

**Management Directorate**
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<b>Explanation of Result:</b>	Due mainly to the USCG's FSMS Migration, this measure was not met in FY 2022. DHS expects significant improvement in FY 2023 now that USCG has stabilized their new system, to meet the stated goal of more than 95% of the total number of invoices are paid on time with more than 98% of the total dollar value of the invoices paid on time.
<b>Corrective Action:</b>	USCG continues to work closely with IBM to resolve system issues. DHS expects significant improvement in FY 2023 now that USCG has stabilized their new system.

<b>Measure Name:</b>	Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	≤2	≤2	≤2	≤1	0	0	0
<b>Results:</b>	2	2	2	2	0	TBD	TBD
<b>Explanation of Result:</b>	DHS HQ did not receive any NFRs related to the Financial Statements.						

**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**

<b>Measure Name:</b>	Percent of planned cybersecurity-focused employees in the DHS workforce						
<b>Strategic Alignment:</b>	4.1 : Ensure the Cybersecurity of Federal Civilian Networks						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	90%	92%	92%	95%	95%
<b>Results:</b>	---	---	78%	79%	80%	TBD	TBD

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<b>Explanation of Result:</b>	The number of onboard cybersecurity-focused employees decreased from 10,801 in FY 2022 Q3 to 10,392 in FY 2022 Q4 (-409). The number of vacant cybersecurity-focused positions decreased from 3,249 in FY 2022 Q3 to 2,563 vacancies in FY 2022 Q4 (-686). Ongoing coding efforts, lagging payroll system updates, and current hiring and attrition rates make reaching the target of 90% for FY 2022 unlikely.
<b>Corrective Action:</b>	DHS continues to collaboratively work with Components to address cybersecurity workforce challenges through the Department-wide Human Capital Leadership Council (HCLC) and Component Lead Cybersecurity Officials.

<b>Measure Name:</b>	Percent of planned Priority Mission Critical employees in the DHS workforce						
<b>Strategic Alignment:</b>	4.1 : Ensure the Cybersecurity of Federal Civilian Networks						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	95%	95%	95%	95%	95%
<b>Results:</b>	---	---	96%	97%	96%	TBD	TBD
<b>Explanation of Result:</b>	Growth of the PMCO's for FY2022 is 1,946. Hires outpaced separations for the year and all PMCO's have a fill rate of 85% or above.						

<b>Measure Name:</b>	Percent of positive responses by DHS employees on the Employee Engagement Index of the annual Federal Employee Viewpoint Survey						
<b>Strategic Alignment:</b>	6.2 : Champion the Workforce						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	58%	59%	60%	61%	62%	63%	64%
<b>Results:</b>	60%	62%	66%	65%	---	TBD	TBD
<b>Explanation of Result:</b>							

<b>Measure Name:</b>	Percent of veteran hires among total DHS hires in each fiscal year						
<b>Strategic Alignment:</b>	6.2 : Champion the Workforce						
<b>Description:</b>							

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	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
<b>Results:</b>	18.0%	19.1%	24.2%	19.3%	17.5%	TBD	TBD
<b>Explanation of Result:</b>	DHS's veterans new hires in FY 2022 Q4 shows 17.6%, which is 7.4% below the target goal of 25%. FY 2022 result at 17.5% is also behind the target goal of 25%. Although the Department did not achieve the goal of 25% in FY 2022, many DHS components met or exceeded the goal, indicating a strong commitment to veterans employment. As of FY 2022, FLETC (55%), USCG (53%), and ICE (38%) led the highest percentages of veterans new hires. FEMA (15%) and TSA (9%) are off-track from the targeted goal due to a high proportion of temporary and part-time occupations. DHS is still widely viewed as one of the leaders in the federal government for veterans employment, confirmed by the OPM Council on Veterans Employment (CVE) annual performance ratings which has designated DHS as Exemplary for the last seven years.						
<b>Corrective Action:</b>	DHS will continue focusing on specific activities to ensure it meets the hiring goals to include monthly monitoring of components at-risk of missing the goal, planning and executing veterans recruiting and hiring initiatives, providing information to veterans on DHS's careers, and ultimately targeting veterans to fill critical positions across the Department.						

<b>Measure Name:</b>	Percent of women new hires in DHS						
<b>Strategic Alignment:</b>	6.2 : Champion the Workforce						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	44%	44%	44%	44%
<b>Results:</b>	---	---	---	43%	42%	TBD	TBD
<b>Explanation of Result:</b>	DHS's women new hires in FY 2022 Q4 quarterly result shows 45.1%, which exceeded the Relevant Civilian Labor Force (RCLF) benchmark of 44%. However, FY22 results at 42.2% still shows no change compared to 42.6% in FY21. As of FY22, USCIS (57%), FEMA (55%), and OIG (50%) led the highest percentages of women new hires. USSS and CBP both at (29%) and FLETC (15%), which is off-track from the benchmark due to a high proportion of law enforcement (LE) positions.						
<b>Corrective Action:</b>	DHS continues to identify outreach strategies for women, including the 30x23 Women in Law Enforcement (LE) Initiative, which aims to increase women LE new hires to 30% by 2030; ensure LE policies and culture intentionally support the success of qualified women throughout their careers; and promote DHS-wide recruiting and hiring events specifically for women in LE positions. The WLE 30x23 initiative did increase our WLE new hires in FY 2022 to 32% from 23% in FY 2021 and 25% over the last 5 years, so DHS anticipates that this initiative will help increase women new hires.						

**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

<b>Measure Name:</b>	DHS enterprise architecture maturity score						
<b>Strategic Alignment:</b>	6.2 : Champion the Workforce						
<b>Description:</b>	This measure assesses DHS progress toward delivering on a hiring initiative enacted by Congress to bolster the security of Government computer networks against cybersecurity threats of growing complexity. In the wake of the SolarWinds attack, DHS recognized a shortfall of cyber-skilled professionals to combat persistent risks to Government IT systems. DHS requested and received \$93.2 million in the FY 2022 budget, aimed at recruiting top cybersecurity talent to fill 65 newly created positions, focused on critical capabilities identified by DHS cybersecurity leaders. At the end of each fiscal quarter, the measure reports progress against a three-year target of 65 completed entries on duty (EODs) in designated positions, as recorded in the Government's integrated talent-acquisition system. DHS leaders will use results from this measure to manage efforts to close an identified skills gap; drive cybersecurity improvements; and reduce vulnerabilities across the Federal IT infrastructure.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	4.90	5.00	5.00	5.00	5.00	5.00	5.00
<b>Results:</b>	4.90	4.90	4.81	5.06	5.50	TBD	TBD
<b>Explanation of Result:</b>	The HQ Enterprise Architecture is scheduled to be completed in the first half of FY 2023. Additionally, the Strategic Plan and Principles shall be published in Q1 of FY 2023.						

<b>Measure Name:</b>	Number of highly-skilled and experienced professionals onboarded to fill high-priority cybersecurity positions DHS-wide						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	30	15
<b>Results:</b>	---	---	---	---	---	TBD	TBD

**Management Directorate**
**Strategic Context**

<b>Measure Name:</b>	Percent of DHS endpoints identified with high and critical vulnerabilities relating to hardware and software that are patched within 30 days						
<b>Strategic Alignment:</b>	4.1 : Ensure the Cybersecurity of Federal Civilian Networks						
<b>Description:</b>	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 FY 2019, 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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	90%	90%	90%	90%	90%	90%
<b>Results:</b>	---	79%	81%	44%	61%	TBD	TBD
<b>Explanation of Result:</b>	Due to the scoring method used to generate the Department’s Monthly FISMA Scorecard which assigns a complete vulnerability management failure to assets with unpatched Known Exploited Vulnerabilities (KEV), a high priority has been placed by components on patching KEVs within the normally two-week window. This has had a cascading effect on the patching cadence for all non-KEV vulnerabilities, even those deemed critical or high. In response to the increased burden driven by the KEV requirement, several components have indicated they are working to either increase staff or develop technical solutions to keep pace with patching operations to improve their individual component compliance.						

**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**

<b>Measure Name:</b>	Average rating from Small Business Administration Small Business Procurement Scorecard						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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).						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	4	4	4	4	4	4	4
<b>Results:</b>	4	4	4	4	4	TBD	TBD
<b>Explanation of Result:</b>	The Small Business Procurement Scorecard is an integrated assessment established by SBA for measuring agency progress against mandated socio-economic contracting goals, subcontract performance and assessment of overall program performance. Obtaining						

**Management Directorate**
**Strategic Context**

	successful results for this measure is extremely important to the overall health of DHS contracting operations. DHS is the largest agency to earn a grade of “A” or “A+” for 10 years in a row on the annual small business federal procurement scorecard issued by the Small Business Administration (SBA). Small business goals were increased across all federal agencies mid-FY2022. DHS has actively worked to increase small business utilization to meet the goals by the end of FY2022. While the SBA will not finalize FY 2022 results until later in the year, DHS currently exceeds 6 of the 7 goals. Only falling slightly short in the area of 8(a) awards and significantly exceeding the overarching small business goal of 34.5%.
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<b>Measure Name:</b>	Percent compliance rate for data in Federal Procurement Data System - Next Generation						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	95%	95%	95%	95%	95%	95%	95%
<b>Results:</b>	97%	97%	98%	98%	97%	TBD	TBD
<b>Explanation of Result:</b>	The Federal Procurement Data System (FPDS) is a government-wide reporting tool for federal contracting organizations to record summary procurement award data. This compliance rate is an assessment of the accuracy of the Office of Management and Budget mandated key elements. FPDS data accuracy is a critical measure for managing DHS contracting operations. FPDS data accuracy is important because the system serves as the authoritative source of reports for the public and stakeholder organizations such as congress and GAO. DHS maintains a strong commitment to data integrity and achieved a 97.2% FPDS accuracy rate.						

<b>Measure Name:</b>	Percent of contracts awarded on the basis of full and open competition						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%
<b>Results:</b>	73.4%	71.5%	73.5%	76.2%	80.2%	TBD	TBD
<b>Explanation of Result:</b>	The competition rate is a critical measure in assessing overall health of contracting operations. This measure serves as a key indicator in determining DHS compliance with the Competition in Contracting Act. The rate is a summary measure of the number of contract actions that were awarded on the basis of full and open competition against the total number of actions that were available or eligible for competition. Each DHS Component contracting organization is provided an overall competition rate goal each fiscal year and the summary measure provided above includes all Components. Competition is one of the pillars of government contracting, and a means for DHS and all federal agencies to obtain the overall best value to the taxpayer and ensure fairness and equitable treatment of contractors. DHS is proud to have exceeded our goal of 69%, achieving over 80% of dollars competed.						



**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 OCRSO 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 OCRSO team accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

### Management Measures

<b>Measure Name:</b>	Percent accounted of mission critical and other sensitive personal-property assets listed on baseline inventories for Component and HQ organizations						
<b>Strategic Alignment:</b>	6.2 : Champion the Workforce						
<b>Description:</b>	This measure assesses the effectiveness of personal-property programs across DHS to ensure the Department's ability to track assets accurately, minimizing the number of critical assets accounted as lost, damaged, and/or destroyed throughout a particular fiscal year. The Department established an asset management policy to ensure programs have access to critical assets necessary to execute mission essential functions. CRSO instituted processes and controls to provide Departmental oversight and monitor proper control and maintenance of personal-property items throughout the useful lifecycle based on an item's Equipment Control Classification, which indicates the risk to DHS missions and/or personnel should that item become lost, damaged, or destroyed. By providing managers with information about the Department's control and tracking of key assets throughout a fiscal year's operations, unexpected events, and use/wear of items, this measure provides essential support to DHS readiness.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	97.5%	98.0%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Percent reduction in scope 1 & 2 greenhouse gas emissions						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	29.0%	31.0%	33.0%	36.0%	37.0%	39.0%	41.0%
<b>Results:</b>	29.7%	38.8%	32.9%	44.1%	54.0%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022, DHS was able to meet its target for reduction of scope 1&2 greenhouse gas emissions. This measure is used to drive Government-wide reduction of GHG 1 & 2 emissions by Federal agencies. The OCRSO, Office of Sustainability & Environmental Programs will continue to work with Component organizations to continuously improve this measure.						

<b>Measure Name:</b>	Square feet per person						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						

**Management Directorate**
**Strategic Context**

<b>Description:</b>	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						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	≤233	≤232	≤231	≤230	≤229	≤228	≤227
<b>Results:</b>	231	224	231	201	179	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022, DHS was able to meet its target for reductions in the amount of space per person allotted for office space, as defined by the Federal Real Property Profile (FRPP). This measure is used to drive reductions and costs savings in Federal Agencies real estate footprint. The OCRSO, Office of Real Property Policy and Planning will continue to work with Component organization to identify opportunities for consolidations and other strategies to continuously reduce the DHS Office space footprint.						

**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**

<b>Measure Name:</b>	Average number of days to conduct a suitability assessment to determine an employee's eligibility to begin work						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	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.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	≤14	≤12	≤12	≤12	≤10	≤10	≤10
<b>Results:</b>	5	11	5	3	3	TBD	TBD

<b>Measure Name:</b>	Percent of enterprise wide insider threat coverage on sensitive but unclassified (SBU) networks
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<b>Strategic Alignment:</b>	4.1 : Ensure the Cybersecurity of Federal Civilian Networks						
<b>Description:</b>	This measure assesses the Department's effectiveness in countering, deterring, detecting, and mitigating insider threats. For purposes of this measure, "insider threat" denotes a person whose association with DHS has allowed access to information about DHS information systems and security practices, who then takes malicious actions against DHS operations. Specifically, this measure reports the share of all organizations within the Department—excluding the U.S. Coast Guard--protected by an Insider Threat Program (ITP) employing User Activity Monitoring (UAM) on their Sensitive but Unclassified (SBU) networks, and also providing data from such monitoring to DHS Security. As securing civilian and Government infrastructure against online threats becomes an increasingly significant homeland-security concern, this measure demonstrates progress on efforts to minimize the scale of DHS insider threats as part of this pressing concern.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	12.5%	25.0%	37.5%	50.0%
<b>Results:</b>	---	---	---	10.6%	34.0%	TBD	TBD
<b>Explanation of Result:</b>	ITD has met the target for percentage of Insider Threat Coverage.						

<b>Measure Name:</b>	Percent of Department personnel serving in sensitive positions enrolled into the Continuous Evaluation System						
<b>Strategic Alignment:</b>	4.1 : Ensure the Cybersecurity of Federal Civilian Networks						
<b>Description:</b>	This measure assesses DHS Security's effectiveness in the phased implementation of a Government-wide policy issued under the authority of the Director of National Intelligence (DNI). Specifically, the policy requires that DHS enroll all employees who serve in sensitive positions in the Continuous Evaluation System (CES), operated by the Department of Defense. For purposes of this measure, "sensitive position" refers to an appointment in which the incumbent could exert a material adverse effect on national security, whether or not s/he has access to classified information. To enroll an employee in CES, DHS must provide all information required by CES to complete automated database checks using several different data sources. This measure demonstrates the Department's effectiveness at identifying and referring for further investigation any covered employees posing potential security risks and ensuring that personnel serving in sensitive positions meet required security protocols.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	75%	80%	90%	95%
<b>Results:</b>	---	---	---	48%	85%	TBD	TBD
<b>Explanation of Result:</b>	DHS is behind in enrolling 100% of the national security population. This was due at the end of FY 2021 and extended to the end of FY 2022. Additional technical issues were discovered with enrolling into ODNI CES for the SNIA population. DHS continues to work closely with ODNI to resolve these issues.						

**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

<b>Measure Name:</b>	Percent of all scheduled Acquisition Decision Event (ADE) Acquisition Review Board (ARB) meetings completed on schedule						
<b>Strategic Alignment:</b>	6.1 : Mature Organizational Governance						
<b>Description:</b>	This measure will assess the effectiveness of PARM in assisting programs to meet their approved Acquisition Program Baseline (APB) milestones. All DHS acquisition programs are required to have a headquarters' approved APB to get through Acquisition Decision Event 2b as defined in DHS INSTRUCTION 102-01-001, Revision 01.3 ACQUISITION MANAGEMENT INSTRUCTION. The APB is the key document used to measure program performance in meeting cost, schedule, and performance parameters. If a program breaches any of their APB milestones, they program must be re-baselined and redefine their performance parameters in a new APB.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	95%	95%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

# Department of Homeland Security

*Management Directorate*

*Operations and Support*



**Fiscal Year 2024**

**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	\$4,582	31	29	\$6,675	31	29	\$6,896	-	-	\$221
Office of the Chief Readiness Support Officer	164	147	\$250,663	191	176	\$275,791	202	200	\$265,218	11	24	(\$10,573)
Office of the Chief Human Capital Officer	331	328	\$141,860	311	308	\$150,174	327	317	\$156,899	16	9	\$6,725
Office of the Chief Security Officer	321	287	\$154,324	350	303	\$188,700	355	318	\$203,844	5	15	\$15,144
Office of the Chief Procurement Officer	488	470	\$93,945	488	470	\$92,940	488	470	\$97,332	-	-	\$4,392
Office of the Chief Financial Officer	308	304	\$104,820	319	311	\$114,213	321	316	\$119,004	2	5	\$4,791
Office of the Chief Information Officer	566	469	\$646,248	572	508	\$630,850	588	519	\$626,771	16	11	(\$4,079)
Office of Program Accountability and Risk Management	56	56	\$16,174	58	57	\$18,245	58	57	\$19,842	-	-	\$1,597
Office of Biometric Identity Management	191	191	\$224,393	197	194	\$265,572	197	197	\$237,607	-	3	(\$27,965)
<b>Total</b>	<b>2,456</b>	<b>2,281</b>	<b>\$1,637,009</b>	<b>2,517</b>	<b>2,356</b>	<b>\$1,743,160</b>	<b>2,567</b>	<b>2,423</b>	<b>\$1,733,413</b>	<b>50</b>	<b>67</b>	<b>(\$9,747)</b>
Subtotal Discretionary - Appropriation	2,456	2,281	\$1,637,009	2,517	2,356	\$1,743,160	2,567	2,423	\$1,733,413	50	67	(\$9,747)

FTE totals for FY 2023 and FY 2024 do not match the figures displayed in the FY 2024 Budget Appendix due to a print timing issue.

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)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$1,637,009</b>	<b>\$1,743,160</b>	<b>\$1,733,413</b>
Carryover - Start of Year	\$5,146	\$14,270	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$361)	(\$604)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,764)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,638,030</b>	<b>\$1,756,826</b>	<b>\$1,733,413</b>
Collections - Reimbursable Resources	\$278,360	\$263,192	\$263,192
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,916,390</b>	<b>\$2,020,018</b>	<b>\$1,996,605</b>
Obligations (Actual/Estimates/Projections)	\$1,902,120	\$2,020,018	\$1,996,604
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	2,456	2,517	2,567
Enacted/Request FTE	2,281	2,356	2,423
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,994	2,521	2,568
FTE (Actual/Estimates/Projections)	1,991	2,312	2,397

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	-	-	\$350
Department of Health and Human Services - Department Wide	-	-	\$183	-	-	\$183	-	-	\$183
Department of Homeland Security - Analysis and Operations	-	-	\$8,360	-	-	\$9,281	-	-	\$9,281
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$46,428	-	-	\$40,710	-	-	\$40,710
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$14,393	-	-	\$13,765	-	-	\$13,765
Department of Homeland Security	-	-	\$16,204	-	-	\$19,204	-	-	\$19,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$17,731	-	-	\$17,609	-	-	\$17,609
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$1,527	-	-	\$1,815	-	-	\$1,815
Department of Homeland Security - Federal Protective Service	-	-	\$14,729	-	-	\$13,355	-	-	\$13,355
Department of Homeland Security - Office of Inspector General	-	-	\$761	-	-	\$753	-	-	\$753
Department of Homeland Security - Science and Technology	-	-	\$1,997	-	-	\$2,145	-	-	\$2,145
Department of Homeland Security - Transportation Security Administration	-	-	\$34,395	-	-	\$32,230	-	-	\$32,230
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$14,273	-	-	\$16,221	-	-	\$16,221
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$6,096	-	-	\$6,160	-	-	\$6,160
Department of Homeland Security - United States Coast Guard	-	-	\$30,219	-	-	\$31,365	-	-	\$31,365
Department of Homeland Security - United States Secret Service	-	-	\$6,836	-	-	\$6,933	-	-	\$6,933
Executive Office of the President	-	-	\$150	-	-	\$150	-	-	\$150
General Services Administration	-	-	\$500	-	-	\$500	-	-	\$500
Office of the Director of National Intelligence	-	-	\$2,200	-	-	-	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$59,668	-	-	\$44,523	-	-	\$44,523
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	-	-	-	\$4,530	-	-	\$4,530
Office of Personnel Management	-	-	\$154	-	-	\$154	-	-	\$154
National Technical Information Service	-	-	\$1,214	-	-	\$1,214	-	-	\$1,214
<b>Total Collections</b>	-	-	<b>\$278,360</b>	-	-	<b>\$263,192</b>	-	-	<b>\$263,192</b>

## Operations and Support

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>2,456</b>	<b>2,281</b>	<b>\$390,883</b>	<b>\$1,246,126</b>	<b>\$1,637,009</b>
<b>FY 2023 Enacted</b>	<b>2,517</b>	<b>2,356</b>	<b>\$428,508</b>	<b>\$1,314,652</b>	<b>\$1,743,160</b>
<b>FY 2024 Base Budget</b>	<b>2,517</b>	<b>2,356</b>	<b>\$428,508</b>	<b>\$1,314,652</b>	<b>\$1,743,160</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Common Annotation Standards	-	3	\$1,208	-	\$1,208
Annualization of CRSO - Climate Change Initiative	-	7	\$1,475	-	\$1,475
Annualization of Financial Systems Modernization (FSM) Program Management	-	4	\$1,890	-	\$1,890
Annualization of Insider Threat Infrastructure	-	2	\$331	-	\$331
Annualization of Operating the Cybersecurity Talent Management System (CTMS) Operations	-	1	\$220	-	\$220
Annualization of S1/S2 Protection and Threat Mitigation Program	-	4	\$667	-	\$667
Annualization of Special Access Program Control Office (SAPCO) Network O&M	-	1	\$236	-	\$236
Annualization of Supply Chain Risk Management (SCRM)	-	3	\$504	-	\$504
Annualization of Sustainability / Climate Change/ Environmental and Real Estate	-	6	\$1,134	-	\$1,134
Annualization of Trusted Workforce 2.0	-	6	\$997	-	\$997
Non-recur of Cybersecurity through the Acquisition Lifecycle Framework	-	-	-	(\$11)	(\$11)
Non-recur of DMO Component FSM Support and Data Migration	-	-	-	(\$4,362)	(\$4,362)
Non-recur of HSPD-12 Vetting and Identity Management System	-	-	-	(\$1,000)	(\$1,000)
Non-recur of Operating the Cybersecurity Talent Management System (CTMS) Operations	-	-	-	(\$22)	(\$22)
Non-recur of S1/S2 Protection and Threat Mitigation Program	-	-	-	(\$4,598)	(\$4,598)
Non-recur of Special Access Program Control Office (SAPCO) Network O&M	-	-	-	(\$51)	(\$51)
Non-recur of Sustainability / Climate Change/ Environmental and Real Estate	-	-	-	(\$695)	(\$695)
Non-recur of Sustainability / Climate Change/ Environmental and Real Estate	-	-	-	(\$1,378)	(\$1,378)
Non-recur of Trusted Workforce 2.0	-	-	-	(\$110)	(\$110)
<b>Total Annualizations and Non-Recurs</b>	-	<b>37</b>	<b>\$8,662</b>	<b>(\$12,227)</b>	<b>(\$3,565)</b>
Civilian Pay Raise Total	-	-	\$17,223	-	\$17,223
Annualization of Prior Year Pay Raise	-	-	\$4,435	-	\$4,435
Administration & Logistics Resource Support	-	-	(\$184)	-	(\$184)
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$20)	(\$20)
Contract Reduction	-	-	-	(\$8,272)	(\$8,272)
Department PPE Safety Stock	-	-	-	\$130	\$130
DHS Headquarters GSA Rent Payments	-	-	-	(\$16,987)	(\$16,987)

**Management Directorate**
**Operations and Support**

DMO Component FSM Support and Data Migration	-	-	-	\$5,141	\$5,141
Financial Systems Modernization (FSM) Program Management	-	-	\$249	\$42	\$291
One Net - Homeland Security Enterprise Network (HSEN)	-	-	-	(\$52)	(\$52)
Operations Directorate - Cyber Sustainment	-	-	-	\$908	\$908
Reduction of Personnel Costs	-	-	(\$6,034)	-	(\$6,034)
Removal of Shared Service CCF Costs	-	-	-	(\$1,220)	(\$1,220)
Special Access Program Control Office (SAPCO) Network O&M	-	-	\$39	\$126	\$165
Supply Chain Risk Management (SCRM)	-	-	(\$228)	-	(\$228)
Sustain Current Services	-	-	\$12,150	-	\$12,150
Threat Hunting	-	-	-	\$56	\$56
<b>Total Pricing Changes</b>	-	-	<b>\$27,650</b>	<b>(\$20,148)</b>	<b>\$7,502</b>
<b>Total Adjustments-to-Base</b>	-	<b>37</b>	<b>\$36,312</b>	<b>(\$32,375)</b>	<b>\$3,937</b>
<b>FY 2024 Current Services</b>	<b>2,517</b>	<b>2,393</b>	<b>\$464,820</b>	<b>\$1,282,277</b>	<b>\$1,747,097</b>
Transfer for JRC from OSEM/ESEC to MGMT/OCRSO	11	11	\$1,700	\$1,300	\$3,000
Transfer for OHSR from MGMT/OS/OCHCO to OSEM/OS/M&O	-	-	-	(\$1,334)	(\$1,334)
Transfer for Rent and Mailing Services from O&S/Mission Support to MGMT/OCRSO	-	-	-	\$442	\$442
<b>Total Transfers</b>	<b>11</b>	<b>11</b>	<b>\$1,700</b>	<b>\$408</b>	<b>\$2,108</b>
Acquisition Data Analytics Platform Tool (ADAPT)	-	-	-	\$2,788	\$2,788
Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
Chief Diversity and Inclusion Officer	12	6	\$806	\$3,896	\$4,702
Customer Experience	16	8	\$1,393	\$4,607	\$6,000
Enterprise Infrastructure Solutions (EIS) Migration	-	-	-	(\$15,484)	(\$15,484)
Enterprise Workforce Data Analytics	4	2	\$425	\$81	\$506
Evidence Act Compliance	2	1	\$148	-	\$148
HART Operations	-	-	-	\$6,076	\$6,076
IDENT Sustainment DHS	-	-	-	(\$36,107)	(\$36,107)
Insider Threat Infrastructure	5	2	\$123	\$5,040	\$5,163
OCHCO Analytic and Evaluation Capacity	-	-	\$166	\$543	\$709
PA&E Modeling Effort	-	-	-	(\$2,500)	(\$2,500)
Secretary's Morale Improvement Initiative	-	-	-	\$700	\$700
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Sustainability/Climate Change/Environmental and Real Estate	-	-	-	\$695	\$695
Technology Transformation Services	-	-	-	\$4,000	\$4,000
Trusted Workforce 2.0	-	-	-	\$5,509	\$5,509
<b>Total Program Changes</b>	<b>39</b>	<b>19</b>	<b>\$3,061</b>	<b>(\$18,853)</b>	<b>(\$15,792)</b>
<b>FY 2024 Request</b>	<b>2,567</b>	<b>2,423</b>	<b>\$469,581</b>	<b>\$1,263,832</b>	<b>\$1,733,413</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>50</b>	<b>67</b>	<b>\$41,073</b>	<b>(\$50,820)</b>	<b>(\$9,747)</b>

## Operations and Support

### Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	<b>\$17,223</b>	-	<b>\$17,223</b>
Immediate Office of the Under Secretary of Management	-	-	\$244	-	\$244
Office of the Chief Readiness Support Officer	-	-	\$1,506	-	\$1,506
Office of the Chief Human Capital Officer	-	-	\$2,192	-	\$2,192
Office of the Chief Security Officer	-	-	\$2,098	-	\$2,098
Office of the Chief Procurement Officer	-	-	\$3,001	-	\$3,001
Office of the Chief Financial Officer	-	-	\$2,146	-	\$2,146
Office of the Chief Information Officer	-	-	\$4,172	-	\$4,172
Office of Program Accountability and Risk Management	-	-	\$441	-	\$441
Office of Biometric Identity Management	-	-	\$1,423	-	\$1,423
Identity and Screening Program Operations	-	-	\$1,423	-	\$1,423
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$4,435</b>	-	<b>\$4,435</b>
Immediate Office of the Under Secretary of Management	-	-	\$52	-	\$52
Office of the Chief Readiness Support Officer	-	-	\$346	-	\$346
Office of the Chief Human Capital Officer	-	-	\$665	-	\$665
Office of the Chief Security Officer	-	-	\$543	-	\$543
Office of the Chief Procurement Officer	-	-	\$734	-	\$734
Office of the Chief Financial Officer	-	-	\$511	-	\$511
Office of the Chief Information Officer	-	-	\$1,057	-	\$1,057
Office of Program Accountability and Risk Management	-	-	\$137	-	\$137
Office of Biometric Identity Management	-	-	\$390	-	\$390
Identity and Screening Program Operations	-	-	\$390	-	\$390
<b>Pricing Change 3 - Administration &amp; Logistics Resource Support</b>	-	-	<b>(\$184)</b>	-	<b>(\$184)</b>
Office of the Chief Readiness Support Officer	-	-	(\$184)	-	(\$184)
<b>Pricing Change 4 - Capital Security Cost Sharing (CSCS) Efficiencies</b>	-	-	-	<b>(\$20)</b>	<b>(\$20)</b>
Immediate Office of the Under Secretary of Management	-	-	-	(\$1)	(\$1)
Office of the Chief Readiness Support Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Human Capital Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Security Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Procurement Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Financial Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Information Officer	-	-	-	(\$4)	(\$4)
Office of Program Accountability and Risk Management	-	-	-	(\$2)	(\$2)
Office of Biometric Identity Management	-	-	-	(\$3)	(\$3)
Identity and Screening Program Operations	-	-	-	(\$3)	(\$3)

**Management Directorate****Operations and Support**

<b>Pricing Change 5 - Contract Reduction</b>	-	-	-	<b>(\$8,272)</b>	<b>(\$8,272)</b>
Office of the Chief Human Capital Officer	-	-	-	(\$3,617)	(\$3,617)
Office of the Chief Procurement Officer	-	-	-	(\$4,655)	(\$4,655)
<b>Pricing Change 6 - Department PPE Safety Stock</b>	-	-	-	<b>\$130</b>	<b>\$130</b>
Office of the Chief Readiness Support Officer	-	-	-	\$130	\$130
<b>Pricing Change 7 - DHS Headquarters GSA Rent Payments</b>	-	-	-	<b>(\$16,987)</b>	<b>(\$16,987)</b>
Office of the Chief Readiness Support Officer	-	-	-	(\$16,987)	(\$16,987)
<b>Pricing Change 8 - DMO Component FSM Support and Data Migration</b>	-	-	-	<b>\$5,141</b>	<b>\$5,141</b>
Office of the Chief Financial Officer	-	-	-	\$5,141	\$5,141
<b>Pricing Change 9 - Financial Systems Modernization (FSM) Program Management</b>	-	-	<b>\$249</b>	<b>\$42</b>	<b>\$291</b>
Office of the Chief Financial Officer	-	-	\$249	\$42	\$291
<b>Pricing Change 10 - One Net - Homeland Security Enterprise Network (HSEN)</b>	-	-	-	<b>(\$52)</b>	<b>(\$52)</b>
Office of the Chief Information Officer	-	-	-	(\$52)	(\$52)
<b>Pricing Change 11 - Operations Directorate - Cyber Sustainment</b>	-	-	-	<b>\$908</b>	<b>\$908</b>
Office of the Chief Information Officer	-	-	-	\$908	\$908
<b>Pricing Change 12 - Reduction of Personnel Costs</b>	-	-	<b>(\$6,034)</b>	-	<b>(\$6,034)</b>
Immediate Office of the Under Secretary of Management	-	-	(\$74)	-	(\$74)
Office of the Chief Information Officer	-	-	(\$5,940)	-	(\$5,940)
Office of Biometric Identity Management	-	-	(\$20)	-	(\$20)
Identity and Screening Program Operations	-	-	(\$20)	-	(\$20)
<b>Pricing Change 13 - Removal of Shared Service CCF Costs</b>	-	-	-	<b>(\$1,220)</b>	<b>(\$1,220)</b>
Office of the Chief Readiness Support Officer	-	-	-	(\$1,220)	(\$1,220)
<b>Pricing Change 14 - Special Access Program Control Office (SAPCO) Network O&amp;M</b>	-	-	<b>\$39</b>	<b>\$126</b>	<b>\$165</b>
Office of the Chief Security Officer	-	-	\$39	\$126	\$165
<b>Pricing Change 15 - Supply Chain Risk Management (SCRM)</b>	-	-	<b>(\$228)</b>	-	<b>(\$228)</b>
Office of Biometric Identity Management	-	-	(\$228)	-	(\$228)
Identity and Screening Program Operations	-	-	(\$228)	-	(\$228)
<b>Pricing Change 16 - Sustain Current Services</b>	-	-	<b>\$12,150</b>	-	<b>\$12,150</b>
Office of the Chief Readiness Support Officer	-	-	\$172	-	\$172
Office of the Chief Human Capital Officer	-	-	\$2,006	-	\$2,006
Office of the Chief Security Officer	-	-	\$4,690	-	\$4,690
Office of the Chief Procurement Officer	-	-	\$3,754	-	\$3,754
Office of the Chief Financial Officer	-	-	\$1,528	-	\$1,528
<b>Pricing Change 17 - Threat Hunting</b>	-	-	-	<b>\$56</b>	<b>\$56</b>
Office of the Chief Information Officer	-	-	-	\$56	\$56
<b>Total Pricing Changes</b>	-	-	<b>\$27,650</b>	<b>(\$20,148)</b>	<b>\$7,502</b>

**Pricing Change 1 - Civilian Pay Raise Total**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations. The base funding is \$428.5M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 at a 5.2 percent civilian pay increase. It is calculated by adding the civilian portion of the Annualization of Prior Year Pay Raise pricing change to the Base and Annualization amounts and multiplying that total by three-fourths of the pay increase rate.

**Pricing Change 2 - Annualization of Prior Year Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations. The base funding is \$428.5M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 5.2 percent civilian pay increase. It is calculated by adding the civilian portion of FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by one-fourth to account for three months of the 2023 calendar year.

**Pricing Change 3 - Administration & Logistics Resource Support**

Base Activity Funding: Asset & Logistics under CRSO is responsible for the policy, management, and oversight of the DHS enterprise-wide lines of business including asset management (real property, personal property, aviation, motor vehicle fleet, marine vessels) and logistics. The base for Administration & Logistics Resource Support is 56 FTE, and \$10.6M.

Pricing Change Explanation: This pricing change reflects a decrease in personnel costs for the Administration & Logistics Resource resulting in reductions for salaries and benefits or \$184K.

**Pricing Change 4 – Capital Security Cost Sharing (CSCS) Efficiencies**

Base Activity Funding: This pricing change decrease impacts the Immediate Office of the Under Secretary for Management, the Office of the Chief Human Capital Officer, Office of the Chief Procurement Officer, Office of Program Accountability and Risk Management, Office of the Chief Readiness Support Officer, Office of the Chief Security Officer, Office of the Chief Financial Officer, Office of the Chief Information Officer, and the Office of Biometric Identity Management; which totals (\$20K).

Pricing Change Explanation: This pricing change reflects the calculated savings for the Offices listed above from the DHS-wide revised Capital Security Cost Sharing (CSCS) bills for Federal departments and agencies.

**Pricing Change 5 - Contract Reduction**

Base Activity Funding: 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. The base activity funding amount is \$48.0M.



The Advisory and Assistance Services for OCPO which introduces strategies, practices, and technologies that strengthen the acquisition environment including collaboration with stakeholders to develop, deploy, and maintain sourcing strategies that enhance mission performance and optimize acquisition excellence.

Pricing Change Explanation: This pricing change reflects a pricing reduction based on contract support estimates for the OCHCO and OCPO.

#### **Pricing Change 6 - Department PPE Safety Stock**

Base Activity Funding: The Department Personal Protective Equipment (PPE) Safety Stock provides resources and personnel to manage and be accountable for DHS-wide PPE. The base activity funding for this program is \$3.5M.

Pricing Change Explanation: This pricing change reflects an increase of \$130K in contracts services due to the inflation of personal protective equipment and the annual management fee increase for contractor labor rates. Resource Support in the PPE Safety Stock of \$130K.

#### **Pricing Change 7 – DHS Headquarters GSA Rent Payments**

Base Activity Funding: GSA Rent Payments are contractual obligations that DHS must pay each year to house Management Directorate employees. These responsibilities include the payment of rent, overtime utilities, FPS security, and operational costs needed to support the rent program. The base activity for this program is \$131M.

Pricing Change Explanation: This pricing change reflects a decrease of \$16.9M. DHS has determined that private sector lease spaces in the NCR will not be renewed due to efficiencies gained as a result of daily attendance of DHS employees. The decrease in private sector lease space has lowered the annual GSA rent amount.

#### **Pricing Change 8 - DMO Component Financial Systems Modernization (FSM) Support and Data Migration**

Base Activity Funding: Funds directly support the execution of DMO-specific activities to execute migration, support audit remediation and support process improvement. Base funding is \$4.3M.

Pricing Change Explanation: This pricing change reflects costs associated with DMO Component FSM Support and Data Migration of \$5.1M. supporting the Financial Systems Modernization program (FSM).

#### **Pricing Change 9 - Financial Systems Modernization (FSM) Program Management**

Base Activity Funding: The Joint Program Management Office for the Department's Financial Systems Modernization effort, provides and supports ongoing operations and maintenance for CWMD, TSA, and USCG (in production), and supports implementation activities for FEMA, ICE, and ICE Customers. Also, supports ongoing operations and maintenance support for those components in production, including CWMD, TSA, and USCG, and supports implementation activities for FEMA, ICE, and ICE Customers. The base funding is \$9.9M.

Pricing Change Explanation: This pricing change reflects an adjustment in cost for supporting the FSM program and increase in cost for JPMO Salaries and Benefits; supporting the FSM program of \$291K.

#### **Pricing Change 10 - One Net - Homeland Security Enterprise Network (HSEN)**

Base Activity Funding: 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 supports contract labor for the IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits. The base funding for this program is \$96.1M.

Pricing Change Explanation: This pricing change reflects a pricing reduction associated with network and security engineering support services and program management support contracts and has no impact on current services.

#### **Pricing Change 11- Operations Directorate - Cyber Sustainment**

Base Activity Funding: This pricing change will sustain cyber core service associated with deploying M365 license upgrades across the Department.

Pricing Change Explanation: This \$908K pricing change reflects cost associated with sustaining configuration control associated with deploying license upgrades to the DHS HQ environment and enables Components to manage M365 license upgrades and sustains cyber core services. Funding will provide contractual services and concomitant equipment.

#### **Pricing Change 12 - Reduction of Personnel Costs**

Base Activity Funding: This pricing change supports updated costs based on a re-estimation of personnel cost to align funding with current execution and authorized end-strength.

Pricing Change Explanation: This pricing change reflects a decrease in personnel costs for the Immediate Office of the Under Secretary of Management, Office of the Chief Information Officer, and the Office of Biometric Identity Management, resulting in reductions for salaries and benefits.

#### **Pricing Change 13- Removal of Shared Service Customer Coordination Form (CCF) Costs**

Base Activity Funding: CRSO's Shared Service support shared services with OCIO for the procurement of software and licenses. The base activity funding for this program is \$2.9M.

Pricing Change Explanation: This pricing change represents a decrease in Customer Coordination Forms (CCF) submitted to CRSO Front Office for Shared Services with OCIO for the procurement to Tableau, Informatica, and Azure licenses, of \$1.2M.

#### **Pricing Change 14- Special Access Program Control Office (SAPCO) Network O&M**

Base Activity Funding: The Special Access Program Control Office (SAPCO) network program establishes a dedicated network for processing, handling, and sharing information internal and external to the Department. The base activity for this program is \$1.8M.

Pricing Change Explanation: The increase of \$165K in price is due to the expected contractor rate increase for maintaining the network's security and operational capability.

#### **Pricing Change 15- Supply Chain Risk Management (SCRM)**

Base Activity Funding: The Office of Biometric Identity Management (OBIM) requires a cross-functional team to ensure cyber security and integrity for OBIM's networks and systems. This team will design and facilitate the deployment of realistic, actionable, timely, economically feasible, scalable, and risk-based recommendations for addressing information technology supply chain risks. In addition, they will collaborate and liaise with the Department of Homeland Security and Federal cyber security working groups and stakeholders to ensure a reliable set of cyber security tools to ensure uninterrupted performance of biometric identity services to protect the United States homeland and support our foreign partners. The base activity for the Office of Biometric Identity Management's Identity Screening and Program Operations is \$229.5M.

Pricing Change Explanation: The pricing changes reflects a decrease of \$228K to annualize SCRM, as 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.

#### **Pricing Change 16- Sustain Current Services**

Base Activity Funding: This pricing change supports the costs associated with sustaining salaries and benefits (S&B) projections. Baseline funding CRSO: \$0.2M/ CHCO: \$2.0M/ CSO: \$4.7M/ CPO: \$3.8M/ CFO: \$1.5M.

Pricing Change Explanation: The \$12.2M increase is due to a civilian pay right sizing effort to align civilian pay and associated FTEs closer to actual execution. Pricing increase in Salaries and Benefits is to maintain current services for Office of the Chief Readiness Support Officer, Office of the Chief Human Capital Officer, Office of the Chief Security Officer, Office of the Chief Procurement Officer, and Office of the Chief Financial Officer.

**Pricing Change 17- Threat Hunting**

Base Activity Funding: The Threat Hunting program enables 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. The base for this program is \$0.1M.

Pricing Change Explanation: This pricing change reflects an increase of \$56K in contract support service 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, contractual services, concomitant equipment, supplies, and materials.

## Operations and Support

### Justification of Transfers

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Transfer for JRC from OSEM/ESEC to MGMT/OCRSO</b>	<b>11</b>	<b>11</b>	<b>\$1,700</b>	<b>\$1,300</b>	<b>\$3,000</b>
Office of the Chief Readiness Support Officer	11	11	\$1,700	\$1,300	\$3,000
<b>Transfer 2 - Transfer for OHSR from MGMT/OS/OCHCO to OSEM/OS/M&amp;O</b>	-	-	-	<b>(\$1,334)</b>	<b>(\$1,334)</b>
Office of the Chief Human Capital Officer	-	-	-	(\$1,334)	(\$1,334)
<b>Transfer 3 - Transfer for Rent and Mailing Services from O&amp;S/Mission Support to MGMT/OCRSO</b>	-	-	-	<b>\$442</b>	<b>\$442</b>
Office of the Chief Readiness Support Officer	-	-	-	\$442	\$442
<b>Transfer 4 - Transfer for St. Elizabeths Campus Security from OS/OCRSO to OS/OCSSO</b>	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	(\$506)	(\$506)
Office of the Chief Security Officer	-	-	-	\$506	\$506
<b>Transfer 5 - Transfer from PARM to CPO</b>	-	-	-	-	-
Office of the Chief Procurement Officer	-	-	\$187	\$1,373	\$1,560
Office of Program Accountability and Risk Management	-	-	(\$187)	(\$1,373)	(\$1,560)
<b>Total Transfer Changes</b>	<b>11</b>	<b>11</b>	<b>\$1,700</b>	<b>\$408</b>	<b>\$2,108</b>

**Transfer 1- Transfer of the Joint Requirements Council:** Transfers the costs associated for JRC from OSEM/ESEC to MGMT/OCRSO. DHS leadership determined management and oversight of the joint requirement council provides increased efficiencies for the department under OCRSO. This funding will provide \$1.7M for 11 FTEs and \$1.3M for program funding.

**Transfer 2 - Transfer for Office of Health Security (OHS):** Transfers the cost associated with the Office of Health Security (OHS) from Office of the Chief Human Capital Officer to Office of the Secretary and Executive Management (OSEM)/ Management and Oversight (M&O). These costs are required to support the Workforce Development and Child Welfare Programs.

**Transfer 3 - Transfer for Mailing Services and Rent:** Transfers the cost associated for CRSO continued operation and maintenance of the mail management program and rent. Mail services which include CBRNE screening (deter occurrence of chemical, biological, radiological, nuclear, and explosive incidents), courier services, onsite customer support and delivery services has increased throughout the years.

**Transfer 3 - Transfer for St. Elizabeths Campus Security:** Transfers the cost associated with St. Elizabeths Campus Security.

**Transfer 4 – Transfer from PARM to CPO:** Transfers funding from PARM to OCPO due to an internal error which transferred more funding than required in the FY 2023 President’s Budget.

## Operations and Support

### Justification of Program Changes

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Acquisition Data Analytics Platform Tool (ADAPT)</b>	-	-	-	<b>\$2,788</b>	<b>\$2,788</b>
Office of Program Accountability and Risk Management	-	-	-	\$2,788	\$2,788
<b>Program Change 2 - Acquisition Management Support Services</b>	-	-	-	<b>(\$196)</b>	<b>(\$196)</b>
Office of Program Accountability and Risk Management	-	-	-	(\$196)	(\$196)
<b>Program Change 3 - Chief Diversity and Inclusion Officer</b>	<b>12</b>	<b>6</b>	<b>\$806</b>	<b>\$3,896</b>	<b>\$4,702</b>
Office of the Chief Human Capital Officer	12	6	\$806	\$3,896	\$4,702
<b>Program Change 4 - Customer Experience</b>	<b>16</b>	<b>8</b>	<b>\$1,393</b>	<b>\$4,607</b>	<b>\$6,000</b>
Office of the Chief Information Officer	16	8	\$1,393	\$4,607	\$6,000
<b>Program Change 5 - Enterprise Infrastructure Solutions (EIS) Migration</b>	-	-	-	<b>(\$15,484)</b>	<b>(\$15,484)</b>
Office of the Chief Information Officer	-	-	-	(\$15,484)	(\$15,484)
<b>Program Change 6 - Enterprise Workforce Data Analytics</b>	<b>4</b>	<b>2</b>	<b>\$425</b>	<b>\$81</b>	<b>\$506</b>
Office of the Chief Human Capital Officer	4	2	\$425	\$81	\$506
<b>Program Change 7 - Evidence Act Compliance</b>	<b>2</b>	<b>1</b>	<b>\$148</b>	-	<b>\$148</b>
Office of the Chief Financial Officer	2	1	\$148	-	\$148
<b>Program Change 8 - HART Operations</b>	-	-	-	<b>\$6,076</b>	<b>\$6,076</b>
Office of Biometric Identity Management	-	-	-	\$6,076	\$6,076
Identity and Screening Program Operations	-	-	-	\$6,076	\$6,076
<b>Program Change 9 - IDENT Sustainment DHS</b>	-	-	-	<b>(\$36,107)</b>	<b>(\$36,107)</b>
Office of Biometric Identity Management	-	-	-	(\$36,107)	(\$36,107)
Identity and Screening Program Operations	-	-	-	(\$36,107)	(\$36,107)
<b>Program Change 10 - Insider Threat Infrastructure</b>	<b>5</b>	<b>2</b>	<b>\$123</b>	<b>\$5,040</b>	<b>\$5,163</b>
Office of the Chief Security Officer	5	2	\$123	\$5,040	\$5,163
<b>Program Change 11 - OCHCO Analytic and Evaluation Capacity</b>	-	-	<b>\$166</b>	<b>\$543</b>	<b>\$709</b>
Office of the Chief Human Capital Officer	-	-	\$166	\$543	\$709
<b>Program Change 12 - PA&amp;E Modeling Effort</b>	-	-	-	<b>(\$2,500)</b>	<b>(\$2,500)</b>
Office of the Chief Financial Officer	-	-	-	(\$2,500)	(\$2,500)
<b>Program Change 13 - Secretary's Morale Improvement Initiative</b>	-	-	-	<b>\$700</b>	<b>\$700</b>
Office of the Chief Human Capital Officer	-	-	-	\$700	\$700
<b>Program Change 14 - St. Elizabeths and NAC Sustainment Operations and Maintenance</b>	-	-	-	<b>\$1,499</b>	<b>\$1,499</b>
Office of the Chief Readiness Support Officer	-	-	-	\$1,499	\$1,499
<b>Program Change 15 - Sustainability/Climate Change/Environmental and Real Estate</b>	-	-	-	<b>\$695</b>	<b>\$695</b>
Office of the Chief Readiness Support Officer	-	-	-	\$695	\$695
<b>Program Change 16 - Technology Transformation Services</b>	-	-	-	<b>\$4,000</b>	<b>\$4,000</b>
Office of the Chief Information Officer	-	-	-	\$4,000	\$4,000
<b>Program Change 17 - Trusted Workforce 2.0</b>	-	-	-	<b>\$5,509</b>	<b>\$5,509</b>

**Management Directorate****Operations and Support**

Office of the Chief Security Officer	-	-	-	\$5,509	\$5,509
<b>Total Program Changes</b>	<b>39</b>	<b>19</b>	<b>\$3,061</b>	<b>(\$18,853)</b>	<b>(\$15,792)</b>

**Program Change 1 – Acquisition Data Analytics Platform Tool (ADAPT)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$2,788

**Description**

This program change increase will support the development and sustainment of ADAPT.

**Justification**

The funding covers a development contract for end-to-end program acquisition. The new ADAPT solution will deliver a modernized cloud data analytic platform. ADAPT will allow for more timely and higher quality service response and improve PARM and the ARB governance and oversight activities by getting more actionable, data-driven data and insights on acquisition programs.

**Performance**

In FY 2024 funding will support system development and incremental updates. New capabilities will improve PARMs IT mission performance.

**Program Change 2 - Acquisition Management Support Services**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	58	58	\$19,903
Program Change	-	-	(\$196)

**Description**

This program change will decrease funding for a support contract and the payment of shared services.

**Justification**

The reduction aligns with anticipated support needs.

**Performance**

The FY 2024 Budget supports the execution of the front office functions of PARM, to include the PARM support contract, shared services, travel, training, and supplies.

**Program Change 3 - Chief Diversity and Inclusion Officer**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	12	6	\$4,702

**Description**

This program change will increase coordination efforts to promote diversity, equity, inclusion, and accessibility within DHS by establishing a Chief Diversity and Inclusion Officer (CDIO) in compliance with Executive Order 14035. This is a new office and there is no base budget. The new office is comprised of a Chief Diversity Officer (SES), Deputy Chief Diversity Officer, Diversity and Equity Manager, Inclusion and Accessibility Manager, 2 Program Managers, 2 Program Analysts, 2 HR Specialists, a Budget Analyst, and an Acquisitions Support.

**Justification**

Executive Order (EO) 14035 (Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce) states that the head of each agency shall make advancing diversity, equity, inclusion, and accessibility a priority component of the agency's management agenda and agency strategic planning; and that agencies must establish a position of chief diversity officer or diversity and inclusion officer (as distinct from an equal employment opportunity officer), with sufficient seniority to coordinate efforts to promote diversity, equity, inclusion, and accessibility within the agency.

**Performance**

The FY 2024 Budget supports improvements to employee diversity and engagement. This funding will strengthen DHS' ability to recruit, hire, develop, promote, and retain our Nation's talent and remove barriers to equal opportunity and accessibility.

**Program Change 4- Customer Experience**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	50	38	\$2,900
Program Change	16	8	\$6,000

**Description**

The FY 2024 Budget includes an increase of 16 positions, 8 FTE and \$6.0M for Customer Experience (CX). The base for this program is \$2.9M.



**Justification**

Presidential Directive 14058: “Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government” challenges government agencies to improve the overall experience for the public accessing our services and benefits. In addition, the January 2023 DHS Secretary’s Priorities include a mandate to: “Innovate and transform our delivery of services to advance mission execution, improve the customer experience, and increase access to services,” “...improve customer communication, education, transparency, and accountability,” and “...advance equity in our programs, policies, and initiatives, including by increasing language access and strengthening cultural competency.”

With this request, DHS will develop a DHS-wide governance structure to establish a new program office to improve the user experience of the public with DHS outward facing media and digital interactions; and provide technical assistance to prioritize and oversee customer experience initiatives across the Department.

The CX Directorate will lead on CX-related priorities for the Department across 5 focus areas:

- Design and experience operations,
- Policy, guidance, and data,
- Community engagement and partnerships,
- Plain language and language access, and
- Service delivery.

With this investment, DHS will identify and address customer pain points through human-centered research, design, usability testing, and customer feedback. These curated solutions will be Component-resourced and will implement modern technologies with a goal of reducing data burdens on external customers, and improve the overall customer experience for internal and external individuals and organizations interacting with DHS.

**Performance**

This funding will establish required capabilities necessary to mature DHS in alignment with E.O. 14058, Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government dated December 13, 2021, and establish a customer experience office that will give technical assistance to, prioritize, and oversee customer experience initiatives across the Department.

**Program Change 5- Enterprise Infrastructure Solutions (EIS) Migration**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	15,484
Program Change	-	-	(\$15,484)

**Description**

This program will sunset in FY 2024. 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.

**Justification**

GSA's EIS program was established to make it easier for agencies to acquire their enterprise telecommunications and IT infrastructure services from a single source vs. having to coordinate multiple acquisitions to meet their enterprise needs. Funding was required for the transition from General Services Administration (GSA) contracts to a managed service, resulting in the upgrade of network circuits, network function virtualization and modernized voice systems, creating a modernized network foundation. This transition supported the establishment of a new Network Operation Center (NOC) and program office to transition of all DHS' current expiring circuit contracts to the planned GSA EIS vehicle, enabling migration from a wide area network (WAN) managed service with government oversight and government managed core network systems, to a fully managed service by a commercial service provide.

**Performance**

This program will sunset in FY 2024. This change reflects the decrease of costs associated with the Enterprise Infrastructure Solutions (EIS) Migration of telecommunications, products, and services for the DHS network. This reduction reflects the conclusion of the EIS four-year transition from FY 2020 – FY 2023.

**Pricing Change 6- Enterprise Workforce Data Analytics**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	4	2	\$506

**Description**

This program change funds four GS-14 Management and Program Analysts to manage outreach and recruitment programs as well as implement equity-related executive and legislative actions including: EO 13171 (Hispanic Employment in the Federal Government), EO 13518 (Employment of Veterans in the Federal Government), 13548 (Increasing Federal Employment of Individuals with Disabilities), and EO 13562 (Recruiting and Hiring Students and Recent Graduates). There is no baseline for this program.

**Justification**

DHS has faced challenges related to culture, morale, and employee engagement since its inception. In January 2021, the Government Accountability Office (GAO) released GAO-21-204 report titled DHS Employee Morale that highlighted two recommendations. 1) Establish the elements required in employee engagement action plans and the approval process for these plans. 2) Monitor components' action planning to ensure they review and assess the results of their actions to improve employee engagement. Some improvements were made, but additional actions are needed to strengthen Employee Engagement: driving higher FEVS scores, constructive performance conversations, career development and training, work-life balance, creating inclusive work environments and meaningful, clear communication from management.

**Performance**

The FY 2024 Budget funds for the development and testing of tools that automate manual business processes to enable important services across the enterprise and produce the results that Components demand to support their human capital programs. This funding will allow DHS to execute the DHS Employee Experience Redesigned Morale Strategy, ensuring DHS's employees' voices are heard and fully integrated into DHS and Component activities, policies, and programs.

**Program Change 7 – Evidence Act Compliance**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	3	3	\$4,000
Program Change	2	1	\$148

**Description:**

This program change supports FTE growth to support the Evidence Act Compliance.

**Justification:**

Additional personnel are needed to increase capacity for both oversight of, and assistance with, program evaluation activities in support of the Building Foundations of Evidence Act of 2018.

**Performance:**

DHS will continue progression toward becoming a learning organization, with an evidence-based, data-driven, decision-making environment across the Department.

**Program Change 8 - HART Operations**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	197	194	\$265,572
Program Change	-	-	\$6,076

**Description**

This program change will increase Homeland Advanced Recognition Technology (HART) Operations and funds sustain of this program. The base for this program is \$265.6M.

**Justification**

The FY 2024 funding request of \$6.1M will support increased transactions to be processed as travel continues to grow toward pre-COVID-19 levels and supports front-line personnel and decision-makers to secure and protect the United States against terrorism.

**Performance**

The FY 2024 Budget supports costs associated to maintain HART in the O&M phase of the life cycle and the costs associated with increased biometric transactions. 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.

**Program Change 9 – IDENT Sustainment**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	197	194	\$265,572
Program Change	-	-	(\$36,092)

**Description:**

The FY 2024 request a decrease of \$36.1M due to the planned transition from the Automated Biometric Identification System (IDENT) to the Homeland Advanced Recognition Technology (HART) system. The base for this program is \$265.6M.

**Justification:**

The funding reduction due to the planned transition from IDENT to HART. HART, which replaces the legacy IDENT, is the DHS instrument for meeting current and future biometric identity service needs. 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.

**Performance:**

IDENT's transition to HART will not impact performance. 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.

**Program Change 10 - Insider Threat Infrastructure**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	26	26	\$31,200
Program Change	5	2	\$5,163

**Description**

This program change increase will allow the Insider Threat program to hire 5 FTP/3 FTE Information Technology Specialists for continued User Activity Monitoring (UAM) cyber operations and maintenance; support components' classified and unclassified networks, coordinate data ingest initiatives, and develop long range strategic plans and goals for the Department. In addition to the personnel, the Insider Threat program will leverage the findings and recommendations provided by the Technical Evaluation and Design (TED) team to develop a \$5M DHS Wide Enterprise technical solution for the future end state of the program. The TED team was funded in FY 2023 at \$2,600K; and there is no current funding for the development of an Enterprise-Wide solution. While the program does have three Information Technology Specialists positions, more are required as the scope of UAM is expanded across all Sensitive But Unclassified (SBU) networks in FY 2023. The expansion will take place in FY 2023, but the IT specialists are required in FY 2024 once the expansion has been completed. The base funding for this program is \$31.2M.

**Justification**

To deliver an Enterprise-Wide, vendor agnostic, data driven program for the detection and mitigation of an Insider Threat, additional funding is required to develop a technical solution capable of achieving these goals. The additional funding 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. To provide such a capability, the OCSO requires the additional IT personnel to support the program.

**Performance**

The FY 2024 Budget supports the continued cyber operations and maintenance of the Insider Threat program; and complies with the requirements set forth by the NITTF and Executive Orders 13526 and 13587. The OCSO will process data from across the Department into an integrated analytic system to proactively identify insider threats and risks. The desired outcome is detection and prevention of adverse behavior causing harm to the Department's personnel, information, and assets.

**Program Change 11- OCHCO Analytic and Evaluation Capacity**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	1	1	\$709

**Description**

This program change will fund the modernization and automation of key outreach and recruitment systems for operational efficiency and effectiveness for the Enterprise Workforce Data Analytics initiatives.

**Justification**

OCHCO will manage equity, engagement and development programs. Current FTEs do not have the capacity to properly oversee the volume and execution of the Employee Morale Engagement and Strategic Talent Recruitment program portfolios.

**Performance**

The FY 2024 Budget supports improved DHS FEVS scores and employee's perception of working at DHS, feeling both proud about the work they do and honored to be part of the DHS mission. The Enterprise Workforce Data Analytics Initiatives will enable the broader Morale Engagement Portfolio by providing leadership with data-driven decision support that will ultimately influence employee well-being programs and initiatives designed to increase employee morale, improve employee engagement, increase employee recognition, further leadership development, build diverse and inclusive workplaces, improve work-life balance and adhere to Department of Homeland Security Morale, Recognition, Learning and Engagement Act of 2021.

**Program Change 12– PA&E Modeling Effort**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$2,500
Program Change	-	-	(\$2,500)

**Descriptions:**

This Program Change decrease is due to funding provided in the FY 2023, but not requested for FY 2024.

**Justification:**

Funding previously provided for Program and Analysis Division to establish capacity to review models developed by DHS components

**Performance:**

PA&E is developing policies and processes for validation and verification of DHS models.

**Program Change 13– Secretary’s Morale Improvement Initiative**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers		1	\$6,500
Program Change	-	-	\$700

**Description:**

Increase provides funding for contractual services to support the DHS Employee Morale and Well-Being- priorities with an aim to understand and address the underlying reasons of employee workplace dissatisfaction.

**Justification:**

The DHS Employee Morale and Well Being initiative focuses on identifying and addressing factors that have a negative impact on employee engagement, morale, and communications within the Department. This will be accomplished by continuously assessing employee perceptions through annual employee surveys, questionnaires, and other communications.

**Performance:**

The FY 2024 Budget supports the Secretary's Morale initiatives to improve employee morale and address system root causes for employee dissatisfaction.

**Program Change 14- St. Elizabeths and NAC Sustainment Operations and Maintenance**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$13,013
Program Change	-	-	\$1,499

**Description**

This program change supports funding to sustain operations across DHS Headquarters supported facilities across the National Capital Region. Funding provides basic tenant responsibilities for operation and maintenance of facilities and services. GSA Pricing Policy requires the tenant to fund O&M services in all program spaces beyond core & shell items.

**Justification**

Increased funding is required to keep pace with inflation, particularly in view of the substantial increases due to supply chain shortages as a result of the COVID-19 pandemic. The requested sustainment funds will support the St. Elizabeths 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 and 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.

**Program Change 15- Sustainability/Climate Change/Environmental and Real Estate**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$2,012
Program Change	-	-	\$695

**Description**

This program change will increase OCRSO's ability to manage strategic goals and objectives for compliance and oversight and address Administration actions by ensuring efficient governance implementation, technical assistance which drives the centralized oversight of the DHS real property portfolio and the reduction of departmental environmental costs, risk, liabilities, and achievement of OMB/CEQ performance metrics.

**Justification**

The funding will provide contract support in real property portfolio management, science, engineering, policy, training, program management, and strategy for essential enterprise-wide sustainability and environmental compliance. This funding action will address compliance deficiencies which leave the Department vulnerable to litigation, fines, penalties. Through the establishment of written policies and procedures, DHS will meet requirements for personnel training, education, internal monitoring, tracking, auditing, enforcement of standards, and prompt corrective actions for environmental quality performance. Areas of emphasis will include, but not be limited to, the DHS real property portfolio, natural resource management, historic preservation, integration of climate change, environmental justice, environmental due diligence, and environmental compliance.



**Performance**

Currently, compliance activities are performed at an ad hoc, inconsistent manner, through component project managers. This funding will provide a 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.

**Program Change 16– Technology Transformation Services**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$4,000

**Description**

The FY 2024 Budget includes an increase of \$4.0M for Technology Transformation Services (TTS). There is no base for this program.

**Justification**

This initiative provides the funding to DHS for the use of Government Services Administration (GSA) (TTS) to improve the public's experience by helping build, buy and share technology that allows better serve the public. TTS applies modern methodologies and technologies to improve the public's experience with government.

TTS Solutions modernizes the way citizens interact with their government. This includes using technology to improve transparency, security, and the efficiency of Federal operations while also increasing citizen participation. TTS is acutely focused on the citizen experience with government digital services and are committed to improving the public's interaction with government through technology.

**Performance**

This funding will transition three existing programs currently funded by GSA appropriations to an agency contribution model for FedRAMP, U.S. Web Design System and the Digital and Analytics portfolio Analytics Program.

**Program Change 17 - Trusted Workforce 2.0**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	18	18	\$13,413
Program Change	-	-	\$5,509

**Description**

This program change will allow the OCSO to continue to build upon the resources requested in FY 2023 Budget to achieve Trusted Workforce 2.0 goals and objectives. With the requested funding, the OCSO will be able to do the following:

- \$1.8M, National Security Eligible Population Fee for Service Continuous Vetting, roughly 70% (\$4.9M) was requested in the FY 2023 Budget which was the population enrolled in continuous evaluation at the time.
- \$1.2M, DHS HQ Public Trust population fee for service continuous vetting.
- \$500K, Department of Justice (DOJ) National Law Enforcement Tracking System (NLETS) for the automated criminal record checks for personnel. Required for full implementation of the Trusted Workforce 2.0 framework.
- \$500K, Additional software licenses for business applications such as Tableau, SAS, SPSS, and Anaconda. Must be 508 compliant for user interface.
- \$1.5M, Automated Security forms and analytical tools for the enterprise development of new Artificial Intelligence security vetting processes. This will lead to improved timeliness and effectiveness of on boarding personnel by reducing redundant onboarding forms and help complete a centralized intake processing unit; add support for continued operation and maintenance of systems and software licensing; expand the use of analytical tools; and increase information sharing across silo-systems situated outside of Personnel Security.

**Justification**

The OCSO has made significant progress as it moves forward to achieving full implementation of Trusted Workforce 2.0. In order to reach this milestone, the OCSO needs the requested resources to provide continuous vetting of the Department's National Security Eligible population and the public trust DHS HQ population. The funding for NLETS provides automated criminal record checks for employees to ensure they remain eligible for National Security information and worthy of public trust. The infrastructure costs for software licenses and analytical tools are necessary to improve the timeliness and effectiveness of on boarding personnel. This will reduce redundancy, error, and improve the personnel security vetting and adjudication process to ensure DHS is compliant with Trusted Workforce 2.0 framework.

**Performance**

This funding will reduce redundancy, error, and improve the personnel security vetting and adjudication process to ensure DHS is compliant with Trusted Workforce 2.0 framework.

## Operations and Support

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 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	\$4,466	\$154.00	31	29	\$6,227	\$214.72	31	29	\$6,449	\$222.38	-	-	\$222	\$7.66
Office of the Chief Readiness Support Officer	164	147	\$29,952	\$203.76	191	176	\$35,628	\$202.43	202	200	\$41,777	\$208.89	11	24	\$6,149	\$6.45
Office of the Chief Human Capital Officer	331	328	\$62,371	\$190.16	311	308	\$55,318	\$179.60	327	317	\$61,798	\$194.95	16	9	\$6,480	\$15.34
Office of the Chief Security Officer	321	287	\$46,850	\$163.24	350	303	\$51,022	\$168.39	355	318	\$60,746	\$191.03	5	15	\$9,724	\$22.64
Office of the Chief Procurement Officer	488	470	\$63,270	\$134.62	488	470	\$76,219	\$162.17	488	470	\$83,895	\$178.50	-	-	\$7,676	\$16.33
Office of the Chief Financial Officer	308	304	\$44,878	\$147.63	319	311	\$52,611	\$169.44	321	316	\$59,083	\$187.27	2	5	\$6,472	\$17.83
Office of the Chief Information Officer	566	469	\$93,677	\$199.74	572	508	\$104,731	\$206.16	588	519	\$106,621	\$205.44	16	11	\$1,890	(\$0.73)
Office of Program Accountability and Risk Management	56	56	\$11,926	\$212.96	58	57	\$11,158	\$195.75	58	57	\$11,549	\$202.61	-	-	\$391	\$6.86
Office of Biometric Identity Management	191	191	\$33,493	\$175.35	197	194	\$35,594	\$183.47	197	197	\$37,663	\$191.18	-	3	\$2,069	\$7.71
<b>Total</b>	<b>2,456</b>	<b>2,281</b>	<b>\$390,883</b>	<b>\$171.36</b>	<b>2,517</b>	<b>2,356</b>	<b>\$428,508</b>	<b>\$181.92</b>	<b>2,567</b>	<b>2,423</b>	<b>\$469,581</b>	<b>\$193.84</b>	<b>50</b>	<b>67</b>	<b>\$41,073</b>	<b>\$11.92</b>
Subtotal Discretionary - Appropriation	2,456	2,281	\$390,883	\$171.36	2,517	2,356	\$428,508	\$181.92	2,567	2,423	\$469,581	\$193.84	50	67	\$41,073	\$11.92

## Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$274,589	\$299,097	\$328,266	\$29,169
11.3 Other than Full-time Permanent	\$5,700	\$2,878	\$3,017	\$139
11.5 Other Personnel Compensation	\$7,773	\$10,059	\$11,141	\$1,082
11.8 Special Personal Services Payments	\$1	-	-	-
12.1 Civilian Personnel Benefits	\$102,820	\$116,474	\$127,157	\$10,683
<b>Total - Personnel Compensation and Benefits</b>	<b>\$390,883</b>	<b>\$428,508</b>	<b>\$469,581</b>	<b>\$41,073</b>
<b>Positions and FTE</b>				
Positions - Civilian	2,456	2,517	2,567	50
FTE - Civilian	2,281	2,356	2,423	67

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
SES	74	75	77	2
GS-15	484	481	444	(37)
GS-14	710	732	750	18
GS-13	525	553	575	22
GS-12	225	238	243	5
GS-11	247	250	250	-
GS-9	97	92	92	-
GS-8	1	1	1	-
GS-7	53	55	55	-
GS-6	3	3	3	-
GS-5	8	8	8	-
GS-4	25	25	25	-
GS-2	4	4	4	-
Other Grade Positions	-	-	40	40
<b>Total Permanent Positions</b>	<b>2,456</b>	<b>2,517</b>	<b>2,567</b>	<b>50</b>
Total Perm. Employment (Filled Positions) EOY	2,456	2,517	2,567	50
<b>Position Locations</b>				
Headquarters Civilian	2,395	2,456	2,506	50
U.S. Field Civilian	61	61	61	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$279,930	\$294,486	\$300,670	\$6,184
Average Personnel Costs, GS Positions	\$173,139	\$218,392	\$229,748	\$11,356
Average Grade, GS Positions	14	14	14	-

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Immediate Office of the Under Secretary of Management	\$116	\$448	\$447	(\$1)
Office of the Chief Readiness Support Officer	\$220,711	\$240,163	\$223,441	(\$16,722)
Office of the Chief Human Capital Officer	\$79,489	\$94,856	\$95,101	\$245
Office of the Chief Security Officer	\$107,474	\$137,678	\$143,098	\$5,420
Office of the Chief Procurement Officer	\$30,675	\$16,721	\$13,437	(\$3,284)
Office of the Chief Financial Officer	\$59,942	\$61,602	\$59,921	(\$1,681)
Office of the Chief Information Officer	\$552,571	\$526,119	\$520,150	(\$5,969)
Office of Program Accountability and Risk Management	\$4,248	\$7,087	\$8,293	\$1,206
Office of Biometric Identity Management	\$190,900	\$229,978	\$199,944	(\$30,034)
<b>Total</b>	<b>\$1,246,126</b>	<b>\$1,314,652</b>	<b>\$1,263,832</b>	<b>(\$50,820)</b>
Subtotal Discretionary - Appropriation	\$1,246,126	\$1,314,652	\$1,263,832	(\$50,820)

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$2,080	\$2,408	\$2,426	\$18
22.0 Transportation of Things	\$240	-	-	-
23.1 Rental Payments to GSA	\$89,444	\$131,438	\$114,728	(\$16,710)
23.3 Communications, Utilities, & Miscellaneous	\$20,186	\$28,199	\$28,199	-
24.0 Printing and Reproduction	\$430	\$46	\$46	-
25.1 Advisory & Assistance Services	\$331,496	\$233,804	\$273,466	\$39,662
25.2 Other Services from Non-Federal Sources	\$95,089	\$243,537	\$255,461	\$11,924
25.3 Other Purchases of goods and services	\$445,481	\$326,609	\$341,215	\$14,606
25.4 Operations & Maintenance of Facilities	\$11,930	\$43,573	\$49,448	\$5,875
25.5 Research & Development Contracts	-	\$161,056	\$56,290	(\$104,766)
25.7 Operation & Maintenance of Equipment	\$184,503	\$104,694	\$108,023	\$3,329
26.0 Supplies & Materials	\$3,847	\$2,662	\$2,664	\$2
31.0 Equipment	\$61,190	\$36,284	\$31,524	(\$4,760)
41.0 Grants, Subsidies, and Contributions	-	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$210	\$13	\$13	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,246,126</b>	<b>\$1,314,652</b>	<b>\$1,263,832</b>	<b>(\$50,820)</b>

***Immediate Office of the Under Secretary of Management – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	\$4,582	31	29	\$6,675	31	29	\$6,896	-	-	\$221
<b>Total</b>	<b>31</b>	<b>29</b>	<b>\$4,582</b>	<b>31</b>	<b>29</b>	<b>\$6,675</b>	<b>31</b>	<b>29</b>	<b>\$6,896</b>	<b>-</b>	<b>-</b>	<b>\$221</b>
Subtotal Discretionary - Appropriation	31	29	\$4,582	31	29	\$6,675	31	29	\$6,896	-	-	\$221

**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.

<b>IOUSM Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$4,466	\$6,227	\$6,449	\$93
Other Services	\$43	\$157	\$142	\$4
Other Costs	\$73	\$291	\$305	\$30
<b>Total</b>	<b>\$4,582</b>	<b>\$6,675</b>	<b>\$6,896</b>	<b>\$127</b>

**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)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$4,582</b>	<b>\$6,675</b>	<b>\$6,896</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$361)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$553	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$4,774</b>	<b>\$6,675</b>	<b>\$6,896</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$4,774</b>	<b>\$6,675</b>	<b>\$6,896</b>
Obligations (Actual/Estimates/Projections)	\$4,774	\$6,675	\$6,896
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	31	31	31
Enacted/Request FTE	29	29	29
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	25	31	31
FTE (Actual/Estimates/Projections)	27	28	28

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>31</b>	<b>29</b>	<b>\$4,466</b>	<b>\$116</b>	<b>\$4,582</b>
<b>FY 2023 Enacted</b>	<b>31</b>	<b>29</b>	<b>\$6,227</b>	<b>\$448</b>	<b>\$6,675</b>
<b>FY 2024 Base Budget</b>	<b>31</b>	<b>29</b>	<b>\$6,227</b>	<b>\$448</b>	<b>\$6,675</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$244	-	\$244
Annualization of Prior Year Pay Raise	-	-	\$52	-	\$52
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$1)	(\$1)
Reduction of Personnel Costs	-	-	(\$74)	-	(\$74)
<b>Total Pricing Changes</b>	-	-	<b>\$222</b>	<b>(\$1)</b>	<b>\$221</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$222</b>	<b>(\$1)</b>	<b>\$221</b>
<b>FY 2024 Current Services</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$447</b>	<b>\$6,896</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$447</b>	<b>\$6,896</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$222</b>	<b>(\$1)</b>	<b>\$221</b>

## Immediate Office of the Under Secretary of Management – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 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	\$4,466	\$154.00	31	29	\$6,227	\$214.72	31	29	\$6,449	\$222.38	-	-	\$222	\$7.66
<b>Total</b>	<b>31</b>	<b>29</b>	<b>\$4,466</b>	<b>\$154.00</b>	<b>31</b>	<b>29</b>	<b>\$6,227</b>	<b>\$214.72</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$222.38</b>	<b>-</b>	<b>-</b>	<b>\$222</b>	<b>\$7.66</b>
Subtotal Discretionary - Appropriation	31	29	\$4,466	\$154.00	31	29	\$6,227	\$214.72	31	29	\$6,449	\$222.38	-	-	\$222	\$7.66

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$3,135	\$4,379	\$4,538	\$159
11.5 Other Personnel Compensation	\$63	\$87	\$90	\$3
12.1 Civilian Personnel Benefits	\$1,268	\$1,761	\$1,821	\$60
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,466</b>	<b>\$6,227</b>	<b>\$6,449</b>	<b>\$222</b>
<b>Positions and FTE</b>				
Positions - Civilian	31	31	31	-
FTE - Civilian	29	29	29	-

Pay Cost Drivers  
(Dollars in Thousands)

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	29	\$4,466	\$154.00	29	\$6,227	\$214.72	29	\$6,449	\$222.38	-	\$222	\$7.66
Total - Pay Cost Drivers	29	\$4,466	\$154.00	29	\$6,227	\$214.72	29	\$6,449	\$222.38	-	\$222	\$7.66

Explanation of Pay Cost Driver

**IOUSM Personnel:** Changes from FY 2023 to FY 2024 reflect the-cost increase due to 5.2 percent pay raise.

## Immediate Office of the Under Secretary of Management – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Immediate Office of the Under Secretary of Management	\$116	\$448	\$447	(\$1)
<b>Total</b>	<b>\$116</b>	<b>\$448</b>	<b>\$447</b>	<b>(\$1)</b>
Subtotal Discretionary - Appropriation	\$116	\$448	\$447	(\$1)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$40	\$49	\$49	-
25.1 Advisory & Assistance Services	\$3	\$4	\$4	-
25.2 Other Services from Non-Federal Sources	-	\$4	\$4	-
25.3 Other Purchases of goods and services	\$13	\$324	\$323	(\$1)
26.0 Supplies & Materials	\$60	\$67	\$67	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$116</b>	<b>\$448</b>	<b>\$447</b>	<b>(\$1)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Other Services	\$43	\$157	\$142	(\$15)
Other Costs	\$73	\$291	\$305	\$14
<b>Total - Non-Pay Cost Drivers</b>	<b>\$116</b>	<b>\$448</b>	<b>\$447</b>	<b>(\$1)</b>

**Explanation of Non Pay Cost Drivers**

**Other Services:** The change from FY 2023 to FY 2024 represents a decrease 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 2023 to FY 2024 represents a decrease in costs 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Readiness Support Officer	164	147	\$250,663	191	176	\$275,791	202	200	\$265,218	11	24	(\$10,573)
<b>Total</b>	<b>164</b>	<b>147</b>	<b>\$250,663</b>	<b>191</b>	<b>176</b>	<b>\$275,791</b>	<b>202</b>	<b>200</b>	<b>\$265,218</b>	<b>11</b>	<b>24</b>	<b>(\$10,573)</b>
Subtotal Discretionary - Appropriation	164	147	\$250,663	191	176	\$275,791	202	200	\$265,218	11	24	(\$10,573)

**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.

<b>OCRSO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$29,952	\$35,628	\$41,350	\$5,722
Asset & Logistics (A&L) Contracts	\$43,744	\$47,848	\$46,191	(\$1,657)
Facilities & Operations Support (F&OS) Contracts	\$16,415	\$18,587	\$17,651	(\$936)
Front Office	\$133,749	\$137,062	\$118,311	(\$18,751)
NCR Consolidated Operations & Maintenance	\$8,900	\$11,841	\$13,340	\$1,499
Nebraska Ave Complex (NAC)	\$1,172	\$1,172	\$1,172	\$0
Sustainability & Environmental Programs (SEP) Contracts	\$3,562	\$7,328	\$9,509	\$2,181
Readiness Operations (RO)	\$11,564	\$14,720	\$16,089	\$1,369

**Operations and Support****Office of the Chief Readiness Support Officer – PPA**

<b>OCRSO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Regional Mission Support (RMS)	\$1,605	\$1,605	\$1,605	\$0
<b>Total</b>	<b>\$250,663</b>	<b>\$275,791</b>	<b>\$265,218</b>	<b>(\$10,573)</b>

**Salaries & Benefits:** Funding in FY 2024 reflects an increase in programmatic support across the Component due to increase in function 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 2024, 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)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$250,663</b>	<b>\$275,791</b>	<b>\$265,218</b>
Carryover - Start of Year	-	\$14,270	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	(\$604)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$880)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$249,783</b>	<b>\$289,457</b>	<b>\$265,218</b>
Collections - Reimbursable Resources	\$52,908	\$46,686	\$46,686
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$302,691</b>	<b>\$336,143</b>	<b>\$311,904</b>
Obligations (Actual/Estimates/Projections)	\$288,421	\$336,143	\$311,903
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	164	191	202
Enacted/Request FTE	147	176	200
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	133	191	202
FTE (Actual/Estimates/Projections)	126	172	196

**Office of the Chief Readiness Support Officer – PPA**  
**Collections - Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Energy	-	-	\$300	-	-	\$350	-	-	\$350
Department of Homeland Security - Analysis and Operations	-	-	\$859	-	-	\$900	-	-	\$900
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$533	-	-	\$614	-	-	\$614
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$475	-	-	\$419	-	-	\$419
Department of Homeland Security	-	-	-	-	-	\$3,000	-	-	\$3,000
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$510	-	-	\$587	-	-	\$587
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$580	-	-	\$850	-	-	\$850
Department of Homeland Security - Federal Protective Service	-	-	\$6,011	-	-	\$5,042	-	-	\$5,042
Department of Homeland Security - Science and Technology	-	-	\$606	-	-	\$618	-	-	\$618
Department of Homeland Security - Transportation Security Administration	-	-	\$3,000	-	-	\$300	-	-	\$300
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$676	-	-	\$2,150	-	-	\$2,150
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$178	-	-	\$208	-	-	\$208
Department of Homeland Security - United States Coast Guard	-	-	\$1,300	-	-	\$1,300	-	-	\$1,300
Department of Homeland Security - United States Secret Service	-	-	\$1,453	-	-	\$1,818	-	-	\$1,818
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$36,427	-	-	\$24,000	-	-	\$24,000
Department of Homeland Security - Office of Biometric Identity Management (OBIM)	-	-	-	-	-	\$4,530	-	-	\$4,530
<b>Total Collections</b>	-	-	<b>\$52,908</b>	-	-	<b>\$46,686</b>	-	-	<b>\$46,686</b>

## Office of the Chief Readiness Support Officer – PPA

## Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>164</b>	<b>147</b>	<b>\$29,952</b>	<b>\$220,711</b>	<b>\$250,663</b>
<b>FY 2023 Enacted</b>	<b>191</b>	<b>176</b>	<b>\$35,628</b>	<b>\$240,163</b>	<b>\$275,791</b>
<b>FY 2024 Base Budget</b>	<b>191</b>	<b>176</b>	<b>\$35,628</b>	<b>\$240,163</b>	<b>\$275,791</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of CRSO - Climate Change Initiative	-	7	\$1,475	-	\$1,475
Annualization of Sustainability / Climate Change/ Environmental and Real Estate	-	6	\$1,134	-	\$1,134
Non-recur of Sustainability / Climate Change/ Environmental and Real Estate	-	-	-	(\$695)	(\$695)
Non-recur of Sustainability / Climate Change/ Environmental and Real Estate	-	-	-	(\$1,378)	(\$1,378)
<b>Total Annualizations and Non-Recurs</b>	-	<b>13</b>	<b>\$2,609</b>	<b>(\$2,073)</b>	<b>\$536</b>
Civilian Pay Raise Total	-	-	\$1,506	-	\$1,506
Annualization of Prior Year Pay Raise	-	-	\$346	-	\$346
Administration & Logistics Resource Support	-	-	(\$184)	-	(\$184)
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$2)	(\$2)
Department PPE Safety Stock	-	-	-	\$130	\$130
DHS Headquarters GSA Rent Payments	-	-	-	(\$16,987)	(\$16,987)
Removal of Shared Service CCF Costs	-	-	-	(\$1,220)	(\$1,220)
Sustain Current Services	-	-	\$172	-	\$172
<b>Total Pricing Changes</b>	-	-	<b>\$1,840</b>	<b>(\$18,079)</b>	<b>(\$16,239)</b>
<b>Total Adjustments-to-Base</b>	-	<b>13</b>	<b>\$4,449</b>	<b>(\$20,152)</b>	<b>(\$15,703)</b>
<b>FY 2024 Current Services</b>	<b>191</b>	<b>189</b>	<b>\$40,077</b>	<b>\$220,011</b>	<b>\$260,088</b>
Transfer for JRC from OSEM/ESEC to MGMT/OCRSO	11	11	\$1,700	\$1,300	\$3,000
Transfer for Rent and Mailing Services from O&S/Mission Support to MGMT/OCRSO	-	-	-	\$442	\$442
Transfer for St. Elizabeths Campus Security from OS/OCRSO to OS/OCSSO	-	-	-	(\$506)	(\$506)
<b>Total Transfers</b>	<b>11</b>	<b>11</b>	<b>\$1,700</b>	<b>\$1,236</b>	<b>\$2,936</b>
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Sustainability/Climate Change/Environmental and Real Estate	-	-	-	\$695	\$695
<b>Total Program Changes</b>	-	-	-	<b>\$2,194</b>	<b>\$2,194</b>
<b>FY 2024 Request</b>	<b>202</b>	<b>200</b>	<b>\$41,777</b>	<b>\$223,441</b>	<b>\$265,218</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>11</b>	<b>24</b>	<b>\$6,149</b>	<b>(\$16,722)</b>	<b>(\$10,573)</b>

## Office of the Chief Readiness Support Officer PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Readiness Support Officer	164	147	\$29,952	\$203.76	191	176	\$35,628	\$202.43	202	200	\$41,777	\$208.89	11	24	\$6,149	\$6.45
<b>Total</b>	<b>164</b>	<b>147</b>	<b>\$29,952</b>	<b>\$203.76</b>	<b>191</b>	<b>176</b>	<b>\$35,628</b>	<b>\$202.43</b>	<b>202</b>	<b>200</b>	<b>\$41,777</b>	<b>\$208.89</b>	<b>11</b>	<b>24</b>	<b>\$6,149</b>	<b>\$6.45</b>
Subtotal Discretionary - Appropriation	164	147	\$29,952	\$203.76	191	176	\$35,628	\$202.43	202	200	\$41,777	\$208.89	11	24	\$6,149	\$6.45

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$21,702	\$26,009	\$30,664	\$4,655
11.3 Other than Full-time Permanent	\$67	\$69	\$73	\$4
11.5 Other Personnel Compensation	\$282	\$361	\$700	\$339
12.1 Civilian Personnel Benefits	\$7,901	\$9,189	\$10,340	\$1,151
<b>Total - Personnel Compensation and Benefits</b>	<b>\$29,952</b>	<b>\$35,628</b>	<b>\$41,777</b>	<b>\$6,149</b>
<b>Positions and FTE</b>				
Positions - Civilian	164	191	202	11
FTE - Civilian	147	176	200	24

## Pay Cost Drivers

*(Dollars in Thousands)*

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCRSO Personnel	147	\$29,952	\$203.76	176	\$35,628	\$202.43	200	\$41,777	\$208.89	24	\$6,149	\$6.45
<b>Total - Pay Cost Drivers</b>	<b>147</b>	<b>\$29,952</b>	<b>\$203.76</b>	<b>176</b>	<b>\$35,628</b>	<b>\$202.43</b>	<b>200</b>	<b>\$41,777</b>	<b>\$208.89</b>	<b>24</b>	<b>\$6,149</b>	<b>\$6.45</b>

### Explanation of Pay Cost Driver

**OCRSO Personnel:** The change from FY 2023 to FY 2024 represents an increase of 24 FTE and \$ 6.4M for CRSO programs; Electric Vehicles, MGMT Cube, CAPSIS, Compliance & Assessment, Health and Workplace Safety, and PPE Safety Stock.

## Office of the Chief Readiness Support Officer- PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of the Chief Readiness Support Officer	\$220,711	\$240,163	\$223,441	(\$16,722)
<b>Total</b>	<b>\$220,711</b>	<b>\$240,163</b>	<b>\$223,441</b>	<b>(\$16,722)</b>
Subtotal Discretionary - Appropriation	\$220,711	\$240,163	\$223,441	(\$16,722)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$200	\$212	\$212	-
23.1 Rental Payments to GSA	\$89,444	\$130,893	\$114,084	(\$16,809)
24.0 Printing and Reproduction	\$8	\$8	\$8	-
25.1 Advisory & Assistance Services	\$21,735	\$46,663	\$46,585	(\$78)
25.2 Other Services from Non-Federal Sources	\$18,187	\$31,709	\$31,740	\$31
25.3 Other Purchases of goods and services	\$89,589	\$23,445	\$22,080	(\$1,365)
25.4 Operations & Maintenance of Facilities	-	\$5,341	\$6,840	\$1,499
25.7 Operation & Maintenance of Equipment	\$1,017	\$1,550	\$1,550	-
26.0 Supplies & Materials	\$92	\$92	\$92	-
31.0 Equipment	\$439	\$250	\$250	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$220,711</b>	<b>\$240,163</b>	<b>\$223,441</b>	<b>(\$16,722)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
NCR GSA Rent	\$130,893	\$143,842	\$135,331	(\$8,511)
Electric Vehicles	\$32,000	\$32,000	\$32,000	-
Readiness Operations (DHS/MGMT Cube & Capsis)	\$11,544	\$12,561	\$12,687	\$126
NCR Consolidated Operations & Maintenance	\$8,900	\$9,684	\$9,820	\$136
Mail Management Screening	\$7,700	\$8,379	\$8,824	\$445
Shuttles	\$5,459	\$5,940	\$5,940	-
Real Property Program & Resources	\$5,135	\$5,588	\$4,897	(\$691)
Department PPE Safety Stock	\$3,566	\$3,880	\$4,010	\$130
Environmental Compliance - PFAS Initiative	\$1,710	\$1,861	\$1,861	-
Other Costs	\$13,804	\$16,428	\$8,071	(\$8,357)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$220,711</b>	<b>\$240,163</b>	<b>\$223,441</b>	<b>(\$16,722)</b>

**Explanation of Non Pay Cost Drivers**

**NCR GSA Rent:** The change from FY 2023 to FY 2024 supports the NCR Real Property Portfolio annual costs for rent, security services, and overtime utilities in support of the NCR Real Property Portfolio program, consolidated space at 7<sup>th</sup> & 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 2023 to FY 2024 for this non-pay cost driver which 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 2023 to FY 2024 reflects an increase in funding to support MGMT Cube IT software development services, iTeam implementation, and special projects to produce advanced analytics to guide executive decisions such as COVID-19 workforce reconstitution planning.

**NCR Consolidated Operations & Maintenance:** The change from FY 2023 to FY 2024 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:** The change from FY 2023 to FY 2024 reflects the Transfer for Mailing Services from O&S/Mission Support to MGMT/OCRSO.

**Shuttles:** There is no change from FY 2023 to FY 2024 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 2023 to FY 2024 reflects a decrease 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.

**Department PPE Safety Stock:** The change from FY 2023 to FY 2024 reflects an increase in funding which provides resources and personnel to manage and be accountable for DHS-wide PPE.

**Environmental Compliance - PFAS Initiative:** There is no change from FY 2023 to FY 2024 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.

**Other Costs:**

The change from FY 2023 to FY 2024 reflects a decrease in funding that supports 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, transfer to OCSO for St. Elizabeth campus security costs and equipment due to an internal OCRSO reprogramming request to PC&I.

**Office of the Chief Human Capital Officer – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Human Capital Officer	331	328	\$141,860	311	308	\$150,174	327	317	\$156,899	16	9	\$6,725
<b>Total</b>	<b>331</b>	<b>328</b>	<b>\$141,860</b>	<b>311</b>	<b>308</b>	<b>\$150,174</b>	<b>327</b>	<b>317</b>	<b>\$156,899</b>	<b>16</b>	<b>9</b>	<b>\$6,725</b>
Subtotal Discretionary - Appropriation	331	328	\$141,860	311	308	\$150,174	327	317	\$156,899	16	9	\$6,725

**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 the Cybersecurity Talent Management System, Diversity & Inclusion programs, Human Capital Business Systems (HCBS), Learning Management Systems, HQ Leadership Development Program (HQ LDP), the DHS Senior Executive Service Candidate Development Program (SES CDP), HQ Human Capital Services, Employee Engagement, and Human Resources Line of Business (HRLoB).

<b>OCHCO Detailed Breakout:</b>  <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$62,371	\$55,318	\$61,284	\$5,966
Chief Diversity Inclusion Office (CDIO)	-	-	\$3,896	\$3,896
Cyber Initiative//Cybersecurity Talent Management System (CTMS)	\$11,165	\$12,911	\$12,542	\$(369)
Front Office	\$1,891	\$3,563	3,104	(\$459)
Front Office: DHS Volunteer Force Support	-	\$2,000		(\$2,000)

## Operations and Support

## Office of the Chief Human Capital Officer – PPA

HQ Human Capital Services (HRMS)	\$2,645	\$2,645	\$2145	(\$500)
Human Capital Business Solutions (HCBS)	\$8,451	\$8,951	\$8,951	-
NFC Payroll Services Activity	\$45,175	\$49,905	\$49,905	-
Human Capital Policy Programs (HCPP)	\$256	\$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)	\$6,546	\$6,612	\$6,612	\$1,455
				(\$4,959)
Secretary's Morale Improvement Initiative	-	\$9,700	\$6,100	(\$3,600)-
Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE) previously known as Strategic Recruitment, Diversity and Inclusion (SRDI)	\$288	\$288	\$3,369	\$3,081
Strategic Workforce Planning & Analysis (SWPA)	\$53	\$53	\$53	-
Workforce Health & Safety (WHS)	\$2,841	-	(\$1,334)	(\$1,334)
<b>Total</b>	<b>\$141,860</b>	<b>\$150,174</b>	<b>\$152,218</b>	<b>\$3,158</b>

**Salaries & Benefits:** Funding in FY 2024 reflects an increase due to program changes for Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE) and Learning, Education, and Development Strategy (LEADS). As well as civilian pay raise and annualizations.

**Chief Diversity Inclusion Office (CDIO):** The Office of the DHS Chief Diversity & Inclusion Officer (OCDIO) deliver the requirements set forth in EO 14035 and support Diversity, Equity, Inclusion and Accessibility (DEIA), including recruitment and outreach of underserved communities. This office will lead the Department's efforts on Executive Order 14035 across a large, dispersed workforce to ensure critical perspectives and talents are represented in the national security workforce. An OCDIO would ensure that DHS creates a culture where employees feel safe, are given an equal chance, and are treated with dignity and respect.

**Cybersecurity Talent Management System (CTMS):** OCHCO implemented the Secretary's authority in 6 U.S.C. 658 (Title 6) by publishing a rule (6 CFR 158), which allows for Cybersecurity Talent Management System (CTMS) to design, implement and operate a new excepted service personnel ecosystem for cybersecurity. Establishing the DHS Cybersecurity Service (DHS-CS) is a key next step for the Secretary's continued focus on ensuring DHS recruits and retain diverse top talent to defend against the cybersecurity threats facing the Nation today and in the future. CTMS incorporates significant improvements in cybersecurity talent management through a variety of innovations, to include streamlined, proactive hiring; skill(s) assessment, market-sensitive salaries; flexible, dynamic career paths; and development-focused career progression. The DHS-CS supported by CTMS, adds a valuable tool for the Department to use as we seek—and keep—critical talent to staff our critical work safeguarding businesses, government organizations, communities, and critical infrastructure across our Nation.

**Front Office (FO):** The 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.

**Front Office: DHS Volunteer Force Support:** As of FY 2023 funding to support the Volunteer Force has been transferred to FEMA.

**Human Resources Management and Services (HRMS):** HRMS is 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):** 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):** 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 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):** LEADS 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, Mentoring, Rotations, and Mandatory Training.

**NFC Payroll Services Activity:** The 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. This activity is managed within HCBS.

**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. Included in this initiative is the Intelligence & Cybersecurity Diversity Fellows (ICD) Program, which using shared, reimbursable funding in coordination with I&A and CISA; 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) 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.

## Office of the Chief Human Capital Officer – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$141,860</b>	<b>\$150,174</b>	<b>\$156,899</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$4,663	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$146,523</b>	<b>\$150,174</b>	<b>\$156,899</b>
Collections - Reimbursable Resources	\$15,884	\$19,904	\$19,904
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$162,407</b>	<b>\$170,078</b>	<b>\$176,803</b>
Obligations (Actual/Estimates/Projections)	\$162,407	\$170,078	\$176,803
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	331	311	327
Enacted/Request FTE	328	308	317
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	291	311	327
FTE (Actual/Estimates/Projections)	274	302	311

**Office of the Chief Human Capital Officer – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Health and Human Services - Department Wide	-	-	\$183	-	-	\$183	-	-	\$183
Department of Homeland Security - Analysis and Operations	-	-	-	-	-	\$880	-	-	\$880
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$4,194	-	-	\$5,910	-	-	\$5,910
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$598	-	-	\$26	-	-	\$26
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$908	-	-	\$1,113	-	-	\$1,113
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$23	-	-	\$32	-	-	\$32
Department of Homeland Security - Federal Protective Service	-	-	\$4,020	-	-	\$3,615	-	-	\$3,615
Department of Homeland Security - Office of Inspector General	-	-	\$87	-	-	\$79	-	-	\$79
Department of Homeland Security - Science and Technology	-	-	\$55	-	-	\$191	-	-	\$191
Department of Homeland Security - Transportation Security Administration	-	-	\$1,662	-	-	\$1,402	-	-	\$1,402
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$1,152	-	-	\$2,461	-	-	\$2,461
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$360	-	-	\$598	-	-	\$598
Department of Homeland Security - United States Coast Guard	-	-	\$145	-	-	\$1,291	-	-	\$1,291
Department of Homeland Security - United States Secret Service	-	-	\$676	-	-	\$808	-	-	\$808
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$1,821	-	-	\$1,315	-	-	\$1,315
<b>Total Collections</b>	-	-	<b>\$15,884</b>	-	-	<b>\$19,904</b>	-	-	<b>\$19,904</b>

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>331</b>	<b>328</b>	<b>\$62,371</b>	<b>\$79,489</b>	<b>\$141,860</b>
<b>FY 2023 Enacted</b>	<b>311</b>	<b>308</b>	<b>\$55,318</b>	<b>\$94,856</b>	<b>\$150,174</b>
<b>FY 2024 Base Budget</b>	<b>311</b>	<b>308</b>	<b>\$55,318</b>	<b>\$94,856</b>	<b>\$150,174</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Operating the Cybersecurity Talent Management System (CTMS) Operations	-	1	\$220	-	\$220
Non-recur of Operating the Cybersecurity Talent Management System (CTMS) Operations	-	-	-	(\$22)	(\$22)
<b>Total Annualizations and Non-Recurs</b>	-	<b>1</b>	<b>\$220</b>	<b>(\$22)</b>	<b>\$198</b>
Civilian Pay Raise Total	-	-	\$2,192	-	\$2,192
Annualization of Prior Year Pay Raise	-	-	\$665	-	\$665
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$2)	(\$2)
Contract Reduction	-	-	-	(\$3,617)	(\$3,617)
Sustain Current Services	-	-	\$2,006	-	\$2,006
<b>Total Pricing Changes</b>	-	-	<b>\$4,863</b>	<b>(\$3,619)</b>	<b>\$1,244</b>
<b>Total Adjustments-to-Base</b>	-	<b>1</b>	<b>\$5,083</b>	<b>(\$3,641)</b>	<b>\$1,442</b>
<b>FY 2024 Current Services</b>	<b>311</b>	<b>309</b>	<b>\$60,401</b>	<b>\$91,215</b>	<b>\$151,616</b>
Transfer for OHSR from MGMT/OS/OCHCO to OSEM/OS/M&O	-	-	-	(\$1,334)	(\$1,334)
<b>Total Transfers</b>	-	-	-	<b>(\$1,334)</b>	<b>(\$1,334)</b>
Chief Diversity and Inclusion Officer	12	6	\$806	\$3,896	\$4,702
Enterprise Workforce Data Analytics	4	2	\$425	\$81	\$506
OCHCO Analytic and Evaluation Capacity	-	-	\$166	\$543	\$709
Secretary's Morale Improvement Initiative	-	-	-	\$700	\$700
<b>Total Program Changes</b>	<b>16</b>	<b>8</b>	<b>\$1,397</b>	<b>\$5,220</b>	<b>\$6,617</b>
<b>FY 2024 Request</b>	<b>327</b>	<b>317</b>	<b>\$61,798</b>	<b>\$95,101</b>	<b>\$156,899</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>16</b>	<b>9</b>	<b>\$6,480</b>	<b>\$245</b>	<b>\$6,725</b>



## Office of the Chief Human Capital Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 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	\$62,371	\$190.16	311	308	\$55,318	\$179.60	327	317	\$61,798	\$194.95	16	9	\$6,480	\$15.34
<b>Total</b>	<b>331</b>	<b>328</b>	<b>\$62,371</b>	<b>\$190.16</b>	<b>311</b>	<b>308</b>	<b>\$55,318</b>	<b>\$179.60</b>	<b>327</b>	<b>317</b>	<b>\$61,798</b>	<b>\$194.95</b>	<b>16</b>	<b>9</b>	<b>\$6,480</b>	<b>\$15.34</b>
Subtotal Discretionary - Appropriation	331	328	\$62,371	\$190.16	311	308	\$55,318	\$179.60	327	317	\$61,798	\$194.95	16	9	\$6,480	\$15.34

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$42,098	\$38,279	\$43,038	\$4,759
11.3 Other than Full-time Permanent	\$1,350	\$1,522	\$1,596	\$74
11.5 Other Personnel Compensation	\$1,028	\$1,327	\$1,400	\$73
12.1 Civilian Personnel Benefits	\$17,895	\$14,190	\$15,764	\$1,574
<b>Total - Personnel Compensation and Benefits</b>	<b>\$62,371</b>	<b>\$55,318</b>	<b>\$61,798</b>	<b>\$6,480</b>
<b>Positions and FTE</b>				
Positions - Civilian	331	311	327	16
FTE - Civilian	328	308	317	9

Pay Cost Drivers  
(Dollars in Thousands)

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCHCO Personnel	328	\$62,371	\$190.16	308	\$55,318	\$179.60	317	\$61,798	\$194.95	9	\$6,480	\$15.34
Total - Pay Cost Drivers	328	\$62,371	\$190.16	308	\$55,318	\$179.60	317	\$61,798	\$194.95	9	\$6,480	\$15.34

Explanation of Pay Cost Driver

**OCHCO Personnel:** The change from FY 2023 to FY 2024 reflects an increase of 9 FTEs and an increase of \$1.4M due to program changes for , Chief Diversity and Inclusion Office (CDIO), Enterprise Workforce Data Analytics, and Analytic and Evaluation Capacity.

## Office of the Chief Human Capital Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of the Chief Human Capital Officer	\$79,489	\$94,856	\$95,101	\$245
<b>Total</b>	<b>\$79,489</b>	<b>\$94,856</b>	<b>\$95,101</b>	<b>\$245</b>
Subtotal Discretionary - Appropriation	\$79,489	\$94,856	\$95,101	\$245

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$383	\$190	\$190	-
24.0 Printing and Reproduction	\$15	\$33	\$33	-
25.1 Advisory & Assistance Services	\$3,120	\$7,595	\$7,585	(\$10)
25.2 Other Services from Non-Federal Sources	\$20,500	\$39,959	\$43,855	\$3,896
25.3 Other Purchases of goods and services	\$53,912	\$45,452	\$41,833	(\$3,619)
25.7 Operation & Maintenance of Equipment	\$1,000	\$25	\$25	-
26.0 Supplies & Materials	\$366	\$72	\$72	-
31.0 Equipment	\$2	\$1,189	\$1,167	(\$22)
41.0 Grants, Subsidies, and Contributions	-	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$191	\$12	\$12	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$79,489</b>	<b>\$94,856</b>	<b>\$95,101</b>	<b>\$245</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
NFC Payroll Services Activity	\$45,237	\$49,901	\$49,901	-
Cyber Initiative//Cybersecurity Talent Management System (CTMS)	\$11,165	\$12,911	\$10,951	(\$1,960)
Human Capital Business Solutions (HCBS)	\$8,451	\$8,951	\$8,951	-
Secretary's Infrastructure Initiative -- Morale Improvement	-	\$9,700	\$8,810	(\$890)
Learning, Education, and Development Strategy (LEADS)	\$6,546	\$6,612	\$6,612	-
Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE)	\$288	\$288	\$4,817	\$4,529
HQ Human Capital Services (HRMS)	\$2,645	\$2,645	\$2,645	-
Front Office	\$1,991	\$3,523	\$2,089	(\$1,434)
Human Capital Policy Programs (HCPP)	\$256	\$256	\$256	-
Strategic Workforce Planning & Analysis (SWPA)	\$53	\$53	\$53	-
Human Resource Information Technology (HRIT)	\$16	\$16	\$16	-
Workforce Health & Safety (WHS)	\$2,841	-	-	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$79,489</b>	<b>\$94,856</b>	<b>\$95,101</b>	<b>\$245</b>

**Explanation of Non Pay Cost Drivers**

**NFC Payroll Services Activity:** There is no change in funding from FY 2023 to FY 2024.

**Cybersecurity Talent Management System (CTMS):** The change from FY 2023 to FY 2024 reflects a decrease in contract cost for Cyber Talent Management System.

**Human Capital Business Solutions (HCBS):** There is no change in funding from FY 2023 to FY 2024.

**Secretary's Morale Improvement Initiative:** The change from FY 2023 to FY 2024 reflects a decrease in contract cost.

**Learning, Education, and Development Strategy (LEADS):** There is no change in funding from FY 2023 to FY 2024. Previously known as Strategic Learning, Development and Engagement (SLDE). The change from FY 2023 to FY 2024 reflects a program change increase for LEADS which funds associated programmatic funding to help support the Secretary's ETHOS training requirement.

**Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE):** The change in funding from FY 2023 to FY 2024 reflects an increase for STRIDE to support the Intelligence and Cybersecurity Diversity Fellowship Program.

**HQ Human Resources Management and Services (HRMS):** There is no change in funding from FY 2023 to FY 2024.

**Front Office:** The change from FY 2023 to FY 2024 reflects a decrease due to a decrease in contract cost.

**Human Capital Policy Programs (HCPP):** There is no change in funding from FY 2023 to FY 2024.

**Strategic Workforce Planning and Analysis (SWPA):** There is no change in funding from FY 2023 to FY 2024.

**Human Resource Information Technology (HRIT):** There is no change in funding from FY 2023 to FY 2024.

**Front Office: DHS Volunteer Force:** The change from FY 2023 to FY 2024 reflects a decrease in funding due to the transfer of the DHS Volunteer Force to FEMA.

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

**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Security Officer	321	287	\$154,324	350	303	\$188,700	355	318	\$203,844	5	15	\$15,144
<b>Total</b>	<b>321</b>	<b>287</b>	<b>\$154,324</b>	<b>350</b>	<b>303</b>	<b>\$188,700</b>	<b>355</b>	<b>318</b>	<b>\$203,844</b>	<b>5</b>	<b>15</b>	<b>\$15,144</b>
Subtotal Discretionary - Appropriation	321	287	\$154,324	350	303	\$188,700	355	318	\$203,844	5	15	\$15,144

**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.

<b>OCSO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$46,850	\$51,022	\$60,746	\$9,724
Enterprise Security Operations and Support	\$25,376	\$37,949	\$42,598	\$4,649
Executive Operations	\$1,440	\$3,499	\$3,572	\$73
HQ Support	\$65,321	\$62,700	\$62,896	\$196
Security, Suitability, & Credentialing Line of Business	\$1,035	\$1,040	\$1,100	\$60
Threat Management Operations	\$14,302	\$32,490	\$32,932	\$442

**Operations and Support****Office of the Chief Security Officer – PPA**

<b>OCSO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
<b>Total</b>	<b>\$154,324</b>	<b>\$188,700</b>	<b>\$203,844</b>	<b>\$15,144</b>

**Salaries & Benefits:** In FY 2024, the CSO is requesting a pay increase to sustain its security workforce, whose mission is to provide security oversight, management, and operational services and support to Departmental Components, Directorates, and Offices. It also includes the funding approved as part of the Insider Threat program.

**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 HSPD-12 Personal Identity Verification card issuance infrastructure.

**Executive Operations:** Executive Operations includes the OCSO Executive Leadership, Strategic Operations Division, Business Operations Division, and Special Access Program Control Office (SAPCO). 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. Strategic Operations also provides Emergency Preparedness responsible for MGMT continuity of operations and government support. Business Operations provides mission support to security programs with budget planning and execution, human capital services, as well as OCSO procurement and office logistics. SAPCO provides DHS-wide government and oversight activities for SAP programs.

**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 \$1.1M 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 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$154,324</b>	<b>\$188,700</b>	<b>\$203,844</b>
Carryover - Start of Year	\$5,146	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$428)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$159,042</b>	<b>\$188,700</b>	<b>\$203,844</b>
Collections - Reimbursable Resources	\$21,585	\$8,619	\$8,619
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$180,627</b>	<b>\$197,319</b>	<b>\$212,463</b>
Obligations (Actual/Estimates/Projections)	\$180,627	\$197,319	\$212,463
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	321	350	355
Enacted/Request FTE	287	303	318
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	259	350	355
FTE (Actual/Estimates/Projections)	261	297	331

**Office of the Chief Security Officer – PPA**  
**Collections - Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	-	-	\$10,315	-	-	\$2,800	-	-	\$2,800
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$11	-	-	\$11	-	-	\$11
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$769	-	-	\$365	-	-	\$365
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$3	-	-	\$12	-	-	\$12
Department of Homeland Security - Federal Protective Service	-	-	\$3,050	-	-	\$3,050	-	-	\$3,050
Department of Homeland Security - Office of Inspector General	-	-	\$24	-	-	\$24	-	-	\$24
Department of Homeland Security - Science and Technology	-	-	\$72	-	-	\$72	-	-	\$72
Department of Homeland Security - Transportation Security Administration	-	-	\$555	-	-	\$1,350	-	-	\$1,350
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$985	-	-	\$150	-	-	\$150
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$529	-	-	\$325	-	-	\$325
Department of Homeland Security - United States Secret Service	-	-	\$400	-	-	-	-	-	-
Executive Office of the President	-	-	\$150	-	-	\$150	-	-	\$150
Office of the Director of National Intelligence	-	-	\$2,200	-	-	-	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$2,500	-	-	\$288	-	-	\$288
<b>Total Collections</b>	-	-	<b>\$21,585</b>	-	-	<b>\$8,619</b>	-	-	<b>\$8,619</b>

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>321</b>	<b>287</b>	<b>\$46,850</b>	<b>\$107,474</b>	<b>\$154,324</b>
<b>FY 2023 Enacted</b>	<b>350</b>	<b>303</b>	<b>\$51,022</b>	<b>\$137,678</b>	<b>\$188,700</b>
<b>FY 2024 Base Budget</b>	<b>350</b>	<b>303</b>	<b>\$51,022</b>	<b>\$137,678</b>	<b>\$188,700</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Insider Threat Infrastructure	-	2	\$331	-	\$331
Annualization of S1/S2 Protection and Threat Mitigation Program	-	4	\$667	-	\$667
Annualization of Special Access Program Control Office (SAPCO) Network O&M	-	1	\$236	-	\$236
Annualization of Trusted Workforce 2.0	-	6	\$997	-	\$997
Non-recur of HSPD-12 Vetting and Identity Management System	-	-	-	(\$1,000)	(\$1,000)
Non-recur of S1/S2 Protection and Threat Mitigation Program	-	-	-	(\$4,598)	(\$4,598)
Non-recur of Special Access Program Control Office (SAPCO) Network O&M	-	-	-	(\$51)	(\$51)
Non-recur of Trusted Workforce 2.0	-	-	-	(\$110)	(\$110)
<b>Total Annualizations and Non-Recurs</b>	-	<b>13</b>	<b>\$2,231</b>	<b>(\$5,759)</b>	<b>(\$3,528)</b>
Civilian Pay Raise Total	-	-	\$2,098	-	\$2,098
Annualization of Prior Year Pay Raise	-	-	\$543	-	\$543
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$2)	(\$2)
Special Access Program Control Office (SAPCO) Network O&M	-	-	\$39	\$126	\$165
Sustain Current Services	-	-	\$4,690	-	\$4,690
<b>Total Pricing Changes</b>	-	-	<b>\$7,370</b>	<b>\$124</b>	<b>\$7,494</b>
<b>Total Adjustments-to-Base</b>	-	<b>13</b>	<b>\$9,601</b>	<b>(\$5,635)</b>	<b>\$3,966</b>
<b>FY 2024 Current Services</b>	<b>350</b>	<b>316</b>	<b>\$60,623</b>	<b>\$132,043</b>	<b>\$192,666</b>
Transfer for St. Elizabeths Campus Security from OS/OCRSO to OS/OCSSO	-	-	-	\$506	\$506
<b>Total Transfers</b>	-	-	-	<b>\$506</b>	<b>\$506</b>
Insider Threat Infrastructure	5	2	\$123	\$5,040	\$5,163
Trusted Workforce 2.0	-	-	-	\$5,509	\$5,509
<b>Total Program Changes</b>	<b>5</b>	<b>2</b>	<b>\$123</b>	<b>\$10,549</b>	<b>\$10,672</b>
<b>FY 2024 Request</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$143,098</b>	<b>\$203,844</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>5</b>	<b>15</b>	<b>\$9,724</b>	<b>\$5,420</b>	<b>\$15,144</b>

## Office of the Chief Security Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Security Officer	321	287	\$46,850	\$163.24	350	303	\$51,022	\$168.39	355	318	\$60,746	\$191.03	5	15	\$9,724	\$22.64
<b>Total</b>	<b>321</b>	<b>287</b>	<b>\$46,850</b>	<b>\$163.24</b>	<b>350</b>	<b>303</b>	<b>\$51,022</b>	<b>\$168.39</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$191.03</b>	<b>5</b>	<b>15</b>	<b>\$9,724</b>	<b>\$22.64</b>
Subtotal Discretionary - Appropriation	321	287	\$46,850	\$163.24	350	303	\$51,022	\$168.39	355	318	\$60,746	\$191.03	5	15	\$9,724	\$22.64

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$33,380	\$36,298	\$43,699	\$7,401
11.3 Other than Full-time Permanent	\$194	\$357	\$376	\$19
11.5 Other Personnel Compensation	\$1,318	\$1,500	\$1,624	\$124
12.1 Civilian Personnel Benefits	\$11,958	\$12,867	\$15,047	\$2,180
<b>Total - Personnel Compensation and Benefits</b>	<b>\$46,850</b>	<b>\$51,022</b>	<b>\$60,746</b>	<b>\$9,724</b>
<b>Positions and FTE</b>				
Positions - Civilian	321	350	355	5
FTE - Civilian	287	303	318	15

Pay Cost Drivers  
(Dollars in Thousands)

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCSO Personnel	287	\$46,850	\$163.24	303	\$51,022	\$168.39	318	\$60,746	\$191.03	15	\$9,724	\$22.64
Total - Pay Cost Drivers	287	\$46,850	\$163.24	303	\$51,022	\$168.39	318	\$60,746	\$191.03	15	\$9,724	\$22.64

Explanation of Pay Cost Driver

**OCSO Personnel:** The change from FY 2023 to FY 2024 represents an increase of 16 FTEs, and \$9.724M due to a civilian pay increase, annualization of prior year program increases, sustainment of current authorized personnel, and positions requested as part of the FY 2024 program change.

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

### Non Pay Summary *(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of the Chief Security Officer	\$107,474	\$137,678	\$143,098	\$5,420
<b>Total</b>	<b>\$107,474</b>	<b>\$137,678</b>	<b>\$143,098</b>	<b>\$5,420</b>
Subtotal Discretionary - Appropriation	\$107,474	\$137,678	\$143,098	\$5,420

### Non Pay by Object Class *(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$423	\$494	\$510	\$16
23.1 Rental Payments to GSA	-	-	\$89	\$89
24.0 Printing and Reproduction	-	\$2	\$2	-
25.1 Advisory & Assistance Services	\$55,884	\$73,613	\$82,813	\$9,200
25.2 Other Services from Non-Federal Sources	\$302	\$1,500	\$1,551	\$51
25.3 Other Purchases of goods and services	\$48,129	\$55,019	\$55,822	\$803
25.4 Operations & Maintenance of Facilities	\$201	\$400	\$400	-
25.7 Operation & Maintenance of Equipment	\$1,512	\$450	\$450	-
26.0 Supplies & Materials	\$707	\$400	\$400	-
31.0 Equipment	\$310	\$5,800	\$1,061	(\$4,739)
42.0 Insurance Claims and Indemnities	\$6	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$107,474</b>	<b>\$137,678</b>	<b>\$143,098</b>	<b>\$5,420</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
HQ Security	\$58,337	\$56,216	\$56,472	\$256
Insider Threat	\$12,714	\$25,880	\$30,880	\$5,000
Identity, Credential, and Access Management (ICAM)	\$21,824	\$25,822	\$25,072	(\$750)
Trusted Workforce 2.0	\$2,219	\$10,797	\$16,196	\$5,399
Other Costs	\$12,380	\$18,963	\$14,478	(\$4,485)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$107,474</b>	<b>\$137,678</b>	<b>\$143,098</b>	<b>\$5,420</b>

**Explanation of Non Pay Cost Drivers**

**HQ Security:** The change from FY 2023 to FY 2024 represents a net increase in funding due to the planned security requirements supporting the St. Elizabeth's campus.

**Insider Threat:** The change from FY 2023 to FY 2024 represents the increase requested in the program change. The funding will be utilized to begin development of the Enterprise solution for the Insider Threat program.

**ICAM:** The change from FY 2023 to FY 2024 represents a net decrease in funding due to planned O&M requirements for the HSPD-12 Technology Refresh Project (TRP).

**Trusted Workforce 2.0:** The change from FY 2023 to FY 2024 represents the FY 2024 program change to further the implementation of Trusted Workforce 2.0 within the Department.

**Other Costs:** The change from FY 2023 to FY 2024 represents a net decrease in funding to support other CSO programs. Most of the funding difference is the non-recur of \$4.5M in equipment for the Technical Operations Branch.

**Office of the Chief Procurement Officer – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Procurement Officer	488	470	\$93,945	488	470	\$92,940	488	470	\$97,332	-	-	\$4,392
<b>Total</b>	<b>488</b>	<b>470</b>	<b>\$93,945</b>	<b>488</b>	<b>470</b>	<b>\$92,940</b>	<b>488</b>	<b>470</b>	<b>\$97,332</b>	-	-	<b>\$4,392</b>
Subtotal Discretionary - Appropriation	488	470	\$93,945	488	470	\$92,940	488	470	\$97,332	-	-	\$4,392

**PPA Level I Description**

The Office of the Chief Procurement Officer (OCPO) oversees the Department's procurement line of business in support of DHS mission and operational requirements. The office develops, implements, and oversees the Department's procurement policies, programs, and standards; delivers acquisition workforce training and development programs to DHS personnel; and provides procurement related support to DHS Components for category management, pricing, oversight, and procurement innovation. The CPO serves as the Department's Senior Procurement Executive (SPE) responsible for the governance, oversight, integration, and administration of the procurement function. The CPO has direct management and oversight over the Office of Procurement Operations and Office of Selective Acquisitions Heads of Contracting Activity (HCA), with a supportive oversight role over the eight other HCAs.

<b>OCPO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted Budget</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$63,270	\$69,915	\$83,895	\$13,980
Acquisition Professional Career Program	\$50	\$70	\$190	\$120
Front Office Support	\$13,559	\$8,203	\$3,009	(\$5,194)
Office of Small and Disadvantage Business Utilization	\$131	\$153	\$129	(\$24)
Acquisition Policy and Oversight	\$252	\$136	\$138	\$2



**Operations and Support****Office of the Chief Procurement Officer – PPA**

<b>OCPO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted Budget</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Office of Procurement Operations	\$4,211	\$2,880	\$1,930	\$(950)
Strategic Programs Division	\$1,165	\$660	\$603	(\$57)
Acquisition Workforce and Systems Support Division	\$9,125	\$10,298	\$6,650	\$(3,648)
Procurement Innovation Lab	\$1,475	\$83	\$144	\$61
Office of Sensitive Acquisitions	\$707	\$542	\$644	\$102
<b>Total</b>	<b>\$93,945</b>	<b>\$92,940</b>	<b>\$97,332</b>	<b>\$4,392</b>

**Salaries & Benefits:** Funding in FY 2024 reflects an increase due to civilian pay raises and the internal realignment of funds to sustain current services.

**Acquisition Professional Career Program:** The 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 72 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 (400 plus 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 in partnership with each DHS Component and the Office of the Chief Procurement Officer.

**Acquisition Policy and Oversight:** Acquisition Policy and Oversight (APO) provides policy, tools, and assistance that promote efficient award, administration, and closure of DHS contracts. 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. APO provides subject matter expertise across the Department and Federal government in support of Federal priorities such as Made in America, security of the software supply chain, and expanding opportunities for new entrants (including small businesses) into the DHS industrial base.

**Office of Procurement Operations:** The Office of Procurement Operations (OPO) provides procurement and acquisition support services for all Headquarters offices including the Office of the Secretary, Deputy Secretary, and Under Secretary for Management, to include the Office of the Chief Procurement Officer, Office of the Chief Security Officer, Office of the Chief Readiness Support Officer, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of the Chief Human Capital Officer, Office of Biometric Identity Management, the Cybersecurity and Infrastructure Security Agency, and the Federal Protective Service. These services, which include a wide range of activities from acquisition planning and award to contract administration, also are provided to HQ Directorate and Component organizations such as the Science & Technology Directorate, Countering Weapons of Mass Destruction Office, and the Cybersecurity and Infrastructure Security Agency. The Office of Procurement Operations also awards and administers grants and cooperative agreements in support of U.S. Immigration and Customs Enforcement, the Science & Technology Directorate, Countering Weapons of Mass Destruction Office, and the Cybersecurity and Infrastructure Security Agency.

**Strategic Programs Division:** The implementation of the OCPO strategic 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.

**Acquisition Workforce and Systems Support:** The Acquisition Workforce and Systems Support Division (AWSS) provides acquisition-specific training, professional development for acquisition professionals and certification services to the DHS acquisition workforce in coordination with the Federal Acquisition Institute. This division promotes well-informed business decisions by measuring the health of contracting activities and overseeing acquisition systems.

**Procurement Innovation Lab:** The Procurement Innovation Lab (PIL) provides a safe virtual space for experimenting with innovative procurement techniques that increase the efficiency of the procurement process, improve mission outcomes, and institutionalize best practices across the acquisition community, both within DHS and across the Federal government.

**Office of Selective Acquisitions:** The Office of Selective Acquisitions provides operational procurement services for selected classified and sensitive programs across the DHS enterprise, ensuring security, legality, and accountability throughout the acquisition process.

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$93,945</b>	<b>\$92,940</b>	<b>\$97,332</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$125	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$94,070</b>	<b>\$92,940</b>	<b>\$97,332</b>
Collections - Reimbursable Resources	\$7,201	\$7,201	\$7,201
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$101,271</b>	<b>\$100,141</b>	<b>\$104,533</b>
Obligations (Actual/Estimates/Projections)	\$101,271	\$100,141	\$104,533
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	488	488	488
Enacted/Request FTE	470	470	470
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	391	488	488
FTE (Actual/Estimates/Projections)	400	461	461

**Office of the Chief Procurement Officer – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	-	-	\$66	-	-	\$66	-	-	\$66
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$117	-	-	\$117	-	-	\$117
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$350	-	-	\$350	-	-	\$350
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$4,800	-	-	\$4,800	-	-	\$4,800
General Services Administration	-	-	\$500	-	-	\$500	-	-	\$500
Office of Personnel Management	-	-	\$154	-	-	\$154	-	-	\$154
National Technical Information Service	-	-	\$1,214	-	-	\$1,214	-	-	\$1,214
<b>Total Collections</b>	-	-	<b>\$7,201</b>	-	-	<b>\$7,201</b>	-	-	<b>\$7,201</b>

## Office of the Chief Procurement Officer – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>488</b>	<b>470</b>	<b>\$63,270</b>	<b>\$30,675</b>	<b>\$93,945</b>
<b>FY 2023 Enacted</b>	<b>488</b>	<b>470</b>	<b>\$76,219</b>	<b>\$16,721</b>	<b>\$92,940</b>
<b>FY 2024 Base Budget</b>	<b>488</b>	<b>470</b>	<b>\$76,219</b>	<b>\$16,721</b>	<b>\$92,940</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$3,001	-	\$3,001
Annualization of Prior Year Pay Raise	-	-	\$734	-	\$734
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$2)	(\$2)
Contract Reduction	-	-	-	(\$4,655)	(\$4,655)
Sustain Current Services	-	-	\$3,754	-	\$3,754
<b>Total Pricing Changes</b>	-	-	<b>\$7,489</b>	<b>(\$4,657)</b>	<b>\$2,832</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$7,489</b>	<b>(\$4,657)</b>	<b>\$2,832</b>
<b>FY 2024 Current Services</b>	<b>488</b>	<b>470</b>	<b>\$83,708</b>	<b>\$12,064</b>	<b>\$95,772</b>
Transfer from PARM to CPO	-	-	\$187	\$1,373	\$1,560
<b>Total Transfers</b>	-	-	<b>\$187</b>	<b>\$1,373</b>	<b>\$1,560</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$13,437</b>	<b>\$97,332</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$7,676</b>	<b>(\$3,284)</b>	<b>\$4,392</b>

## Office of the Chief Procurement Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Procurement Officer	488	470	\$63,270	\$134.62	488	470	\$76,219	\$162.17	488	470	\$83,895	\$178.50	-	-	\$7,676	\$16.33
<b>Total</b>	<b>488</b>	<b>470</b>	<b>\$63,270</b>	<b>\$134.62</b>	<b>488</b>	<b>470</b>	<b>\$76,219</b>	<b>\$162.17</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$178.50</b>	<b>-</b>	<b>-</b>	<b>\$7,676</b>	<b>\$16.33</b>
Subtotal Discretionary - Appropriation	488	470	\$63,270	\$134.62	488	470	\$76,219	\$162.17	488	470	\$83,895	\$178.50	-	-	\$7,676	\$16.33

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$46,293	\$55,937	\$61,718	\$5,781
11.3 Other than Full-time Permanent	-	\$446	\$463	\$17
11.5 Other Personnel Compensation	\$1,109	\$1,355	\$1,416	\$61
12.1 Civilian Personnel Benefits	\$15,868	\$18,481	\$20,298	\$1,817
<b>Total - Personnel Compensation and Benefits</b>	<b>\$63,270</b>	<b>\$76,219</b>	<b>\$83,895</b>	<b>\$7,676</b>
<b>Positions and FTE</b>				
Positions - Civilian	488	488	488	-
FTE - Civilian	470	470	470	-

Pay Cost Drivers  
(Dollars in Thousands)

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCPO Personnel	470	\$63,270	\$134.62	470	\$76,219	\$162.17	470	\$83,895	\$178.50	-	\$7,676	\$16.33
Total - Pay Cost Drivers	470	\$63,270	\$134.62	470	\$76,219	\$162.17	470	\$83,895	\$178.50	-	\$7,676	\$16.33

Explanation of Pay Cost Driver

**OCPO Personnel:** The change from FY 2023 to FY 2024 represents an increase of \$7,676M to support civilian pay raises and funding transferred from other projects to support the rightsizing of salaries and benefits.

## Office of the Chief Procurement Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of the Chief Procurement Officer	\$30,675	\$16,721	\$13,437	(\$3,284)
<b>Total</b>	<b>\$30,675</b>	<b>\$16,721</b>	<b>\$13,437</b>	<b>(\$3,284)</b>
Subtotal Discretionary - Appropriation	\$30,675	\$16,721	\$13,437	(\$3,284)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$236	\$300	\$300	-
24.0 Printing and Reproduction	\$3	-	-	-
25.1 Advisory & Assistance Services	\$8,576	\$2,671	\$1,716	(\$955)
25.2 Other Services from Non-Federal Sources	\$5,200	\$2,224	\$2,224	-
25.3 Other Purchases of goods and services	\$9,245	\$7,554	\$7,552	(\$2)
25.4 Operations & Maintenance of Facilities	-	\$91	\$91	-
25.7 Operation & Maintenance of Equipment	\$7,000	\$2,837	\$510	(\$2,327)
26.0 Supplies & Materials	\$367	\$265	\$265	-
31.0 Equipment	\$43	\$779	\$779	-
42.0 Insurance Claims and Indemnities	\$5	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$30,675</b>	<b>\$16,721</b>	<b>\$13,437</b>	<b>(\$3,284)</b>



**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Certification of Acquisition Workforce	\$3,190	\$3,623	\$1,550	(\$2,073)
Communications, Event Planning, Graphic Design Requirements	\$1,296	\$792	\$732	(\$60)
Contract Closeout	\$1,560	\$500	-	(\$500)
Other Costs	\$24,629	\$11,806	\$11,155	(\$651)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$30,675</b>	<b>\$16,721</b>	<b>\$13,437</b>	<b>(\$3,284)</b>

**Explanation of Non Pay Cost Drivers**

**Certification of Acquisition Workforce:** The change from FY 2023 to FY 2024 represents a decrease in funding to support costs associated with the rightsizing of OCPO's salaries and benefits.

**Communications/Events Planning/Graphic Design:** The change from FY 2023 to FY 2024 represents a decrease in funding to support costs associated with the rightsizing of OCPO's salaries and benefits.

**Contract Closeout:** The change from FY 2023 to FY 2024 represents the transition from contract support to government internal staff assuming the contract closeout activities.

**Other Costs:** The change from FY 2023 to FY 2024 represents a decrease in funding to support costs associated with the rightsizing of OCPO's salaries and benefits. The decreases include the Homeland Security Acquisition Institute training course development and delivery and marketing and communications.

*Office of the Chief Financial Officer – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Financial Officer	308	304	\$104,820	319	311	\$114,213	321	316	\$119,004	2	5	\$4,791
<b>Total</b>	<b>308</b>	<b>304</b>	<b>\$104,820</b>	<b>319</b>	<b>311</b>	<b>\$114,213</b>	<b>321</b>	<b>316</b>	<b>\$119,004</b>	<b>2</b>	<b>5</b>	<b>\$4,791</b>
Subtotal Discretionary - Appropriation	308	304	\$104,820	319	311	\$114,213	321	316	\$119,004	2	5	\$4,791

**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 laws 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.

<b>OCFO Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$44,878	\$49,944	\$56,414	\$6,470
Budget	\$593	\$593	\$593	-
Cost Analysis Division	\$7,005	\$6,987	\$6,987	-
Financial Assistance Policy Oversight	\$65	\$65	\$65	-
Financial Management	\$21,020	\$24,401	\$24,443	\$42
Financial Operations	\$11,864	\$10,440	\$11,219	\$779
GAO/OIG Audit Liaison	\$72	\$72	\$72	-
Program, Analysis, & Evaluation	\$10,348	\$12,736	\$10,236	-\$2,500
Resource Management Transformation Office	\$5,204	\$5,204	\$5,204	-
Risk Management & Assurance	\$2,545	\$2,545	\$2,545	-
Workforce Development	\$1,226	\$1,226	\$1,226	-
<b>Total</b>	<b>\$104,820</b>	<b>\$114,213</b>	<b>\$119,004</b>	<b>\$4,791</b>

**Salaries & Benefits:** Funding in FY 2024 reflects pay raise and annualization of prior year requests.

**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 costs 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 the 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 all end-to-end system have 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 Agency 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 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 of the Federal performance management framework in DHS and the many accountability and reporting activities to communicate the value DHS delivers to our stakeholders; and 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) 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)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$104,820</b>	<b>\$114,213</b>	<b>\$119,004</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$3,893	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$108,713</b>	<b>\$114,213</b>	<b>\$119,004</b>
Collections - Reimbursable Resources	\$61,073	\$61,073	\$61,073
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$169,786</b>	<b>\$175,286</b>	<b>\$180,077</b>
Obligations (Actual/Estimates/Projections)	\$169,786	\$175,286	\$180,077
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	308	319	321
Enacted/Request FTE	304	311	316
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	295	319	321
FTE (Actual/Estimates/Projections)	281	305	310

**Office of the Chief Financial Officer – PPA**  
**Collections - Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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	-	-	\$5,413	-	-	\$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	-	-	\$400	-	-	\$400	-	-	\$400
Department of Homeland Security - Transportation Security Administration	-	-	\$22,198	-	-	\$22,198	-	-	\$22,198
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$500	-	-	\$500	-	-	\$500
Department of Homeland Security - United States Coast Guard	-	-	\$24,904	-	-	\$24,904	-	-	\$24,904
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$1,500	-	-	\$1,500	-	-	\$1,500
<b>Total Collections</b>	-	-	<b>\$61,073</b>	-	-	<b>\$61,073</b>	-	-	<b>\$61,073</b>

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>308</b>	<b>304</b>	<b>\$44,878</b>	<b>\$59,942</b>	<b>\$104,820</b>
<b>FY 2023 Enacted</b>	<b>319</b>	<b>311</b>	<b>\$52,611</b>	<b>\$61,602</b>	<b>\$114,213</b>
<b>FY 2024 Base Budget</b>	<b>319</b>	<b>311</b>	<b>\$52,611</b>	<b>\$61,602</b>	<b>\$114,213</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Financial Systems Modernization (FSM) Program Management	-	4	\$1,890	-	\$1,890
Non-recur of DMO Component FSM Support and Data Migration	-	-	-	(\$4,362)	(\$4,362)
<b>Total Annualizations and Non-Recurs</b>	-	<b>4</b>	<b>\$1,890</b>	<b>(\$4,362)</b>	<b>(\$2,472)</b>
Civilian Pay Raise Total	-	-	\$2,146	-	\$2,146
Annualization of Prior Year Pay Raise	-	-	\$511	-	\$511
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$2)	(\$2)
DMO Component FSM Support and Data Migration	-	-	-	\$5,141	\$5,141
Financial Systems Modernization (FSM) Program Management	-	-	\$249	\$42	\$291
Sustain Current Services	-	-	\$1,528	-	\$1,528
<b>Total Pricing Changes</b>	-	-	<b>\$4,434</b>	<b>\$5,181</b>	<b>\$9,615</b>
<b>Total Adjustments-to-Base</b>	-	<b>4</b>	<b>\$6,324</b>	<b>\$819</b>	<b>\$7,143</b>
<b>FY 2024 Current Services</b>	<b>319</b>	<b>315</b>	<b>\$58,935</b>	<b>\$62,421</b>	<b>\$121,356</b>
<b>Total Transfers</b>	-	-	-	-	-
Evidence Act Compliance	2	1	\$148	-	\$148
PA&E Modeling Effort	-	-	-	(\$2,500)	(\$2,500)
<b>Total Program Changes</b>	<b>2</b>	<b>1</b>	<b>\$148</b>	<b>(\$2,500)</b>	<b>(\$2,352)</b>
<b>FY 2024 Request</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$59,921</b>	<b>\$119,004</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>2</b>	<b>5</b>	<b>\$6,472</b>	<b>(\$1,681)</b>	<b>\$4,791</b>

## Office of the Chief Financial Officer – PPA

### Personnel Compensation and Benefits

#### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 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	\$44,878	\$147.63	319	311	\$52,611	\$169.44	321	316	\$59,083	\$187.27	2	5	\$6,472	\$17.83
<b>Total</b>	<b>308</b>	<b>304</b>	<b>\$44,878</b>	<b>\$147.63</b>	<b>319</b>	<b>311</b>	<b>\$52,611</b>	<b>\$169.44</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$187.27</b>	<b>2</b>	<b>5</b>	<b>\$6,472</b>	<b>\$17.83</b>
Subtotal Discretionary - Appropriation	308	304	\$44,878	\$147.63	319	311	\$52,611	\$169.44	321	316	\$59,083	\$187.27	2	5	\$6,472	\$17.83

#### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$33,652	\$37,580	\$42,349	\$4,769
11.3 Other than Full-time Permanent	\$66	\$484	\$508	\$24
11.5 Other Personnel Compensation	\$437	\$2,491	\$2,615	\$124
12.1 Civilian Personnel Benefits	\$10,723	\$12,056	\$13,611	\$1,555
<b>Total - Personnel Compensation and Benefits</b>	<b>\$44,878</b>	<b>\$52,611</b>	<b>\$59,083</b>	<b>\$6,472</b>
<b>Positions and FTE</b>				
Positions - Civilian	308	319	321	2
FTE - Civilian	304	311	316	5



Pay Cost Drivers  
(Dollars in Thousands)

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCFO Personnel	304	\$44,878	\$147.63	311	\$52,611	\$169.17	316	\$59,083	\$186.97	5	\$6,472	\$17.80
Total - Pay Cost Drivers	304	\$44,878	\$147.63	311	\$52,611	\$169.17	316	\$59,083	\$186.97	5	\$6,472	\$17.80

Explanation of Pay Cost Driver

**OCFO Personnel:** The change from FY 2023 to FY 2024 represents an increase of 4 FTE for the FSM program management office, and 1 FTE for Evidence act personnel, FY 2024 pay raise, and annualization of prior year requests.

## Office of the Chief Financial Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of the Chief Financial Officer	\$59,942	\$61,602	\$59,921	(\$1,681)
<b>Total</b>	<b>\$59,942</b>	<b>\$61,602</b>	<b>\$59,921</b>	<b>(\$1,681)</b>
Subtotal Discretionary - Appropriation	\$59,942	\$61,602	\$59,921	(\$1,681)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$72	\$72	\$72	-
25.1 Advisory & Assistance Services	\$7,114	\$5,226	\$5,226	-
25.2 Other Services from Non-Federal Sources	\$18,424	\$40,096	\$37,638	(\$2,458)
25.3 Other Purchases of goods and services	\$34,236	\$16,041	\$16,818	\$777
26.0 Supplies & Materials	\$96	\$167	\$167	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$59,942</b>	<b>\$61,602</b>	<b>\$59,921</b>	<b>(\$1,681)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Financial Management Program and Systems Support	\$21,131	\$23,502	\$23,544	\$42
Planning Analysis & Evaluation	\$11,348	\$11,236	\$11,236	-
Cost Estimating Support	\$7,005	\$6,820	\$6,987	\$167
Other Costs	\$20,458	\$20,044	\$18,154	(\$1,890)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$59,942</b>	<b>\$61,602</b>	<b>\$59,921</b>	<b>(\$1,681)</b>

**Explanation of Non Pay Cost Drivers**

**Financial Management Program Management and Systems Support:** The change from FY 2023 to FY 2024 represents an increase in funding for contractor support for Financial Systems Modernization.

**Planning Analysis & Evaluation:** There is no change in funding from FY 2023 to FY 2024.

**Cost Estimating Support:** There is increase in funding from FY 2023 to FY 2024.

**Other Costs:** The change from FY 2023 to FY 2024 represents a decrease in funding to support costs associated with maintaining operations of the Chief Financial Officer. Some examples are Financial Operations contractor support and internal control support.

***Office of the Chief Information Officer – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Information Officer	566	469	\$646,248	572	508	\$630,850	588	519	\$626,771	16	11	(\$4,079)
<b>Total</b>	<b>566</b>	<b>469</b>	<b>\$646,248</b>	<b>572</b>	<b>508</b>	<b>\$630,850</b>	<b>588</b>	<b>519</b>	<b>\$626,771</b>	<b>16</b>	<b>11</b>	<b>(\$4,079)</b>
Subtotal Discretionary - Appropriation	566	469	\$646,248	572	508	\$630,850	588	519	\$626,771	16	11	(\$4,079)

**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 2024 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.

<b>OCIO detailed breakout:</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
<i>(Dollars in Thousands)</i>				
Salaries & Benefits	\$93,677	\$105,157	\$106,621	\$1,464
Chief Data Officer Directorate	-	\$1,970	\$1,970	-
Chief Data Officer Directorate - Accessible Systems and Technology	\$2,027	\$2,027	\$2,027	-
Chief Data Officer Directorate - Common Operating Picture (COP)	\$4,867	\$4,867	\$4,867	-

**Operations and Support****Office of the Chief Information Officer – PPA**

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	\$39,460	\$22,460	\$22,460	-
Solutions Development Directorate - HSIN	\$22,468	\$22,471	\$22,471	-
Solutions Development Directorate - ICAM	\$13,106	\$13,106	\$13,106	-
Solutions Development Directorate - Service Now	\$3,079	\$3,079	\$3,079	-
Solutions Development Directorate - SharePoint	\$4,815	\$4,815	\$4,815	-
Solutions Development Directorate - Research Library & Information Services (RLIS)	\$6,730	\$7,044	\$7,044	-
Solutions Development Directorate Cyber Reserve Sustainment & Enhancement	-	\$6,500	\$6,500	-
Chief Technology Officer Directorate - Architecture and Innovation	\$13,450	\$13,450	\$13,450	-
Chief Technology Officer Directorate - Enterprise Infrastructure Solutions	\$15,000	\$15,484	-	(\$15,484)
Chief Technology Officer Directorate - Cyber Reserve Sustainment & Enhancement	-	\$3,500	\$3,500	-
Business Management Directorate	\$19,623	\$15,182	\$15,604	\$422
Chief Information Security Officer Directorate	\$50,186	\$36,918	\$36,918	-
Chief Information Security Officer Directorate - Cyber Reserve Sustainment & Enhancement	-	\$2,500	\$2,500	-
Chief of Staff	\$6,759	\$6,759	\$6,759	-
Chief of Staff - Cyber Security Internship Program (CSIP)	-	\$4,358	\$4,358	-
Customer Experience Directorate	\$2,093	\$2,093	\$10,175	\$8,082
IT Operations Directorate - Joint Wireless Program Management Office	\$4,200	\$4,200	\$4,200	-
IT Operations Directorate - Continuous Diagnostics and Mitigation	\$24,205	\$24,205	\$24,205	-
IT Operations Directorate - Core Services	\$81,851	\$5,621	\$6,146	\$525
IT Operations Directorate - Data Center Operations	\$6,578	\$6,578	\$6,578	-
IT Operations Directorate - Homeland Secure Data Network	\$42,953	\$35,953	\$35,953	-
IT Operations Directorate - NCRIO	\$96,309	\$86,007	\$86,007	-
IT Operations Directorate - Homeland Security Enterprise Network (HSEN), formerly "One Net"	\$92,812	\$96,062	\$96,010	(\$52)
IT Operations Directorate - Cyber Reserve Sustainment & Enhancement	-	\$59,515	\$60,479	\$964
<b>Total</b>	<b>\$646,248</b>	<b>\$630,850</b>	<b>\$626,771</b>	<b>(\$4,079)</b>

**Salaries & Benefits:** Funding in FY 2024 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 policies 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.)

**Solutions Development Directorate Cyber Reserve Sustainment & Enhancement:** This activity implements operational cybersecurity remediation initiatives by strengthening the Department baseline cyber security posture by providing independencies on forest and external-trust infrastructures with more efficient and secure architecture.

**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). The reduction in FY2024 is the removal of the investment funding.

**Chief Technology Officer Directorate - Cyber Reserve Sustainment & Enhancement:** This activity implements operational cybersecurity remediation initiatives by strengthening the Department baseline cyber security posture by providing independencies on forest and external-trust infrastructures with more efficient and secure architecture.



**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 Information Security Officer Directorate - Cyber Reserve Sustainment & Enhancement:** This activity implements operational cybersecurity remediation initiatives by strengthening the Department baseline cyber security posture by providing independencies on forest and external-trust infrastructures with more efficient and secure architecture.

**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.

**Chief of Staff, DHS Cyber Security Intern Program (CSIP):** 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.

**Customer Experience Directorate, formerly “Digital Services”:** 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.

DHS will develop a DHS-wide governance structure to establish a new program office to improve the user experience of the public with DHS outward facing media and digital interactions; and provide technical assistance to prioritize and oversee customer experience initiatives across the Department. In FY2024, the Customer Experience Directorate will formerly change to the new Customer Experience Directorate. The increase in base funding from FY2023 to FY2024 reflects the program increases for the Technology Transformation Services and Customer Experience programs discussed earlier in this document

**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. 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 reduction in base funding from FY2023 to FY2024 reflects a decrease in contract funding.

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. The reduction in base funding from FY2023 to FY2024 reflects a decrease in contract funding.

**IT Operations Directorate - Cyber Reserve Sustainment & Enhancement:** This activity implements operational cybersecurity remediation initiatives by strengthening the Department baseline cyber security posture by providing independencies on forest and external-trust infrastructures with more efficient and secure architecture.

## Office of the Chief Information Officer – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$646,248</b>	<b>\$630,850</b>	<b>\$626,771</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$10,666)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$635,582</b>	<b>\$630,850</b>	<b>\$626,771</b>
Collections - Reimbursable Resources	\$119,209	\$119,209	\$119,209
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$754,791</b>	<b>\$750,059</b>	<b>\$745,980</b>
Obligations (Actual/Estimates/Projections)	\$754,791	\$750,059	\$745,980
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	566	572	588
Enacted/Request FTE	469	508	519
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	387	572	588
FTE (Actual/Estimates/Projections)	408	498	509

**Office of the Chief Information Officer – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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
<b>Total Collections</b>	-	-	<b>\$119,209</b>	-	-	<b>\$119,209</b>	-	-	<b>\$119,209</b>

## Office of the Chief Information Officer – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>566</b>	<b>469</b>	<b>\$93,677</b>	<b>\$552,571</b>	<b>\$646,248</b>
<b>FY 2023 Enacted</b>	<b>572</b>	<b>508</b>	<b>\$104,731</b>	<b>\$526,119</b>	<b>\$630,850</b>
<b>FY 2024 Base Budget</b>	<b>572</b>	<b>508</b>	<b>\$104,731</b>	<b>\$526,119</b>	<b>\$630,850</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Common Annotation Standards	-	3	\$1,208	-	\$1,208
<b>Total Annualizations and Non-Recurs</b>	-	<b>3</b>	<b>\$1,208</b>	-	<b>\$1,208</b>
Civilian Pay Raise Total	-	-	\$4,172	-	\$4,172
Annualization of Prior Year Pay Raise	-	-	\$1,057	-	\$1,057
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$4)	(\$4)
One Net - Homeland Security Enterprise Network (HSEN)	-	-	-	(\$52)	(\$52)
Operations Directorate - Cyber Sustainment	-	-	-	\$908	\$908
Reduction of Personnel Costs	-	-	(\$5,940)	-	(\$5,940)
Threat Hunting	-	-	-	\$56	\$56
<b>Total Pricing Changes</b>	-	-	<b>(\$711)</b>	<b>\$908</b>	<b>\$197</b>
<b>Total Adjustments-to-Base</b>	-	<b>3</b>	<b>\$497</b>	<b>\$908</b>	<b>\$1,405</b>
<b>FY 2024 Current Services</b>	<b>572</b>	<b>511</b>	<b>\$105,228</b>	<b>\$527,027</b>	<b>\$632,255</b>
<b>Total Transfers</b>	-	-	-	-	-
Customer Experience	16	8	\$1,393	\$4,607	\$6,000
Enterprise Infrastructure Solutions (EIS) Migration	-	-	-	(\$15,484)	(\$15,484)
Technology Transformation Services	-	-	-	\$4,000	\$4,000
<b>Total Program Changes</b>	<b>16</b>	<b>8</b>	<b>\$1,393</b>	<b>(\$6,877)</b>	<b>(\$5,484)</b>
<b>FY 2024 Request</b>	<b>588</b>	<b>519</b>	<b>\$106,621</b>	<b>\$520,150</b>	<b>\$626,771</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>16</b>	<b>11</b>	<b>\$1,890</b>	<b>(\$5,969)</b>	<b>(\$4,079)</b>

## Office of the Chief Information Officer – PPA

### Personnel Compensation and Benefits

#### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Information Officer	566	469	\$93,677	\$199.74	572	508	\$104,731	\$206.16	588	519	\$106,621	\$205.44	16	11	\$1,890	(\$0.73)
<b>Total</b>	<b>566</b>	<b>469</b>	<b>\$93,677</b>	<b>\$199.74</b>	<b>572</b>	<b>508</b>	<b>\$104,731</b>	<b>\$206.16</b>	<b>588</b>	<b>519</b>	<b>\$106,621</b>	<b>\$205.44</b>	<b>16</b>	<b>11</b>	<b>\$1,890</b>	<b>(\$0.73)</b>
Subtotal Discretionary - Appropriation	566	469	\$93,677	\$199.74	572	508	\$104,731	\$206.16	588	519	\$106,621	\$205.44	16	11	\$1,890	(\$0.73)

#### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$63,930	\$66,373	\$66,206	(\$167)
11.3 Other than Full-time Permanent	\$3,434	-	\$1	\$1
11.5 Other Personnel Compensation	\$1,907	\$1,702	\$1,999	\$297
12.1 Civilian Personnel Benefits	\$24,406	\$36,656	\$38,415	\$1,759
<b>Total - Personnel Compensation and Benefits</b>	<b>\$93,677</b>	<b>\$104,731</b>	<b>\$106,621</b>	<b>\$1,890</b>
<b>Positions and FTE</b>				
Positions - Civilian	566	572	588	16
FTE - Civilian	469	508	519	11

**Pay Cost Drivers**  
*(Dollars in Thousands)*

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCIO Personnel	469	\$93,677	\$199.74	508	\$104,731	\$206.16	519	\$106,621	\$205.44	11	\$1,890	(\$0.73)
Total - Pay Cost Drivers	469	\$93,677	\$199.74	508	\$104,731	\$206.16	519	\$106,621	\$205.44	11	\$1,890	(\$0.73)

**Explanation of Pay Cost Driver**

**OCIO Personnel:** The change from FY 2023 to FY 2024 represents funding to support the increase of 3 FTEs and \$0.3M for the Common Annotation Standards and an increase of 8 FTE and \$1.4M for Customer Experience.



## Office of the Chief Information Officer-PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of the Chief Information Officer	\$552,571	\$526,119	\$520,150	(\$5,969)
<b>Total</b>	<b>\$552,571</b>	<b>\$526,119</b>	<b>\$520,150</b>	<b>(\$5,969)</b>
Subtotal Discretionary - Appropriation	\$552,571	\$526,119	\$520,150	(\$5,969)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$614	\$578	\$578	-
22.0 Transportation of Things	\$240	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$20,000	\$28,019	\$28,019	-
24.0 Printing and Reproduction	\$1	\$3	\$3	-
25.1 Advisory & Assistance Services	\$206,695	\$57,914	\$47,020	(\$10,894)
25.2 Other Services from Non-Federal Sources	\$32,476	\$125,121	\$130,102	\$4,981
25.3 Other Purchases of goods and services	\$199,465	\$166,434	\$166,378	(\$56)
25.4 Operations & Maintenance of Facilities	\$7,694	\$37,596	\$37,596	-
25.7 Operation & Maintenance of Equipment	\$22,926	\$81,117	\$81,117	-
26.0 Supplies & Materials	\$2,059	\$1,400	\$1,400	-
31.0 Equipment	\$60,396	\$27,936	\$27,936	-
42.0 Insurance Claims and Indemnities	\$5	\$1	\$1	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$552,571</b>	<b>\$526,119</b>	<b>\$520,150</b>	<b>(\$5,969)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
IT Operations Directorate	\$221,113	\$186,166	\$179,158	(\$7,008)
DHS Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	\$96,062	\$96,068	\$87,010	(\$9,058)
Homeland Secure Data Network (HSDN)	\$42,953	\$35,953	\$35,953	-
Information Security	\$50,186	\$29,686	\$29,686	-
Cybersecurity Improvement (SolarWinds)	-	\$12,527	\$13,128	\$601
Enterprise Information System	\$15,000	\$15,484	-	(\$15,484)
Other Costs	\$127,257	\$150,235	\$175,215	\$24,980
<b>Total - Non-Pay Cost Drivers</b>	<b>\$552,571</b>	<b>\$526,119</b>	<b>\$520,150</b>	<b>(\$5,969)</b>

**Explanation of Non Pay Cost Drivers**

**IT Operations Directorate:** The change from FY 2023 to FY2024 represents a decrease in funding to support Core Services, Homeland secure Data Network and NCRIIO 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 2023 to FY 2024 represents a decrease 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.

**Homeland Secure Data Network (HSDN):** There is no change from FY 2023 to FY 2024.

**Information Security:** There is no change in funding for the program and engineering contract support along with network security software tools and hardware to ensure data reliability, integrity and security.

**Cybersecurity Improvement (Cyber Sustainment -SolarWinds):** The increase from FY 2023 to FY 2024 represents the sustainment of services related to Solar Winds with focus on critical cybersecurity improvements to reduce vulnerabilities across the enterprise infrastructure.

**Enterprise Information System:** The change from FY 2023 to FY 2024 represents a decrease of \$15.484M to sunset the program.

**Other Costs:** This cost driver provides funding for 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 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	57	\$18,245	58	57	\$19,842	-	-	\$1,597
<b>Total</b>	<b>56</b>	<b>56</b>	<b>\$16,174</b>	<b>58</b>	<b>57</b>	<b>\$18,245</b>	<b>58</b>	<b>57</b>	<b>\$19,842</b>	<b>-</b>	<b>-</b>	<b>\$1,597</b>
Subtotal Discretionary - Appropriation	56	56	\$16,174	58	57	\$18,245	58	57	\$19,842	-	-	\$1,597

**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.

<b>PARM Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries and Benefits	\$11,926	\$12,746	\$13,197	\$451
Front Office Support	\$1,794	\$4,013	\$2,437	(\$1,576)
Acquisition Governance Division (AGD)	\$510	\$406	\$581	\$175

**Operations and Support****Office of Program Accountability and Risk Management – PPA**

<b>PARM Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Acquisition Operations Division (AOD)	\$1,096	\$470	\$3,161	\$2,691
Acquisition Program Management Support Division (APMSD)	\$21	\$8	\$8	-
Acquisition Workforce Staffing Division (AWSO)	\$827	\$595	\$451	(\$144)
Management Component Acquisition Executive (MGMT CAE)	-	\$7	\$7	-
<b>Total</b>	<b>\$16,174</b>	<b>\$18,245</b>	<b>\$19,842</b>	<b>(\$1,597)</b>

**Salaries & Benefits:** Funding in FY 2024 reflects an increase due to civilian pay increase requested as part of the program changes and an increase due to the FY 2023 Omnibus reduction and development of key tools and capabilities within the system after the FY 2023 GO LIVE with the Minimum Viable Capability Release related to ADAPT.

**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. Funding in the exhibit has been aligned to reflect consistently across the Lines of Business.

**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. Funding in the exhibit has been aligned to reflect consistently across the Lines of Business.

**Acquisition Operations Division (AOD):** Develops and updates acquisition program management policies, processes, and workflows. Manages, updates, and improves PARM's business intelligence, knowledge management, and data storage systems, and develops supporting guidance. Develops the Acquisition Data Analytics Platform Tool (ADAPT), the department's authoritative, enterprise source system data service application that brings together management and acquisition program data in a cohesive way; enabling analysis, standardization, automation, search, discovery, visualization and IT services automation of disparate data across the DHS acquisition enterprise. Leads the change control procedures for the Master Acquisition Oversight List and facilitates the quarterly Acquisition Program Health Assessment (APHA) process. Leads the Program Management Improvement Accountability Act efforts for the acquisition workforce. Funding in the exhibit has been aligned to reflect consistently across the Lines of Business.

**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 with Subject Matter Experts in Logistics, Requirements Management, Risk Management, Scheduling, and Systems Engineering. Funding in the exhibit has been aligned to reflect consistently across the Lines of Business.

**Acquisition Workforce Staffing Division (AWSO):** Establishes acquisition management staffing policies, processes, and practices. Monitors, assesses, and addresses staffing concerns and advances acquisition certification skills of the DHS acquisition community. Coordinates with the Homeland Security Acquisition Institute (HSAI) to train and certify Master Acquisition Oversight List (MAOL) Acquisition program teams. Manages the Annual Acquisition Professionals Symposium and Program Management Awards ceremony. Developing a program office staffing model designed to provide projections and needs to the Components. Funding in the exhibit has been aligned to reflect consistently across the Lines of Business.

**Management Component Acquisition Executive (MGMT CAE):** Serves as the Acquisition Executive to all Under Secretary for Management Acquisition Programs. Guides programs through the Acquisition Lifecycle Framework, ensures proper staffing plans are developed and executed for programs on oversight, provides executive guidance to supports programs executing within their Cost, Schedule, and Performance baselines.

## Office of Program Accountability and Risk Management – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$16,174</b>	<b>\$18,245</b>	<b>\$19,842</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$436	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$16,610</b>	<b>\$18,245</b>	<b>\$19,842</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$16,610</b>	<b>\$18,245</b>	<b>\$19,842</b>
Obligations (Actual/Estimates/Projections)	\$16,610	\$18,245	\$19,842
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	56	58	58
Enacted/Request FTE	56	57	57
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	47	58	59
FTE (Actual/Estimates/Projections)	47	57	58

## Program Accountability and Risk Management – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>56</b>	<b>56</b>	<b>\$11,926</b>	<b>\$4,248</b>	<b>\$16,174</b>
<b>FY 2023 Enacted</b>	<b>58</b>	<b>57</b>	<b>\$11,158</b>	<b>\$7,087</b>	<b>\$18,245</b>
<b>FY 2024 Base Budget</b>	<b>58</b>	<b>57</b>	<b>\$11,158</b>	<b>\$7,087</b>	<b>\$18,245</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Non-recur of Cybersecurity through the Acquisition Lifecycle Framework	-	-	-	(\$11)	(\$11)
<b>Total Annualizations and Non-Recurs</b>	-	-	-	<b>(\$11)</b>	<b>(\$11)</b>
Civilian Pay Raise Total	-	-	\$441	-	\$441
Annualization of Prior Year Pay Raise	-	-	\$137	-	\$137
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$2)	(\$2)
<b>Total Pricing Changes</b>	-	-	<b>\$578</b>	<b>(\$2)</b>	<b>\$576</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$578</b>	<b>(\$13)</b>	<b>\$565</b>
<b>FY 2024 Current Services</b>	<b>58</b>	<b>57</b>	<b>\$11,736</b>	<b>\$7,074</b>	<b>\$18,810</b>
Transfer from PARM to CPO	-	-	(\$187)	(\$1,373)	(\$1,560)
<b>Total Transfers</b>	-	-	<b>(\$187)</b>	<b>(\$1,373)</b>	<b>(\$1,560)</b>
Acquisition Data Analytics Platform Tool (ADAPT)	-	-	-	\$2,788	\$2,788
Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
<b>Total Program Changes</b>	-	-	-	<b>\$2,592</b>	<b>\$2,592</b>
<b>FY 2024 Request</b>	<b>58</b>	<b>57</b>	<b>\$11,549</b>	<b>\$8,293</b>	<b>\$19,842</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$391</b>	<b>\$1,206</b>	<b>\$1,597</b>

## Program Accountability and Risk Management r – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 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	57	\$11,158	\$195.75	58	57	\$11,549	\$202.61	-	-	\$391	\$6.86
<b>Total</b>	<b>56</b>	<b>56</b>	<b>\$11,926</b>	<b>\$212.96</b>	<b>58</b>	<b>57</b>	<b>\$11,158</b>	<b>\$195.75</b>	<b>58</b>	<b>57</b>	<b>\$11,549</b>	<b>\$202.61</b>	<b>-</b>	<b>-</b>	<b>\$391</b>	<b>\$6.86</b>
Subtotal Discretionary - Appropriation	56	56	\$11,926	\$212.96	58	57	\$11,158	\$195.75	58	57	\$11,549	\$202.61	-	-	\$391	\$6.86

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$7,678	\$8,837	\$9,148	\$311
11.3 Other than Full-time Permanent	\$145	-	-	-
11.5 Other Personnel Compensation	\$215	\$174	\$181	\$7
12.1 Civilian Personnel Benefits	\$3,888	\$2,147	\$2,220	\$73
<b>Total - Personnel Compensation and Benefits</b>	<b>\$11,926</b>	<b>\$11,158</b>	<b>\$11,549</b>	<b>\$391</b>
<b>Positions and FTE</b>				
Positions - Civilian	56	58	58	-
FTE - Civilian	56	57	57	-



Pay Cost Drivers  
(Dollars in Thousands)

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
PARM Personnel	56	\$11,926	\$212.96	58	\$11,158	\$192.38	58	\$11,549	\$199.12	-	\$391	\$6.74
Total - Pay Cost Drivers	56	\$11,926	\$212.96	58	\$11,158	\$192.38	58	\$11,549	\$199.12	-	\$391	\$6.74

Explanation of Pay Cost Driver

PARM Personnel:

The change from FY 2023 to FY 2024 reflects an increase for civilian pay in FY 2024.

## Program Accountability and Risk Management – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Office of Program Accountability and Risk Management	\$4,248	\$7,087	\$8,293	\$1,206
<b>Total</b>	<b>\$4,248</b>	<b>\$7,087</b>	<b>\$8,293</b>	<b>\$1,206</b>
Subtotal Discretionary - Appropriation	\$4,248	\$7,087	\$8,293	\$1,206

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$46	\$113	\$113	-
25.1 Advisory & Assistance Services	\$25	-	-	-
25.3 Other Purchases of goods and services	\$4,094	\$6,923	\$8,129	\$1,206
25.4 Operations & Maintenance of Facilities	\$35	-	-	-
26.0 Supplies & Materials	\$48	\$51	\$51	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$4,248</b>	<b>\$7,087</b>	<b>\$8,293</b>	<b>\$1,206</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
PARM Acquisition Data Analytics Platform Tool (ADAPT)	-	\$1,400	\$2,788	\$1,388
PARM Acquisition Program Health Assessment (APHA)	-	\$1,500	\$1,989	\$489
PARM Acquisition Staffing Model (AWSO)	\$1,350	\$550	\$459	(\$91)
Other Costs	\$2,898	\$3,637	\$3,057	(\$580)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$4,248</b>	<b>\$7,087</b>	<b>\$8,293</b>	<b>\$1,206</b>

**Explanation of Non Pay Cost Drivers**

**PARM Acquisition Data Analytics Platform Tool (ADAPT):** The change from FY 2023 to FY 2024 represents an increase due to the development of key tools and capabilities within the system after the FY 2023 Go Live with the Minimum Viable Capability Release. The Acquisition Data Analytics Platform Tool (ADAPT) is the department's authoritative, enterprise source system data service application that brings together management and acquisition program data in a cohesive way. It enables analysis, standardization, automation, search, discovery, visualization and IT services automation of disparate data across the DHS acquisition enterprise.

**PARM Acquisition Program Health Assessment (APHA):** The change from FY 2023 to FY 2024 represents an increase in due to planned enhancements made to the existing Acquisition Program Health Assessment (APHA) tool. APHA is used by the department 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. FY 2024 efforts will focus on integration efforts into the Acquisition Data Analytics Platform Tool (ADAPT).

**PARM Acquisition Staffing Model (AWSO):** The change from FY 2023 to FY 2024 represents a decrease in funding due to anticipated work to maintain the staffing model, including the ingesting of new workforce staffing and lifecycle activity data across the components. The Staff Model is intended to assist DHS leadership to 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 2023 to FY 2024 represents a decrease in the procurement of a 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Identity and Screening Program Operations	191	191	\$224,393	197	194	\$265,572	197	197	\$237,607	-	3	(\$27,965)
<b>Total</b>	<b>191</b>	<b>191</b>	<b>\$224,393</b>	<b>197</b>	<b>194</b>	<b>\$265,572</b>	<b>197</b>	<b>197</b>	<b>\$237,607</b>	<b>-</b>	<b>3</b>	<b>(\$27,965)</b>
Subtotal Discretionary - Appropriation	191	191	\$224,393	197	194	\$265,572	197	197	\$237,607	-	3	(\$27,965)

**PPA Level I Description**

The Office of the Biometric Identity Management is the Congressionally designated lead entity within DHS that responsible for biometric identity services. OBIM serves DHS Components, as well as the Department of State (DOS), Department of Justice (DOJ), and Department of Defense (DoD); State, local, tribal, and territorial entities; the Intelligence Community; and foreign Government 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 to match, store, share, and analyze biometric and associated biographic information, as well as Biometric Support Center human examiners, and additional biometric expertise. 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.

## Operations and Support

## Office of Biometric Identity Management – PPA

<b>OBIM Detailed Breakout:</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Salaries & Benefits	\$33,493	\$35,594	\$37,663	\$1,746
Identity Screening and Program Operations (non-salary)	\$190,900	\$229,978	\$ 199,944	(\$30,016)
<b>Total</b>	<b>\$224,393</b>	<b>\$265,572</b>	<b>\$237,607</b>	<b>(\$28,270)</b>

**Salaries & Benefits:** Funding in FY 2024 reflects an increase due to the FY 2024 civilian pay raise and annualization of Supply Chain Risk Management (SCRM), as 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.

**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. ISPO supports three main functions:

1. HART Operations represent costs associated to operate and maintain HART to support DHS and stakeholder core missions by providing actionable biometric identity information through capabilities to match, store, share, and analyze data.
2. Biometric Verification is a 24 hours per day/7 days per week/365 days per year operation that provides manual 10-fingerprint verification, latent fingerprint services, and supplemental biometric services. Examiners provide expert fingerprint identification services to verify automated matches and to analyze latent fingerprint submissions. Examiners manually verify transactions not matched through HART. Additionally, manual fingerprint verification is necessary to analyze poor quality fingerprints and ensure derogatory data is not erroneously associated with an individual. Latent print examiners compare and verify known fingerprints with previously unidentified latent fingerprints collected by agencies at crime scenes and terrorist incidents.
3. Program Support consists of mission support services, corporate information technology, and systems engineering. Mission support services include activities such as the Working Capital Fund (including General Services Administration (GSA) rent), Federal employee training and travel expenses, Biometric Support Center (BSC)-West rent, and logistical support. Corporate information technology consists of hardware, software (maintenance and licensing agreements), data circuit maintenance costs, information backup and storage, Tier 1/2/3 help desk and application support, and network and telecommunication services for employee desktop support. OBIM utilizes systems engineering to plan for and sustain information technology services. Systems engineering activities include capacity planning and analyses that promote consistent and efficient information technology planning, design, development, testing, and deployment. Other services performed under systems engineering include system availability and system capacity monitoring, and performance and service quality analysis to mitigate system failures and sustain system operations to meet customer requirements.

## Office of Biometric Identity Management – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$224,393</b>	<b>\$265,572</b>	<b>\$237,607</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$1,460)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$222,933</b>	<b>\$265,572</b>	<b>\$237,607</b>
Collections - Reimbursable Resources	\$500	\$500	\$500
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$223,433</b>	<b>\$266,072</b>	<b>\$238,107</b>
Obligations (Actual/Estimates/Projections)	\$223,433	\$266,072	\$238,107
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	191	197	197
Enacted/Request FTE	191	194	197
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	166	197	197
FTE (Actual/Estimates/Projections)	166	190	193

## Office of Biometric Identity Management – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>191</b>	<b>191</b>	<b>\$33,493</b>	<b>\$190,900</b>	<b>\$224,393</b>
<b>FY 2023 Enacted</b>	<b>197</b>	<b>194</b>	<b>\$35,594</b>	<b>\$229,978</b>	<b>\$265,572</b>
<b>FY 2024 Base Budget</b>	<b>197</b>	<b>194</b>	<b>\$35,594</b>	<b>\$229,978</b>	<b>\$265,572</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Supply Chain Risk Management (SCRM)	-	3	\$504	-	\$504
<b>Total Annualizations and Non-Recurs</b>	-	<b>3</b>	<b>\$504</b>	-	<b>\$504</b>
Civilian Pay Raise Total	-	-	\$1,423	-	\$1,423
Annualization of Prior Year Pay Raise	-	-	\$390	-	\$390
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$3)	(\$3)
Reduction of Personnel Costs	-	-	(\$20)	-	(\$20)
Supply Chain Risk Management (SCRM)	-	-	(\$228)	-	(\$228)
<b>Total Pricing Changes</b>	-	-	<b>\$1,565</b>	<b>(\$3)</b>	<b>\$1,562</b>
<b>Total Adjustments-to-Base</b>	-	<b>3</b>	<b>\$2,069</b>	<b>(\$3)</b>	<b>\$2,066</b>
<b>FY 2024 Current Services</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$229,975</b>	<b>\$267,638</b>
<b>Total Transfers</b>	-	-	-	-	-
HART Operations	-	-	-	\$6,076	\$6,076
IDENT Sustainment DHS	-	-	-	(\$36,107)	(\$36,107)
<b>Total Program Changes</b>	-	-	-	<b>(\$30,031)</b>	<b>(\$30,031)</b>
<b>FY 2024 Request</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$199,944</b>	<b>\$237,607</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>3</b>	<b>\$2,069</b>	<b>(\$30,034)</b>	<b>(\$27,965)</b>

## Office of Biometric Identity Management – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Identity and Screening Program Operations	191	191	\$33,493	\$175.35	197	194	\$35,594	\$183.47	197	197	\$37,663	\$191.18	-	3	\$2,069	\$7.71
<b>Total</b>	<b>191</b>	<b>191</b>	<b>\$33,493</b>	<b>\$175.35</b>	<b>197</b>	<b>194</b>	<b>\$35,594</b>	<b>\$183.47</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$191.18</b>	<b>-</b>	<b>3</b>	<b>\$2,069</b>	<b>\$7.71</b>
Subtotal Discretionary - Appropriation	191	191	\$33,493	\$175.35	197	194	\$35,594	\$183.47	197	197	\$37,663	\$191.18	-	3	\$2,069	\$7.71

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$22,721	\$25,405	\$26,906	\$1,501
11.3 Other than Full-time Permanent	\$444	-	-	-
11.5 Other Personnel Compensation	\$1,414	\$1,062	\$1,116	\$54
11.8 Special Personal Services Payments	\$1	-	-	-
12.1 Civilian Personnel Benefits	\$8,913	\$9,127	\$9,641	\$514
<b>Total - Personnel Compensation and Benefits</b>	<b>\$33,493</b>	<b>\$35,594</b>	<b>\$37,663</b>	<b>\$2,069</b>
<b>Positions and FTE</b>				
Positions - Civilian	191	197	197	-
FTE - Civilian	191	194	197	3



**Pay Cost Drivers**  
*(Dollars in Thousands)*

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OBIM Personnel	191	\$33,492	\$175.35	194	\$35,594	\$183.47	197	\$37,663	\$191.18	3	\$2,069	\$7.71
Other PC&B Costs	-	\$1	-	-	-	-	-	-	-	-	-	-
<b>Total - Pay Cost Drivers</b>	<b>191</b>	<b>\$33,493</b>	<b>\$175.35</b>	<b>194</b>	<b>\$35,594</b>	<b>\$183.47</b>	<b>197</b>	<b>\$37,663</b>	<b>\$191.18</b>	<b>3</b>	<b>\$2,069</b>	<b>\$7.71</b>

**Explanation of Pay Cost Driver**

**OBIM Personnel:** The change from FY 2023 to FY 2024 reflects an increase of \$1.7M for the civilian pay increase in FY 2024 and annualization of SCRM.

## Office of Biometric Identity Management – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Identity and Screening Program Operations	\$190,900	\$229,978	\$199,944	(\$30,034)
<b>Total</b>	<b>\$190,900</b>	<b>\$229,978</b>	<b>\$199,944</b>	<b>(\$30,034)</b>
Subtotal Discretionary - Appropriation	\$190,900	\$229,978	\$199,944	(\$30,034)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$66	\$400	\$402	\$2
23.1 Rental Payments to GSA	-	\$545	\$555	\$10
23.3 Communications, Utilities, & Miscellaneous	\$186	\$180	\$180	-
24.0 Printing and Reproduction	\$403	-	-	-
25.1 Advisory & Assistance Services	\$28,344	\$40,118	\$82,517	\$42,399
25.2 Other Services from Non-Federal Sources	-	\$2,924	\$8,347	\$5,423
25.3 Other Purchases of goods and services	\$6,798	\$5,417	\$22,280	\$16,863
25.4 Operations & Maintenance of Facilities	\$4,000	\$145	\$4,521	\$4,376
25.5 Research & Development Contracts	-	\$161,056	\$56,290	(\$104,766)
25.7 Operation & Maintenance of Equipment	\$151,048	\$18,715	\$24,371	\$5,656
26.0 Supplies & Materials	\$52	\$148	\$150	\$2
31.0 Equipment	-	\$330	\$331	\$1
42.0 Insurance Claims and Indemnities	\$3	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$190,900</b>	<b>\$229,978</b>	<b>\$199,944</b>	<b>(\$30,034)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Homeland Advanced Recognition Technology (HART) Operations	\$153,398	\$184,799	\$154,765	(\$30,034)
Biometric Verification	\$23,160	\$27,901	\$27,901	-
Program Support	\$14,342	\$17,278	\$17,278	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$190,900</b>	<b>\$229,978</b>	<b>\$199,944</b>	<b>(\$30,034)</b>

**Explanation of Non Pay Cost Drivers**

**Homeland Advanced Recognition Technology (HART) Operations:** The change from FY 2023 to FY 2024 represents a- decrease of funding based on the acquisition lifecycle cost profile for HART operations and maintenance. Upon achieving planned Initial Operating Capability (IOC) in FY 2023, 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:** There is no change from FY 2023 to FY 2024.

**Program Support:** There is no change from FY 2023 to FY 2024.

# Department of Homeland Security

## *Management Directorate*

### *Procurement, Construction, and Improvements*



**Fiscal Year 2024**

**Congressional Justification**

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*Procurement, Construction, and Improvements***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Construction and Facility Improvements	\$490,200	\$188,000	\$526,474	\$338,474
Mission Support Assets and Infrastructure	\$111,164	\$116,293	\$173,758	\$57,465
Office of Biometric Identity Management	\$20,952	\$20,952	\$10,000	(\$10,952)
<b>Total</b>	<b>\$622,316</b>	<b>\$325,245</b>	<b>\$710,232</b>	<b>\$384,987</b>
Subtotal Discretionary - Appropriation	\$622,316	\$325,245	\$710,232	\$384,987

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).

## Procurement, Construction, and Improvements

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$622,316</b>	<b>\$325,245</b>	<b>\$710,232</b>
Carryover - Start of Year	\$201,866	\$711,555	-
Recoveries	\$4,512	-	-
Rescissions to Current Year/Budget Year	(\$12,629)	(\$113,000)	(\$4,100)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$8,870	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$824,935</b>	<b>\$923,800</b>	<b>\$706,132</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$824,935</b>	<b>\$923,800</b>	<b>\$706,132</b>
Obligations (Actual/Estimates/Projections)	\$106,981	\$1,025,036	\$697,504
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



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

	Positions	FTE	Amount
<b>FY 2022 Enacted</b>	-	-	<b>\$622,316</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$325,245</b>
<b>FY 2024 Base Budget</b>	-	-	-
Construction and Facility Improvements End Items	-	-	\$97,282
National Capitol Region Headquarters Consolidation	-	-	\$264,192
Joint Processing Centers	-	-	\$165,000
Mission Support Assets and Infrastructure End Items	-	-	\$20,528
Financial Systems Modernization	-	-	\$142,393
Human Resources Information Technology (HRIT)	-	-	\$10,837
IDENT/Homeland Advanced Recognition Technology	-	-	\$10,000
<b>Total Investment Elements</b>	-	-	<b>\$710,232</b>
<b>FY 2024 Request</b>	-	-	<b>\$710,232</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$384,987</b>

## Procurement, Construction, and Improvements

### Non Pay Budget Exhibits

### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$268,084	\$5,912	\$167,412	\$161,500
25.2 Other Services from Non-Federal Sources	\$130,182	\$45,079	\$139,837	\$94,758
25.3 Other Purchases of goods and services	\$64,732	\$270,547	\$393,864	\$123,317
26.0 Supplies & Materials	\$2,928	\$2,928	\$2,837	(\$91)
31.0 Equipment	\$779	\$779	-	(\$779)
32.0 Land and Structures	\$155,611	-	\$6,282	\$6,282
<b>Total - Non Pay Budget Object Class</b>	<b>\$622,316</b>	<b>\$325,245</b>	<b>\$710,232</b>	<b>\$384,987</b>

## Procurement, Construction, and Improvements Capital Investment Exhibits

### Capital Investments *(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$209,700	\$188,000	\$264,192
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	\$10,666	\$10,666	\$10,837
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$20,952	\$20,952	\$10,000
N/A - Construction and Facility Improvements End Items	-	-	-	-	-	\$97,282
N/A - Joint Processing Centers	-	-	-	\$280,500	-	\$165,000
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$21,116	\$19,234	\$20,528
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$79,382	\$86,393	\$142,393

***Construction and Facility Improvements – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Construction and Facility Improvements End Items	-	-	\$97,282	\$97,282
National Capitol Region Headquarters Consolidation	\$209,700	\$188,000	\$264,192	\$76,192
Joint Processing Centers	\$280,500	-	\$165,000	\$165,000
<b>Total</b>	<b>\$490,200</b>	<b>\$188,000</b>	<b>\$526,474</b>	<b>\$338,474</b>
Subtotal Discretionary - Appropriation	\$490,200	\$188,000	\$526,474	\$338,474

**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 Financial Management Policy Manual (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, Facility Transformation, and Electric Vehicles (EV). 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 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$490,200</b>	<b>\$188,000</b>	<b>\$526,474</b>
Carryover - Start of Year	\$150,000	\$608,313	-
Recoveries	\$13	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$640,213</b>	<b>\$796,313</b>	<b>\$526,474</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$640,213</b>	<b>\$796,313</b>	<b>\$526,474</b>
Obligations (Actual/Estimates/Projections)	\$31,900	\$796,313	\$526,474
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$490,200</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$188,000</b>
<b>FY 2024 Base Budget</b>	-	-	-
Construction and Facility Improvements End Items	-	-	\$97,282
National Capitol Region Headquarters Consolidation	-	-	\$264,192
Joint Processing Centers	-	-	\$165,000
<b>Total Investment Elements</b>	-	-	<b>\$526,474</b>
<b>FY 2024 Request</b>	-	-	<b>\$526,474</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$338,474</b>

**Construction and Facility Improvements – PPA****Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$254,089	-	\$165,000	\$165,000
25.2 Other Services from Non-Federal Sources	\$80,500	-	\$91,000	\$91,000
25.3 Other Purchases of goods and services	-	\$188,000	\$264,192	\$76,192
32.0 Land and Structures	\$155,611	-	\$6,282	\$6,282
<b>Total - Non Pay Budget Object Class</b>	<b>\$490,200</b>	<b>\$188,000</b>	<b>\$526,474</b>	<b>\$338,474</b>

**Construction and Facility Improvements – PPA****Capital Investment Exhibits****Capital Investments***(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$209,700	\$188,000	\$264,192
N/A - Construction and Facility Improvements End Items	-	-	-	-	-	\$97,282
N/A - Joint Processing Centers	-	-	-	\$280,500	-	\$165,000



## Construction and Facility Improvement End Items – Investment Itemized Procurements

### End Items Purchases

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Construction and Facility Improvements End Items	-	-	-	-	-	\$97,282

Facility Transformation Projects <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Electric Vehicles (EV) Charging Stations	-	-	\$91,000
Facility Transformation	-	-	\$6,282
<b>TOTAL</b>	-	-	<b>\$97,282</b>

#### **Description**

The FY 2024 budget request \$97.0M to fund Facility Transformation initiatives for consolidation, co-location, and optimization. The Department recognizes the importance of investing in our real property assets to support the future of work in a post-pandemic environment, while addressing the growing backlog of deferred repairs and improving employee morale and tenant satisfaction. Upfront investment is essential to delivering affordable readiness, mitigating mission readiness vulnerabilities and optimizing the value derived from DHS assets. These efforts will address affordable readiness investments and seize opportunities for significant consolidations and renovations leading to lifecycle costs savings that would otherwise be missed. These projects will optimize Component space utilizing Departmental facility guidance in line with the modern and future workplace initiatives and space utilization analysis.

#### **Justification**

The Department's real property portfolio is spread across 5,000 different locations and contains over 100 million square feet of space. Almost half of the space is owned by DHS and the balance is leased. The portfolio contains a significant backlog of deferred repair needs, which have not been addressed due to historical funding constraints. A substantial amount of leased space expires each year but is often renewed in place and not replaced with new modern space also due to funding constraints. DHS-wide over 2,000 leases are coming due over the next five year. Significant portfolio optimization and DHS mission unification opportunities exist but require access to upfront investment funding.

These PC&I funds will provide MGMT with flexibility to support Departmental priorities for Component requirements that exceed their constrained funding models' ability to fund. This Facility Transformation funding is essential for advancing the President's Management Agenda and for the Department to deliver its DHS Workplace Strategy. This strategy was developed to achieve the strategic objectives outlined in the DHS Secretary's FY

2022 Strategic Infrastructure Transformation (SIT) 16 “Facilities Review”, FY 2023 Secretary Priorities and in the DHS Future of Work (FoW) Strategic Framework. MGMT launched a DHS national workplace strategy initiative and facility review process to identify specific DHS-wide lease efficiency and optimization opportunities. Using this facility review process, MGMT identified that a significant volume of optimization opportunities exist across the portfolio but are not delivered due to a lack of funding. Capital investments through this Facility Transformation funding would reduce leasehold costs and co-locate Components while optimizing space utilization and fleet requirements and also address readiness threats. Additionally, these funds will be used for large facility integrated Electric Vehicle charging stations projects (EVSE) coupled with solar arrays and microgrids powering the EVSEs infrastructure. This aligns with the Facilities Transformation approach and will result in a more sustainable and resilient facility capacity in support of our mission. The ability to fund and execute these projects is crucial to the success of the DHS migration to increased electric vehicle inventory. Key criteria considered during the facility review and investment prioritization process included mission dependence, workspace space utilization, mission effectiveness, and potential lifecycle cost avoided. PC&I funding is required for upfront investment to reduce sustainment cost over the lifecycle. These investment opportunities are a priority for the Department to be considered, prioritized, and funded with Facility Transformation funding for Component implementation and benefit. OCRSO will maintain oversight and direction to ensure the Department’s overarching guiding principles and design guidelines are adhered to including, maximizing consolidation, co-location, return on investment, and mission operation synergies.

PC&I funding is the appropriate funding type for these integrated projects especially in light of DHS’s facility transformation approach. This funding will allow OCRSO to fund select Department-wide requirements that are nominated, validated and essential to the delivery of affordable readiness.

### **Performance**

Performance metrics for these funds are tied to lease costs avoidance, improved utilization, reduction in the footprint, improvement in recapitalization rates, resilience, and reduction in the backlog. In the long run, DHS will shed poor performing, expensive and wasteful leasehold commitments and become far more efficient in the deployment of real property investments.

Activity	Estimated Schedule
Program of Requirements Development	FY 2023 Q4
Program Development – Project Selection	FY 2024 Q1
Design (Bridging)	FY 2024 Q2
Procurement	FY 2024 Q4
Construction/ Reconfiguration	FY 2025 Q1
Information Technology/Outfitting	FY 2027 Q1

## National Capital Region Headquarters Consolidation – Investment

### Capital Investment Exhibits

#### Construction

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$209,700	\$188,000	\$264,192

#### **Construction Description**

MGMT's Construction and Facility Improvements PPA funds the DHS Headquarters Consolidation project at St. Elizabeths, 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 2024 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. Elizabeths 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) and FEMA Headquarters from scattered locations to a consolidated Federal space at the 7th & D Federal Office Building,, and the continuation of utilization improvements at the Ronald Reagan Federal Office Building for Customs and Border Protection (CBP).

#### **Justification**

The FY 2024 Budget includes \$264.2M to support the following projects:

Project #1: DHS HQ Construction at St. Elizabeths

- **Funding Requirement:** The FY 2024 Budget provides \$195.1M to support continued investment in construction of new facilities at the St. Elizabeths West Campus. This includes \$93.5M to recommence tenant buildout responsibilities for the Office of Intelligence and Analysis Headquarters which was partially funded by Congress at \$112.0M in FY 2022, but rescinded in the FY 2023 Enactment. The budget also includes \$101.1M to continue tenant buildout responsibilities for Building 3 (Immigration and Customs Enforcement (ICE) HQ and \$0.5M for program management expenses. DHS requirements for the CISA HQ at St. Elizabeths were funded by FY 2020 appropriations. The CISA HQ facility is fully designed and is in the procurement phase.

**Building 2**

175,000 gross square feet new construction facility I&A: \$93.5M in tenant funding provides companion funding to GSA core and shell funding request for the physical construction of tenant spaces along with information technology and electronic physical security infrastructure. As a result, I&A HQ will be collocated with the HQ offices of the Secretary and Executive Management, U.S. Coast Guard, and CISA. FY 2022 appropriation in the amount of \$113.0M was previously provided to partially fund the I&A requirement but was rescinded due to lack of GSA core and shell funding.

**Building 3**

570,000 gross square feet new construction facility (ICE HQ): \$99.0M to continue 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 2024 at St. Elizabeths:

<b>HQ Consolidation (St. Elizabeths Construction)</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted*</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
<b>Building 2 - I&amp;A HQ</b>			
Fee: A/E Design & Review Building 2 I&A HQ	-	-	\$7,625
Construction (Tenant Buildout of Special/Classified/SCIF) ( Bldg 2	-	-	\$32,670
Construction (Tenant Buildout of Office Space + Signage - <b>Less GSA TI Allowance</b> )	-	-	\$3,7933
Construction (Tenant Buildout of IT Infrastructure) ( Bldg 2 )	-	-	\$26,728
Construction (Tenant Buildout of Security Infrastructure) (Bldg 2)	-	-	\$2,425
NCR Decommissioning	-	-	-
IC Badge Access System for I&A	-	-	\$5,356
Fee: GSA Management Fee (MI)	-	-	\$4,000
Outfitting Costs– Bldg 2*	-	-	-
IT Equipment– Bldg 2	-	-	\$5,000
Security Equipment– Bldg 2	-	-	\$1,612
Construction Commissioning (Testing of all Systems) – Bldg 2*	-	-	-
Move Costs - Physical Move (Planner, Boxes, Equip, etc) – Bldg 2*	-	-	-
Fee: GSA RWA Fee – Bldg 2	-	-	\$4,284
<b>Total Building 2 I&amp;A HQ</b>	<b>-</b>	<b>-</b>	<b>\$93,493-</b>

**Construction and Facility Improvements – PPA**
**National Capital Region Headquarters Consolidation**

<b>HQ Consolidation (St. Elizabeths Construction)</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
<b>Building 3 (ICE HQ)</b>			
Fee: A/E Design & Review ICE/CBP - Building 3	\$17,060	-	-
Construction (Tenant Buildout of Special/Classified/SCIF) (Bldg 2)	-	\$14,860	\$55,461
Construction (Tenant Buildout of Office Space + Signage - <b>Less GSA Tier 3 TI Allowance</b> )	-	\$3,507	\$16693
Construction (Tenant Buildout of IT Infrastructure) (Partial Bldg 3)	-	\$18,575	\$12,422
Construction (Tenant Buildout of Security Infrastructure) (Partial Bldg 3)	-	\$4,771	\$1,533
Fee: GSA Management Fee (MI) (Partial Bldg 3)	-	\$1,280	\$4,558
Outfitting Costs	-	-	-
IT Equipment	-	-	\$6,803
Security Equipment	-	-	\$840
Construction Commissioning (Testing of all Systems)	-	-	-
Move Costs - Physical Move (Planner, Boxes, Equip, etc.)	-	-	-
Fee: GSA RWA Fee	-	\$807	\$2,775
<b>Subtotal Building 3</b>	<b>\$17,060</b>	<b>\$43,800</b>	<b>\$101,085</b>
	-	-	-
<b>Subtotal Building 2 and Building 3</b>	<b>\$177,060</b>	<b>\$43,800</b>	<b>\$101,085</b>
<b>Shipping/Receiving/Warehouse</b>			
Fee: A/E Design & Review Shipping/Receiving/Warehouse	\$900	-	-
Construction (Tenant Buildout of Office Space + Signage - <b>Less GSA Tier 3 TI Allowance</b> )	\$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	-	-
Fee: GSA Management Fee (MI) (Partial Bldg 3 + Warehouse)	\$325	-	-
Outfitting Costs (Warehouse only)	\$500	-	-

## Construction and Facility Improvements – PPA

## National Capital Region Headquarters Consolidation

<b>HQ Consolidation (St. Elizabeths Construction)</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
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	-	-
<b>Subtotal – St. Elizabeths</b>	<b>\$9,000</b>	<b>-</b>	<b>\$194,578</b>
<b>DHS Program Management Expenses</b>	<b>\$500</b>	<b>-</b>	<b>\$500</b>
<b>TOTAL</b>	<b>\$26,060</b>	<b>\$43,800</b>	<b>\$195,078</b>

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, reduce overhead costs, and to responsibly fund critical operations and meet mission requirements within available budgetary resources. The Office of the Secretary and Executive Management's (OSEM) relocation to St. Elizabeths in April 2019 was a major milestone for the cost-effective development of the remaining campus. The construction CISA HQ, along with I&A and ICE HQs will leverage the investments in campus infrastructure already made by the Congress. These new buildings will provide cost efficient, functional and adaptable space optimizing utilization and mission execution. Over \$2.8B has already been invested by GSA and DHS into the infrastructure on campus, which can be leveraged by these construction projects.

I&A: The critical intelligence that I&A provides to mission execution activities across the Department and the co-location at St. Elizabeths 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. Elizabeths 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 at St. Elizabeths and CBP 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 within the protected confines of the St. Elizabeths campus will provide a higher measure of security for ICE employees and will enable the Department to take advantage of long-term savings with a reduced real estate footprint. The Budget includes the continuation of companion funding for tenant responsible buildout items in conjunction with GSA's funding of the core and shell of Building 3 (ICE HQ). 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 assumes full congressional support for both the DHS and GSA design funding in FY 2023. Approval will allow efficient

consolidation of ICE HQ from their commercial lease on D Street to Building 3 and the potential consolidation of additional DHS entities depending on the results of the ICE POR while minimizing short- term lease extensions.

**Impact: LEED (Leadership in Energy and Environmental Design):** The FY 2024 PC&I Budget continues the DHS commitment and focus on sustainable development for the construction of Buildings 2 and 3 at St. Elizabeths to house the Office of Intelligence and Analysis (I&A) and ICE Headquarters. 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.

**Building 2 Construction / Lease Award Schedule:**

<b>Activity</b>	<b>Estimated Schedule</b>
Program of Requirements Development	FY 2024 Q1
Design	FY 2024 Q3
Procurement	FY 2025 Q3
Construction	FY 2026 Q1
Information Technology/Outfitting	FY 2027 Q2
Move	FY 2028 Q2
National Capital Region Decommissioning	FY 2028 Q3

Construction and Facility Improvements – PPA  
Building 3 Construction / Lease Award Schedule

National Capital Region Headquarters Consolidation

Activity	Estimated Schedule
Program of Requirements Development	FY 2023 Q1
Design	FY 2023 Q2
Procurement	FY 2024 Q3
Construction	FY 2025 Q1
Information Technology/Outfitting	FY 2027 Q1
Move	FY 2028 Q1
NCR Decommissioning	FY 2028 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 2024 Q3
Procurement	FY 2025 Q2
Construction	FY 2025 Q4
Information Technology/Outfitting	FY 2026 Q3
Move	FY 2027 Q3
Decommissioning	FY 2027 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
CISA HQ	FY 2020 Q2	FY 2022 Q1	FY 2023 Q4	FY 2027 Q2
	FY 2024			
Building 2: I&A HQ	FY 2024 Q3	FY 2025 Q3	FY 2026 Q1	FY 2028 Q3
Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility	FY 2024 Q3	FY 2025 Q3	FY 2025 Q4	FY 2027 Q3
Building 3: ICE HQ + a portion of CBP	FY 2023 Q2	FY 2024 Q3	FY 2025 Q1	FY 2028 Q1

#### Project #2: DHS HQ Consolidation (MGMT and FEMA)

Funding Requirement: The FY 2024 Budget provides \$46.1M to continue consolidation of MGMT, (including OBIM and FPS) and adds the FEMA Headquarters into the GSA Federal Building at 7th & D Streets S.W. Prior-year appropriations provided a total of \$170.0M for this project.

**Construction and Facility Improvements – PPA****National Capital Region Headquarters Consolidation**

Description: The FY 2024 Budget continues DHS’s Management consolidation, bringing together MGMT, OBIM, FPS HQ elements from 23 separate locations across the National Capital Region into one location. The Department has made great progress in reimagining the nature of work and overall space needs based on increased utilization and has freed up sufficient space to house FEMA in the building along with MGMT. The GSA Federal office building at 7th & D Street, SW is 941,000 gross square feet and will be occupied in total by DHS (including FEMA) along with GSA building management support. The following table provides a breakout of costs:

<b>HQ Lease Consolidation (MGMT and FEMA) at 7th &amp; D Street S.W. (Dollars in Thousands)</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
A/E Design	-	-	-
Construction RWA (Security, IT)	\$47,000	\$111,402	\$41,141
GSA Fees (RWA, M&I)	\$4,000	\$4,384	\$1,736
Decommissioning	-	\$3,214	\$3,245
<b>TOTAL</b>	<b>\$51,000</b>	<b>\$119,000</b>	<b>\$46,122</b>

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 five years of obtaining a lease, to include FEMA, FPS, and several MGMT offices. While funding is required to consolidate MGMT and FEMA into a single Federal location, consolidation saves DHS and the taxpayer costs in the long term in comparison to continual lease renewal with multiple building moves.

Impact: This integrated approach to housing the DHS MGMT and FEMA 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. Elizabeths 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 and Facility Improvements – PPA****National Capital Region Headquarters Consolidation**

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	Completed
Design (Bridging)	FY 2023 Q3
Procurement	FY 2024 Q1
Construction	FY 2024 Q2
Information Technology/Outfitting	FY 2026 Q2
Move In	FY 2027 Q4

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

Funding Requirement: The FY 2024 Budget provides \$23.0M to continue the effort to restack the Ronald Reagan Federal Office Building for CBP.

Description: The Ronald Reagan Building (RRB) restack will take advantage of the utilization study and lessons learned from the COVID-19 pandemic to house a complete consolidation of CBP HQ personnel into this single Federal space occupancy. 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 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Design	\$1,600	\$3,000	\$5,000
Construction	\$15,000	\$19,250	\$15,500
Move	\$2,000	1,000	\$1000
GSA Fees	\$1,400	\$1,750	\$1500
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$23,000</b>

**Construction and Facility Improvements – PPA****National Capital Region Headquarters Consolidation**

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 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	Complete
Design (Bridging)	FY 2023 Q3
Procurement	FY 2024 Q1
Construction/ Reconfiguration Information Technology/Outfitting -Phased by section	FY 2024 Q4
Move – Phased by section (final completion)	FY 2027 Q4
Decommissioning– Phased by section (final completion)	FY 2027 Q4

**Project #4: DHS HQ Improvements at Mount Weather Emergency Operations Center (MWEOC)**

Description: The FY 2022 Appropriation provided \$2.7M to fully support tenant improvements for DHS HQ at the MWEOC. MWEOC is a 564-acre U.S. 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

**Construction and Facility Improvements – PPA****National Capital Region Headquarters Consolidation**

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 construction contract and the building is nearing completion. FEMA awarded the construction contract for the building and physical tenant buildout for MGMT spaces late summer 2021. Information technology and outfitting installations will proceed through the summer and fall with occupancy expected in December 2023.

<b>DHS HQ Improvements at MWEOC (Dollars in Thousands)</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
MWEOC Tenant Furniture, Fixtures & Equipment (FF&E)	\$2,706	-	-
<b>TOTAL</b>	<b>\$2,706</b>	-	-

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 and Facility Improvements – PPA****National Capital Region Headquarters Consolidation**

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 2023 Q3
Construction (FEMA funding)	FY 2023 Q3
Information Technology/Outfitting (DHS funding)	FY 2023 Q3
Move (FEMA Funding)	FY 2024 Q1
Decommissioning (FEMA Funding))	FY 2024 Q2

## Joint Processing Centers – Investment Capital Investment Exhibits

### Construction

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Joint Processing Centers				\$280,500	-	\$165,000

### Construction Description

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 <i>(Dollars in Thousands)</i>	FY 2022 Enacted*	FY 2023 Enacted	FY 2024 President's Budget
Design	\$19,000	-	\$15,000
Land Acquisition	\$10,000	-	\$65,000
Construction	\$280,000	-	\$60,000
Out-Fitting of spaces	\$21,000	-	\$25,000
<b>TOTAL</b>	<b>\$330,000</b>	-	<b>\$165,000</b>

\* - Sec. 545(b) of the FY 2022 Enacted provided and additional \$49.5M in for MGMT PC&I for Joint Processing Centers. This funding is designated as being for an emergency requirement and is reflected as part of this total.

### Description

CRSO is currently leading an integrated cross-Component JPC Task Force to plan, design, build, and fully implement Joint Processing facilities. In the FY 2022 Consolidated Appropriations Act, CRSO received \$330.0M to deliver the first two JPCs. Efforts are currently underway to coordinate requirements across the Department, acquire the necessary parcels of land, and begin design of the new facilities. Additional funding in the FY 2024 Budget will deliver a third JPC facility.

**Justification**

JPCs will provide permanent structures to replace the current soft sided facilities along the southwest border, and provide a flexible, multi-use, interagency solution.

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 non-citizen processing; including, intake, medical screening, in-person, and virtual processing, holding of ALL noncitizen populations, and inclusion of stakeholders to decrease time in custody (TIC) matters, thus alleviating the current capacity concerns.

JPCs have significantly lower utility costs and lower operations and maintenance requirements, which will create substantial cost avoidance. over time. The new facilities will also significantly reduce costs required for transportation of noncitizens between various agencies and holding facilities. JPCs will also provide an opportunity to streamline workflow processes and will ensure isolation of all vulnerable populations (i.e., medical related, unaccompanied children, family units as well as single adult males, etc.), 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 spread of contamination. Centralized funding at the HQ-level ensures a whole of government approach and provides maximum flexibility for managing JPCs as conditions and Federal policy for managing noncitizens continue to evolve.



**Performance**

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 noncitizens, enhance coordination among Federal agencies, and minimize time in custody.

JPCs have significantly lower utility costs and lower operations and maintenance requirements than the current soft sided facilities, which will create substantial cost avoidance over time. Expected benefits include:

- Lower O&M costs and resource requirements
- Reduced time in process for noncitizens
- Improved services and accommodations for detained noncitizens
- Increased ability and flexibility to respond to changing conditions and Federal policy

Activity	Estimated Schedule
JPC Taskforce Formation and Kick-off	Complete
Design Charrette to compile cross-Component/cross-Agency program requirements	Complete
Acquisition of first two parcels of land	Q3 FY 2023
Complete Environmental Assessments on first two parcels	Q3 FY 2023
Complete Designs of First two Facilities	Q3 FY 2023
Construction of first two facilities	Q1 2025
Acquisition of third parcel of land	Q1 FY 2024
Complete Environmental Assessments on third parcel	Q2 FY 2024
Complete Designs of third Facility	Q2 FY 2024
Construction of third facility	Q4 2025
Acquisition of fourth parcel of land	Q1 FY 2025
Complete Environmental Assessments on fourth parcel	Q2 FY 2025
Complete Designs of fourth Facility	Q2 FY 2025
Construction of fourth facility	Q4 2025

***Mission Support Assets and Infrastructure – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Mission Support Assets and Infrastructure End Items	\$21,116	\$19,234	\$20,528	\$1,294
Financial Systems Modernization	\$79,382	\$86,393	\$142,393	\$56,000
Human Resources Information Technology (HRIT)	\$10,666	\$10,666	\$10,837	\$171
<b>Total</b>	<b>\$111,164</b>	<b>\$116,293</b>	<b>\$173,758</b>	<b>\$57,465</b>
Subtotal Discretionary - Appropriation	\$111,164	\$116,293	\$173,758	\$57,465

**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 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$111,164</b>	<b>\$116,293</b>	<b>\$173,758</b>
Carryover - Start of Year	\$51,240	\$90,529	-
Recoveries	\$4,499	-	-
Rescissions to Current Year/Budget Year	(\$12,629)	(\$113,000)	(\$4,100)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$630)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$153,644</b>	<b>\$93,822</b>	<b>\$169,658</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$153,644</b>	<b>\$93,822</b>	<b>\$169,658</b>
Obligations (Actual/Estimates/Projections)	\$56,716	\$195,058	\$161,030
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$111,164</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$116,293</b>
<b>FY 2024 Base Budget</b>	-	-	-
Mission Support Assets and Infrastructure End Items	-	-	\$20,528
Financial Systems Modernization	-	-	\$142,393
Human Resources Information Technology (HRIT)	-	-	\$10,837
<b>Total Investment Elements</b>	-	-	<b>\$173,758</b>
<b>FY 2024 Request</b>	-	-	<b>\$173,758</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$57,465</b>

## Mission Support Assets and Infrastructure – PPA

### Non Pay Budget Exhibits

### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$7,011	\$5,112	\$2,412	(\$2,700)
25.2 Other Services from Non-Federal Sources	\$49,682	\$25,462	\$38,837	\$13,375
25.3 Other Purchases of goods and services	\$50,764	\$82,012	\$129,672	\$47,660
26.0 Supplies & Materials	\$2,928	\$2,928	\$2,837	(\$91)
31.0 Equipment	\$779	\$779	-	(\$779)
<b>Total - Non Pay Budget Object Class</b>	<b>\$111,164</b>	<b>\$116,293</b>	<b>\$173,758</b>	<b>\$57,465</b>

**Mission Support Assets and Infrastructure – PPA****Capital Investment Exhibits****Capital Investments***(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	\$10,666	\$10,666	\$10,837
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$21,116	\$19,234	\$20,528
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$79,382	\$86,393	\$142,393

## Mission Support and Infrastructure End Items – Investment Itemized Procurements

### End Items Purchases

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$21,116	\$19,234	\$20,528

### 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 <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Data Services Division (DSD)	-	\$3,272	-	\$3,272	-	\$3,272
Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	-	\$11,444	-	\$11,444	-	\$11,444
DHS Homeland Security Presidential Directive – 12 (HSPD-12)	-	\$6,400	-	-	-	-
Counter Unmanned Aerial Systems (Support FPS)	-	-	-	-	-	\$3,400
Time and Attendance (T&A) System (HRIT Investment)	-	-	-	\$4,518	-	-
Comprehensive Staffing Program/HRMS	-	-	-	-	-	\$2,412
<b>Total</b>	-	<b>\$21,116</b>	-	<b>\$19,234</b>	-	<b>\$20,528</b>



**Data Services Division (DSD) – \$3.3M:** 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 foata 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, resulting 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.

**Counter Unmanned Aerial Systems (Support FPS) - \$3.4M:** The OCSO partners with the Federal Protective Service (FPS) to administer security services in support of the St. Elizabeths Headquarters campus. The funding is to invest in replacing units for the Counter Unmanned Aerial System (CUAS) program that is currently in operation. Without this funding, the OCSO will be unable to assist FPS with maintaining security at an optimum level; and will subject the campus to an aerial risk posed by drones or other threats.

**Time and Attendance (T&A) System -** 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. The FY 2023 Budget included Operations and Support appropriated funds 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.

**Comprehensive Staffing Program/HRMS – \$2.4M:** HRMS will ensure DHS’ ability to quickly staff open positions. Funding for this initiative supports improving automated process flows through the procurement of technology to better support the end-to-end hiring process. DHS will leverage our existing platform (Service Now) to deliver capabilities to improve efficiency in the hiring process. This includes developing workflows to initiate hiring actions, expanding automation throughout the hiring process, and creating an external portal to allow applicants to communicate with DHS throughout the hiring process. DHS will also enhance the user experience by expanding information available through self-service. By using the platform, DHS will have better visibility and information throughout the hiring process to make data driven decisions. In addition, DHS will implement Robotic Process Automation (RPA) to replace repetitive, mundane tasks so the HR specialist can focus on more complex actions in the hiring process. DHS will also identify and implement enhancements to other systems (such as EmpowHR) used in the hiring process to improve automation, workflows, and enhance usability. Automating process flows will reduce mistakes, improve efficiencies for repetitive processes, and reduce the likelihood of information security breaches – specifically those related to the breach of personally identifiable

information. HRMS will pilot this automation for the DHS enterprise. In October 2021, Secretary Mayorkas identified 19 transformational initiatives for DHS operations. Known as the Secretary’s Infrastructure Transformation (SIT) priorities, these initiatives were identified as being critical to our continuing efforts to mature the Department and improve our operations. Initiative number 3, Employee Recruitment and Hiring, is defined as ensuring the DHS hiring process is one of the most efficient and streamlined across the Federal Government; ensuring that the Federal Government and industry value CTMS and the DHS Secretary’s Honors Program as efficient, prestigious, and apolitical avenues into impactful government jobs; and ensuring DHS achieves year-over-year growth in the recruitment and retention of diverse and underserved populations, so that DHS workforce reflects America’s diversity.

The requested funding will ensure that HRMS is able to provide greater guidance, streamline functions, develop/implement best practices; support customers in reducing recruitment time to hire and support to DHS leadership for critical and surge hiring. It will also improve the timeliness and quality of work products, as well as a positive effect on the morale, retention, and engagement. The FY 2024 Budget supports a positive impact on the overall efficiency (i.e., the number of days to fill a vacant position will decrease). Improving automation will also enhance the user experience of all employees allowing them more access to information that they require without waiting for an HRMS employee to provide it to them. This will also in turn improve the ability for OCHCO/HRMS to meet customer and mission demands for critical hiring by allowing more focus on important tasks and will have a very positive effect on morale and retention of staffing specialists as there will be more specialists to do the staffing work. It will also enable HRMS to meet the goal of a 90 percent vacancy fill rate.

## Financial Systems Modernization – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$79,382	\$86,393	\$142,393

**Investment Description:** The FY 2024 Budget includes \$142.4M for Financial Systems Modernization (FSM), which allows DHS to continue to modernize Component integrated financial, procurement, and asset management systems 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, as well as Joint Program Management Office (JPMO) support costs.

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 the 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 2024 will be used to continue support for solution design, development, and deployment support requirements for all components as identified by the Capability Development Plan. USCIS provides funding for their implementation.

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 2024 will be used to continue 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.

**Mission Support Assets and Infrastructure – PPA****Financial Systems Modernization**

The current breakout of how FY 2024 funds will be spent follows.

<b>FSM Trio and Non-Trio Costs</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 President's Budget</b>	<b>FY 2024 President's Budget</b>
USCG - Trio	\$17,986	-	-
TSA - Trio	-	-	-
CWMD - Trio	-	-	-
S&T – Cube	\$21,888	\$15,863	\$9,725
DMO – Cube	-	\$4,977	\$10,801
CISA – Cube	-	\$16,064	\$9,886
ICE – Cube	\$8,251	\$3,750	\$22,391
FEMA	\$6,087	\$24,027	\$64,516
FLETC	-	-	\$8,628
JPMO –Support	\$25,170	\$21,712	\$16,446
<b>TOTAL</b>	<b>\$79,382</b>	<b>\$86,393</b>	<b>\$142,393</b>

## Mission Support Assets and Infrastructure – PPA

## Financial Systems Modernization

FSM Detailed Breakout (Dollars in Thousands)	FY 2022 Enacted	FY 2023 President's Budget	FY 2024 President's Budget
Trio	-	-	-
FSM: Cube			
ICE Solution Design, Development and Deployment Support	\$22,715	\$3,750	\$22,391
Subtotal, ICE	\$22,715	\$3,750	\$22,391
CISA Solution Design, Development, and Deployment Support	-	\$16,064	\$9,886
Subtotal, CISA		\$16,064	\$9,886
DMO Solution Design, Development, and Deployment Support	-	\$4,977	\$10,801
Subtotal, DMO		\$4,977	\$10,801
S&T Solution Design, Development, and Deployment Support	-	\$15,863	\$9,725
Subtotal, S&T		\$15,863	\$9,725
Total, FSM: Cube	\$ 22,715	\$40,654	\$52,803
FEMA Solution Design, Development, and Deployment Support	\$29,845	\$24,027	\$64,516
Subtotal, FEMA	\$29,845	\$24,027	\$64,516
Total, FSM: FEMA	\$29,845	\$24,027	\$64,516
FLETC Discovery			\$8,628
Subtotal, FLETC	-	-	\$8,628
Total, FSM: FLETC	-	-	\$8,628
Joint Program Management Office (JPMO) - Support JPMO	\$26,822	\$21,712	\$16,446
Subtotal, JPMO Support	\$26,822	\$21,712	\$16,446
Total, JPMO Support	\$26,822	\$21,712	\$16,446
TOTAL, FSM	\$79,382	\$86,393	142,393

## FY 2022 Planned Key Milestone Events

- With USCG successful deployment in Q1, Trio moved into operations and maintenance.
- Select software solutions for Cube and FEMA.

**FY 2023 Planned Key Milestone Event**

- Select system integrator for Cube and FEMA
- Complete discovery and gap analysis for Cube and FEMA
- Begin implementation for Cube and FEMA
- Trio Full Operational Capability in Q1

**FY 2024 Planned Key Milestone Events**

- Continue implementation for Cube and FEMA.
- Perform discovery with FLETC
- USCIS implementation

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	-	\$5,149	\$9,983	\$12,164
Procurement, Construction, and Improvements	\$134,015	\$79,382	\$86,393	\$142,393
Research and Development	-	-	-	-
Legacy Appropriations	\$154,661			
<b>Total Project Funding</b>	<b>\$288,676</b>	<b>\$84,531</b>	<b>\$96,376</b>	<b>\$154,557</b>
Obligations	\$279,371	-		
Expenditures	\$240,956	-		



**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
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 2024 Budget includes furthering the implementation for FEMA and Cube (ICE, DMO, S&T, and CISA).

**Mission Support Assets and Infrastructure – PPA**  
**Investment Schedule**

**Financial Systems Modernization**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Select software solutions from strategic sourcing vehicles for Cube and 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			
Select system integrator from strategic sourcing vehicles for Cube	FY 2023 Q1	FY 2023 Q2	-	-
Select system integrator from strategic sourcing vehicle for FEMA	FY 2023 Q1	FY 2023 Q2	-	-
Complete discovery and gap analysis for FEMA	FY 2023 Q2	FY 2023 Q3	-	-
Complete discovery and gap analysis for Cube (ICE, DMO, S&T and CISA)	FY 2023 Q2	FY 2023 Q3	-	-
Begin implementation for Cube and FEMA	FY 2023 Q4	FY 2023 Q4	-	-
	FY 2024			
Cube implementation	FY 2023 Q4	FY 2024 Q4	-	-
FEMA Implementation	FY 2023 Q4	FY 2024 Q4	-	-
FLETC Discovery	FY 2024 Q3	FY 2024 Q4	-	-

## Human Resources Information Technology (HRIT) – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	\$10,666	\$10,666	\$10,837

### 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 2024 Budget includes \$10.8M for the continued strategic technology shift for the HRIT Portfolio, enabling DHS to provide advanced automation capabilities across the DHS HR community and 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) <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Talent Acquisition (Hiring Efficiencies)	-	-	\$5,412
Strategic Improvement Opportunity (SIO) 1.3.3 Position Classification & Management <sup>2</sup>	\$1,000	\$1,000	
Strategic Improvement Opportunity (SIO) 3.2.3 Talent Development & Training <sup>1</sup>	\$2,000	\$2,000	-
Strategic Improvement Opportunity (SIO) 4.1.2 Employee Performance Management	\$500	\$500	\$525
Strategic Improvement Opportunity (SIO) 5.1.1 Payroll Processing Solution	\$250	\$250	\$250
Strategic Improvement Opportunity (SIO) 6.2.1 Retirement Benefits Solution <sup>1</sup>	\$500	\$500	-

**Mission Support Assets and Infrastructure – PPA**
**Human Resources Information Technology (HRIT)**

<b>HRIT Funding (PC&amp;I)</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Strategic Improvement Opportunity (SIO) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations <sup>2</sup>	\$150	\$500	\$500
Strategic Improvement Opportunity (SIO) 8.1.2 Labor Management Relations <sup>2</sup>	\$150	-	
Strategic Improvement Opportunity (SIO) 9.3.1 Enterprise Information Environment	\$250	\$500	\$1,566
Self Service Reports and Analytics <sup>2</sup>	\$400	\$400	
Data Interchanges <sup>2</sup>	\$500	\$500	
Strategic Improvement Opportunity (SIO) 11.1.1 Personnel Action Request Processing <sup>1</sup>	\$500	\$1,000	-
Safety Management <sup>1</sup>	\$350	\$150	-
Medical Credential Management <sup>1</sup>	\$250	-	-
Assessment Management <sup>1</sup>	\$500	-	-
Benefits Planning and Management <sup>1</sup>	\$250	\$250	-
Vaccine Status System (VSS)	-	-	\$200
Human Resources Service Center	\$1,000	\$1,000	\$2,384
HRSC External Portal <sup>2</sup>	-	\$1,000	
Employee Self-Service Portal <sup>2</sup>	\$366	\$366	
Credential Management <sup>2</sup>	-	\$250	
Employee Health Record <sup>1</sup>	\$1,500	\$250	-
Medical Asset Management <sup>1</sup>	\$250	\$250	-
<b>TOTAL</b>	<b>\$10,666</b>	<b>\$10,666</b>	<b>\$10,837</b>

<sup>1</sup> Denoted project no longer being pursued for funding in FY 2024 and will have no associated narrative.

<sup>2</sup> Project has been consolidated to a common project name including the funding in FY 2024.

- **Talent Acquisition (Hiring Efficiencies):** This work focuses on automating and accelerating the quality of HRIT services by improving hiring efficiencies delivered to the organization. These capabilities will streamline the candidate application experience, utilize robotic process automation (RPA), engage candidates with continuous communication, and automate assessments, background checks, and onboarding. The program office will create the necessary workflows to fast-track the most qualified candidates, allow HR specialist to reach the organization hiring goals, and employ technology that will better support the end-to-end hiring process.

## **Mission Support Assets and Infrastructure – PPA**

## **Human Resources Information Technology (HRIT)**

- 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. Additional capabilities to include mid-cycle and interim reviews and close out actions will be developed.
- 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 2024, DHS expects 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) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations/SIO 8.1.2 Labor Management Relations: This project provides DHS with an automated capability to manage employee grievances and other complaints, labor negotiations, and agreements with labor unions. This capability provides an enhanced foundation for performance accountability and improves timeliness. Funding in this Budget will enable DHS to continue with expanding workflows to support case adjudication.
- Strategic Improvement Opportunity (SIO) 9.3.1 Enterprise Information Environment (EIE) Modernization: This project provides a robust, secure data environment for DHS human capital information to support DHS operations, reporting, and data analytics requirements. This project encompasses several modernization efforts geared towards upgrading and configuring the underlying networking and computing components to improve the integration functions to support DHS operations. This includes EIE 2.0, self-service reports and analytics, and data interchanges.
- Vaccine Status System (VSS): In support of the workforce re-entry, provide automated reporting of employee vaccination status to authorized personnel. The funding will add additional functionality as the need arises.
- Human Resources Service Center: 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. The additional workflows to be implemented in FY 2024 include: AskHR, onboarding, incentive benefits, user access request, credential management and implementing virtual agent.

## **FY 2022 Key Milestone Events**

- Initiated requirements gathering for the Authoritative Source for Supervisor Data capability.
- For EIE modernization: completed the transition to the DHS Cloud, database modernization and analytics, delivered complete modernization of data reporting layer, migrating from OBIEE to tableau, data interchanges supporting the Enterprise query of training records, onboarding records, secure lookup and cross reference of personal identifiers.
- Automated the creation and distribution of reports to authorized personnel for the Vaccine Status System.
- Automated data transformation to required format for system integration for the SW Border Volunteer Force.
- Delivered the EIMO fingerprint case automation solution. This provides an automated method to create fingerprint requests via the DHS enterprise personnel security vetting system.
- Delivered the automation of a bi-weekly payroll report to identify potential pay cap breaches before they occur, in order to stay compliant with Federal pay policies.
- Delivered the first release of the case management solution related to SIO 7.3.2 and SIO 8.1.2.

- Delivering the initial release of the Employee Performance Management solution.
- For the Human Resources Service Center: delivered the initial release of AskHR, automated the process for onboarding cases from acceptance of a tentative job offer to entry on duty; implemented the incentive benefit capability, automated the telework and remote workflow, automated the user access request workflow for Tableau, and began analysis of providing virtual agent capabilities for the employee self-service portal.

**FY 2023 Planned Key Milestone Events**

- Talent Acquisition (Hiring Efficiencies) continue with the requirement gathering and analysis for incorporation into a strategic plan of future year planned projects, and deploy the HCPP time to hire reporting capability
- Improve process, systems, and quality of the Authoritative Source of Supervisor Data solution.
- Deployed USA Learning Management System as a part of SIO 3.2.3 - Talent Development and Training (TD&T).
- Develop capability to include mid-cycle and interim reviews/close out for the Employee Performance Management solution.
- Implement enhancements to (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.
- Incremental development of Employee Relations capabilities to include case adjudication.
- Modernization of HCEIE databases from Oracles to Postgres SQL to include informatica and align data analytic tools to pull from modern sources.
- Deliver additional data interchanges to improve human capital data sharing, integrity, and security to support evolving HRIT inventory. Continue implementation of Self-Service Reporting with additional reports and data analytic capabilities.
- Continue implementation of the Employee Service Portal to include self-service knowledge articles, guided tours, and employee notifications.
- Deploy Human Resources Workflows for email ingestion capabilities and case creation, deliver the LEO credential capability, development of user access requests for various HRIT systems, and initiate the development of additional functionality related to recruitment bonus, as part of the incentive benefit umbrella of capabilities.

**FY 2024 Planned Key Milestone Events**

- Continue to enhance Hiring Efficiencies including requirements gathering and analysis of the various capabilities for Talent Acquisition and the time to hire capability will be updated to integrate with other hiring efficiency solutions.
- Finalized implementation of the Employee Performance Management solution by incorporating the closeout functionality and incorporating other pay grades.
- Implement enhancements to (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.

**Mission Support Assets and Infrastructure – PPA****Human Resources Information Technology (HRIT)**

- Continue to improve on established processes and provide Employee Relations functionality.
- Continue to modernize the Enterprise Information Environment (EIE) and meet growing DHS operations, reporting, and data analytics requirements.
- Update the VSS capability and data integration as required.
- Continue to improve on established processes and provide new Human Resources Workflows; to include the development of the relocation and retention capability, commence the development of the cyber credential capability, and a UAR release for Hirevue.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	\$10,054	\$5,027	\$5,027	\$5,107
Procurement, Construction, and Improvements	\$19,851	\$10,666	\$10,666	\$10,837
Research and Development	-	-	-	-
Legacy Appropriations	\$180,013			
<b>Total Project Funding</b>	<b>\$209,918</b>	<b>\$15,535</b>	<b>\$15,693</b>	<b>\$15,944</b>
Obligations	\$133,185	-		
Expenditures	\$128,130	-		

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
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	\$1,084
A2206-070-024-AR0001	OPM	IAA	8/2022	08/2022	08/2023	No	\$4,179
NUHC-22-000033	USDA- NFC	IAA	10/1/2022	10/1/2022	9/30/2022	No	\$4

**Significant Changes to Investment since Prior Year Enacted**

The HRIT portfolio will focus on developing capabilities that will provide and carry the highest value to the organization. Due to the change, the following capabilities are not reported in this budget submission: SIO 6.2.1 Retirement Benefits Solution, Strategic Improvement Opportunity (SIO) 11.1.1 Personnel Action Request Processing, Safety Management, Benefits Planning and Management, Employee Health Record and Medical Asset Management.

The program office has also consolidated some efforts under a common project description to better ease the reporting of milestones as many projects are integrated and overlap with other capabilities. The projects consolidated include: Strategic Improvement Opportunity (SIO) 1.3.3 Position Classification & Management is now under Talent Acquisition (Hiring Efficiencies). SIO 8.1.2 Labor Management Relations is now reported under Strategic Improvement Opportunity (SIO) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations; and Self-Service Reports and Analytics/Data Interchanges is now under Enterprise Information Environment Modernization, and lastly the HRSC External portal, Employee Self-Service portal and Credential management will be reported under Human Resources Service Center.

Due to emerging departmental requirements in FY 2022, the HRIT portfolio-initiated work on capabilities that were not previously planned nor reported. These tasks were vital for the department and immediate attention was required to address the lack of automation. The projects included: Authoritative Source for Supervisor Data; Vaccine Status System, Southwest Border Volunteer Force, EIMO fingerprint case automation and Pay cap breach reporting. Additional information can be found in the narratives and reported milestones.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2024				
Talent Acquisition (Hiring Efficiencies) – Requirement gathering and analysis updated plan	-	-	FY 2024 Q1	FY 2024 Q3
Integrate HCPP time to hire capability with other hiring efficiency outcomes	-	-	FY 2024 Q1	FY 2024 Q3
Employee Performance Management Solution closeout functionality and other pay grades	-	-	FY 2022 Q1	FY 2024 Q4
SIO 5.1.1 Payroll Processing enhancements	-	-	FY 2024 Q1	ongoing
VSS updates	-	-	FY 2024 Q1	FY 2024 Q2
Expand on Employee Relations functionality	-	-	FY 2024 Q1	FY 2024 Q3
Continue to modernize EIE, reporting, integration and data analytics	-	-	FY 2024 Q1	ongoing
Finalize the email ingestion capability, develop relocation and retention capability, and start the development of the cyber credential capability	-	-	FY 2024 Q1	FY 2024 Q3



***Office of Biometric Identity Management – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
IDENT/Homeland Advanced Recognition Technology	\$20,952	\$20,952	\$10,000	(\$10,952)
<b>Total</b>	<b>\$20,952</b>	<b>\$20,952</b>	<b>\$10,000</b>	<b>(\$10,952)</b>
Subtotal Discretionary - Appropriation	\$20,952	\$20,952	\$10,000	(\$10,952)

**PPA Level I Description**

The Homeland Advanced Recognition Technology (HART) system is the Department of Homeland Security's (DHS) instrument for meeting current and future biometric identity service needs with a more flexible, scalable, adaptable, and available data system. HART will support DHS and stakeholder core missions by providing actionable biometric identity information through capabilities to match, store, share, and analyze data.

**Office of Biometric Identity Management – PPA**  
**Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$20,952</b>	<b>\$20,952</b>	<b>\$10,000</b>
Carryover - Start of Year	\$626	\$12,713	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$21,578</b>	<b>\$33,665</b>	<b>\$10,000</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$21,578</b>	<b>\$33,665</b>	<b>\$10,000</b>
Obligations (Actual/Estimates/Projections)	\$8,865	\$33,665	\$10,000
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Office of Biometric Identity Management – PPA****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$20,952</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$20,952</b>
<b>FY 2024 Base Budget</b>	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	\$10,000
<b>Total Investment Elements</b>	-	-	<b>\$10,000</b>
<b>FY 2024 Request</b>	-	-	<b>\$10,000</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$10,952)</b>

**Office of Biometric Identity Management – PPA****Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$6,984	\$800	-	(\$800)
25.2 Other Services from Non-Federal Sources	-	\$19,617	\$10,000	(\$9,617)
25.3 Other Purchases of goods and services	\$13,968	\$535	-	(\$535)
<b>Total - Non Pay Budget Object Class</b>	<b>\$20,952</b>	<b>\$20,952</b>	<b>\$10,000</b>	<b>(\$10,952)</b>

Office of Biometric Identity Management – PPA  
Capital Investment Exhibits

Capital Investments  
*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$20,952	\$20,952	\$10,000

## IDENT/Homeland Advanced Recognition Technology – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$20,952	\$20,952	\$10,000

#### **Investment Description**

The value to DHS of having a single, authoritative biometric identity system, used across all DHS Components and missions, is proven in both effectiveness of the identifications that result from data sharing, and in efficiency of having one system verses multiple across Components. HART directly supports DHS Components and offices, and other mission partners such as the Department of Justice (DOJ), Department of State (DOS), and Department of Defense (DoD); State, local, tribal, and territorial entities; 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 develop rapidly and broadly, and with these advances, stakeholder capability requirements also change quickly.

HART is strategically aligned to support the DHS mission investments that improve:

- Border Security
  - Enhance DHS's 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 Department's 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 privacy laws and policies.
  - Support and enable capabilities for enhanced vetting, to include 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 \$10.0M FY 2024 Budget will identify, develop, and deliver planned HART capabilities 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. As organizations continue leveraging biometrics to an unprecedented level, the Office of Biometric Identity Management (OBIM) stands ready to provide actionable biometric identity services.

Examples of these component-requested capabilities include, but are not limited to:

- Enhanced identity services (incorporation of new logic flows, biographic search enhancements for pre-verify/retrieve identity/retrieve encounter),
- Biometric Support Center Tools (Candidate Verification Tool Replacement and tool consolidation),
- Web Portal,
- Enhancement of Face Services (such as 1:Few and Unsolved Face Files),
- Multimodal Biometric Fusion and accuracy enhancements,
- Onboarding activities and new Organization / Unit / Subunit configurations,
- Advanced identity reconciliation and person-centric services
- Enhanced analytics and reporting capabilities, and
- Additional modalities such as voice recognition, palm and DNA.

**FY 2022 Key Milestone Events**

- Continued development of HART Core Foundational Infrastructure

**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.

**FY 2024 Planned Key Milestone Events**

- Continue development of Future HART Capabilities based on the requirements prioritized by HART stakeholders.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	-	-	\$155,931	\$237,607
Procurement, Construction, and Improvements	\$204,719	\$20,952	\$20,952	\$10,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$204,719</b>	<b>\$20,952</b>	<b>\$176,883</b>	<b>\$247,607</b>
Obligations	\$204,719			
Expenditures	\$192,341			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value <i>(Dollars in Thousands)</i></b>
HS HQDC-17-J-00370	PERATON, Inc	HYBRID (CR Labor, CPFF Materials,)	09/2017	03/2018	03/2023	No	\$167,383

**Significant Changes to Investment since Prior Year Enacted**

HART re-baseline plan developed due to development delays impacting cost and schedule and continued to develop the HART core foundational infrastructure.



Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Develop HART Core Foundational Infrastructure	FY 2018 Q2	Ongoing	FY 2018 Q2	Ongoing
	FY 2023			
HART Increment 1 Full Operational Capability	FY 2018 Q2	Ongoing	FY 2018 Q2	Ongoing
Develop and deploy HART future capabilities – Contract Obligation	FY 2023 Q3	Ongoing	FY 2023 Q4	Ongoing
	FY 2024			
Develop and deploy HART future capabilities – Contract Obligation	FY 2024 Q1	Ongoing	FY 2024 Q1	Ongoing

# Department of Homeland Security

*Management Directorate*

*Federal Protective Service*



**Fiscal Year 2024**  
**Congressional Justification**

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*Federal Protective Service***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
FPS Operations	1,602	1,506	\$393,333	1,642	1,529	\$457,300	1,642	1,547	\$466,777	-	18	\$9,477
Countermeasures	-	-	\$1,260,051	-	-	\$1,656,179	-	-	\$1,737,610	-	-	\$81,431
<b>Total</b>	<b>1,602</b>	<b>1,506</b>	<b>\$1,653,384</b>	<b>1,642</b>	<b>1,529</b>	<b>\$2,113,479</b>	<b>1,642</b>	<b>1,547</b>	<b>\$2,204,387</b>	<b>-</b>	<b>18</b>	<b>\$90,908</b>
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$1,653,384	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	-	18	\$90,908

\* 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:**

- Salaries and Benefits for the Federal staff;
- 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, Environmental Compliance, Workforce Planning (Human Capital), and Information;
- Technology, Facilities and 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 contractor security 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 FPS Basic Security services. In FY 2024, FPS will use the mechanism to assess and collect Basic Security service fees from 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 Basic Security Assessment (BSA) 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.

In FY 2024, in an effort to continually improve the BSA model practices, FPS has incorporated lessons learned during the previous four cycles of the assessment model. These lessons learned have been adopted through FPS' continuous engagement with its Federal customer base, its own internal analysis of the model, as well as input from FPS Operations. With these improvements, FPS believes the structure of the model will be enhanced, in addition to improved satisfaction from its Federal customer base.

- 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 on the following pages includes a list of the projected revenue by FPS customer agency for the FY 2022 Enacted, FY 2023 Enacted, and the FY 2024 President's Budget Request.

**Federal Protective Service (FPS)**  
**FY 2022-FY 2024**  
**Revenue by Customer**

Agency (\$ in Thousands)	FY 2022				FY 2023				FY 2024			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Agency for International Development	\$823	\$16,249	\$426	\$17,498	\$1,019	\$21,263	\$680	\$22,962	\$688	\$22,326	\$691	\$23,705
American Battle Monuments Commission	23	0	0	23	23	0	0	23	27	0	0	27
Architect of the Capitol	70	787	8	865	84	1,030	13	1,127	85	1,082	13	1,179
Consumer Product Safety Commission	122	901	51	1,074	126	1,179	82	1,387	151	1,238	83	1,471
Corps of Engineers, Civil	3,227	9,527	242	12,996	3,495	12,467	386	16,348	4,042	13,091	392	17,525
Department of Agriculture	16,697	21,453	612	38,763	20,103	28,074	977	49,153	20,686	29,477	992	51,156
Department of Air Force	457	562	11	1,030	924	735	18	1,678	793	772	19	1,584
Department of Army	5,257	26,697	555	32,508	6,840	34,935	886	42,660	6,767	36,681	900	44,348
Department of Commerce	12,627	16,902	364	29,892	15,085	22,117	582	37,784	7,850	23,223	591	31,664
Department of Education	862	8,953	187	10,003	960	11,716	299	12,976	969	12,302	303	13,575
Department of Energy	1,685	3,954	136	5,775	1,909	5,175	217	7,300	2,092	5,433	221	7,746
Department of Health & Human Services	14,639	88,952	1,003	104,594	16,437	116,400	1,602	134,439	18,258	122,220	1,628	142,106
Department of Homeland Security	82,184	274,583	3,233	360,000	102,339	359,314	5,162	466,815	104,241	377,279	5,245	486,765
Department of Housing And Urban Development	1,848	5,598	310	7,756	2,060	7,325	494	9,880	2,212	7,691	502	10,406
Department of Justice	46,779	132,891	2,137	181,807	52,382	173,898	3,412	229,692	58,739	182,593	3,467	244,798
Department of Labor	9,030	11,056	312	20,397	10,309	14,467	498	25,274	10,488	15,191	506	26,185
Department of Navy	1,499	5,139	83	6,721	1,770	6,724	133	8,627	2,029	7,060	135	9,224
Department of State	2,793	2,772	80	5,645	4,000	3,627	128	7,755	4,396	3,808	130	8,335
Department of the Interior	19,612	12,991	664	33,266	23,184	16,999	1,060	41,243	25,924	17,849	1,077	44,850
Department of the Treasury	21,677	118,945	1,685	142,307	25,512	155,649	2,690	183,851	26,406	163,431	2,733	192,571
Department of Transportation	4,724	10,414	347	15,485	5,597	13,627	554	19,778	5,353	14,309	563	20,225
Department of Veterans Affairs	6,594	30,920	630	38,145	8,054	40,462	1,006	49,521	8,822	42,485	1,022	52,328
Environmental Protection Agency	4,076	25,240	576	29,892	4,604	33,029	919	38,552	4,422	34,680	934	40,036
Equal Employment Opportunity Commission	844	2,044	85	2,973	959	2,675	135	3,769	1,024	2,809	138	3,970
Executive Office of the President	574	3,660	38	4,271	1,478	4,789	60	6,328	413	5,029	61	5,503
Export - Import Bank of the United States	65	821	13	899	78	1,074	20	1,173	75	1,128	21	1,224
Federal Communications Commission	301	22	51	374	481	29	81	591	484	30	83	597
Federal Labor Relations Authority	84	51	7	141	95	67	10	172	106	70	11	187
Federal Maritime Commission	174	583	5	762	188	763	9	960	132	801	9	942
Federal Mediation And Conciliation Service	485	3	1	489	582	4	2	587	525	4	2	530
Federal Retirement Thrift Investment Board	50	0	0	50	53	0	0	53	36	0	0	36
Federal Trade Commission	297	1,933	40	2,270	383	2,529	64	2,976	353	2,655	65	3,073
General Services Administration	15,527	50,708	1,976	68,212	12,041	66,356	3,155	81,552	6,971	69,674	3,206	79,850
Government Accountability Office	200	221	14	434	229	289	22	540	220	303	22	545
Government Publishing Office	5	24	1	30	9	32	1	41	9	33	1	44
Independent U.S. Government Offices	1,773	10,374	68	12,215	2,062	13,576	109	15,747	2,110	14,254	111	16,475
International Trade Commission	188	1,432	17	1,637	194	1,873	27	2,094	170	1,967	27	2,165

**Management Directorate****Federal Protective Service**

Judiciary	24,452	45,823	3,059	73,334	27,500	59,963	4,884	92,348	30,759	62,961	4,963	98,682
Library of Congress	69	0	0	69	87	0	0	87	90	0	0	90
Medicaid & Chip Payment & Access Commission	13	0	0	13	15	0	0	15	14	0	0	14
Merit Systems Protection Board	123	83	2	209	162	109	4	275	113	115	4	231
Miscellaneous U.S. Commissions	18	0	0	18	54	0	0	54	30	0	0	30
National Aeronautics And Space Administration	79	87	2	168	82	114	3	199	100	120	3	223
National Archives And Records Administration	985	4,456	63	5,504	1,068	5,831	101	7,000	1,174	6,122	103	7,399
National Foundation On the Arts And Humanities	33	0	0	33	33	0	0	33	40	0	0	40
National Labor Relations Board	594	2,097	75	2,765	642	2,744	119	3,504	731	2,881	121	3,733
National Science Foundation	246	4,604	73	4,923	356	6,025	117	6,497	234	6,326	118	6,678
Nuclear Regulatory Commission	950	12,832	4	13,786	955	16,792	6	17,752	926	17,631	6	18,563
Office of Personnel Management	599	716	14	1,328	751	936	22	1,709	808	983	22	1,813
Office of the Secretary of Defense	9,818	21,850	488	32,156	11,617	28,593	779	40,989	11,711	30,022	792	42,525
Peace Corp	104	53	2	160	256	70	3	329	84	73	3	161
Railroad Retirement Board	510	244	9	763	565	320	14	899	566	336	15	916
Securities And Exchange Commission	206	146	5	356	206	190	8	404	268	200	8	477
Selective Service System	29	0	0	29	33	0	0	33	37	0	0	37
Small Business Administration	3,256	4,396	94	7,745	3,780	5,752	150	9,681	3,402	6,039	152	9,593
Smithsonian Institution	97	1,549	30	1,676	182	2,027	48	2,257	180	2,129	48	2,357
Social Security Administration	71,667	50,106	1,490	123,263	81,286	65,568	2,379	149,233	85,170	68,846	2,417	156,434
Tax Court of the United States	117	404	21	542	147	528	33	709	168	554	34	756
U.S. Arctic Research Commission	42	0	0	42	42	0	0	42	56	0	0	56
U.S. Court Of International Trade	0	0	0	0		0	0	0		0	0	0
U.S. Office of Special Counsel	42	28	1	71	43	37	2	82	46	39	2	86
United States Congress	461	487	35	983	537	637	56	1,231	659	669	57	1,385
United States Postal Service	950	2,642	153	3,746	1,251	3,458	245	4,953	1,343	3,631	248	5,222
Other	0	184,732	3,769	188,501	0	241,736	6,018	247,754	0	253,823	6,114	259,937
Grand Total	\$393,333	\$1,234,696	\$25,355	\$1,653,384	\$457,300	\$1,615,695	\$40,484	\$2,113,479	\$466,776	\$1,696,480	\$41,131	\$2,204,387



## Federal Protective Service Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$1,653,384</b>	<b>\$2,113,479</b>	<b>\$2,204,387</b>
Carryover - Start of Year	\$660,020	\$692,937	\$228,090
Recoveries	\$89,937	\$35,745	\$42,976
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$2,403,341</b>	<b>\$2,842,161</b>	<b>\$2,475,453</b>
Collections - Reimbursable Resources	\$276,688	\$70,444	\$63,417
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,680,029</b>	<b>\$2,912,605</b>	<b>\$2,538,870</b>
Obligations (Actual/Estimates/Projections)	\$1,689,514	\$2,435,482	\$2,187,623
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,602	1,642	1,642
Enacted/Request FTE	1,506	1,529	1,547
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,231	1,589	1,589
FTE (Actual/Estimates/Projections)	1,287	1,529	1,547

**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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	49	49	\$9,045	131	90	\$29,466	106	106	\$26,173
Other Anticipated Reimbursables	-	-	\$267,643	-	-	\$40,978	-	-	\$37,244
<b>Total Collections</b>	<b>49</b>	<b>49</b>	<b>\$276,688</b>	<b>131</b>	<b>90</b>	<b>\$70,444</b>	<b>106</b>	<b>106</b>	<b>\$63,417</b>

The table below provides a breakout of the requested reimbursable resources.

Reimbursable Resources <i>(Dollars in Thousands)</i>	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	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	8	8	1,966	-	-	-
C-UAS National Program Reimbursable - FPS Support	-	-	-	78	38	19,722	53	53	13,314	(25)	15	(6,408)
Counterintelligence Operations - FPS Support	-	-	-	3	2	593	3	3	593	-	1	-
St. Elizabeth Reimbursable (OCSO) - FPS Campus Security	42	42	7,079	42	42	7,185	42	42	7,299	-	-	114
Other Anticipated Reimbursable (OPS)	-	-	267,643	-	-	40,978	-	-	40,244	-	-	(734)
<b>Total Collections - Reimbursable Resources</b>	<b>49</b>	<b>49</b>	<b>276,688</b>	<b>131</b>	<b>90</b>	<b>70,444</b>	<b>106</b>	<b>106</b>	<b>63,417</b>	(25)	16	(7,027)

Note: Table shows breakout of Reimbursable Collections above.

**Federal Protective Service**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>1,602</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$1,426,515</b>	<b>\$1,653,384</b>
<b>FY 2023 Enacted</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$1,885,082</b>	<b>\$2,113,479</b>
<b>FY 2024 Base Budget</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$1,885,082</b>	<b>\$2,113,479</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Capital Investments	-	-	-	\$3,656	\$3,656
Forecasted Contract Cost Increases for PSO	-	-	-	\$80,784	\$80,784
Forecasted Increase for TCM Program	-	-	-	\$647	\$647
Mission Essential	-	-	-	\$987	\$987
Salaries and Benefits	-	18	\$1,974	-	\$1,974
<b>Total Pricing Changes</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$86,074</b>	<b>\$88,048</b>
<b>Total Adjustments-to-Base</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$86,074</b>	<b>\$88,048</b>
<b>FY 2024 Current Services</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$1,971,156</b>	<b>\$2,201,527</b>
<b>Total Transfers</b>	-	-	-	-	-
Policing Enhancements	-	-	-	\$2,860	\$2,860
<b>Total Program Changes</b>	-	-	-	<b>\$2,860</b>	<b>\$2,860</b>
<b>FY 2024 Request</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$1,974,016</b>	<b>\$2,204,387</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$88,934</b>	<b>\$90,908</b>

## Federal Protective Service Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Capital Investments</b>	-	-	-	<b>\$3,656</b>	<b>\$3,656</b>
FPS Operations	-	-	-	\$3,656	\$3,656
FPS Operations	-	-	-	\$3,656	\$3,656
Operating Expenses	-	-	-	\$3,656	\$3,656
<b>Pricing Change 2 - Forecasted Contract Cost Increases for PSO</b>	-	-	-	<b>\$80,784</b>	<b>\$80,784</b>
Countermeasures	-	-	-	\$80,784	\$80,784
Protective Security Officers	-	-	-	\$80,784	\$80,784
<b>Pricing Change 3 - Forecasted Increase for TCM Program</b>	-	-	-	<b>\$647</b>	<b>\$647</b>
Countermeasures	-	-	-	\$647	\$647
Technical Countermeasures	-	-	-	\$647	\$647
<b>Pricing Change 4 - Mission Essential</b>	-	-	-	<b>\$987</b>	<b>\$987</b>
FPS Operations	-	-	-	\$987	\$987
FPS Operations	-	-	-	\$987	\$987
Operating Expenses	-	-	-	\$987	\$987
<b>Pricing Change 5 - Salaries and Benefits</b>	-	<b>18</b>	<b>\$1,974</b>	-	<b>\$1,974</b>
FPS Operations	-	18	\$1,974	-	\$1,974
FPS Operations	-	18	\$1,974	-	\$1,974
Operating Expenses	-	18	\$1,974	-	\$1,974
<b>Total Pricing Changes</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$86,074</b>	<b>\$88,048</b>

### Pricing Change 1 – Capital Investments

**Base Activity Funding:** This funding supports FPS Revenue Management System, Tactical Communications II, Law Enforcement Information Management System, Training & Academy Management System, Post Tracking System, Modified Infrastructure Survey Tool, and FPS Data System (until decommissioning) respectively. The FY 2024 Capital Investments base funding is \$29.0M.

**Pricing Change Explanation:** Net increase of approximately \$3.7M is required to maintain existing capital investment capabilities These include:

- \$1.3M for RMS to complete continue with acquisition activities and maintain the current capabilities.
- \$0.8M to maintain FPS Tactical Communications II (TACCOM II).
- \$0.8M to maintain Law Enforcement Information Management System (LEIMS).
- \$0.4M to maintain Training & Academy Management System (TAMS).
- \$0.3M to maintain Post Tracking System (PTS).
- \$0.3M to maintain Facility Security Assessment Tool / Modified Infrastructure Survey Tool (MIST).
- (\$0.2M) for Federal Protective Service Data System (FPSDS) as the capability is being decommissioned.

**Pricing Change 2 – Forecasted Contract Cost Increases for PSOs:**

**Base Activity Funding:** The FY 2024 PSO base funding is \$1,615.7M.

**Pricing Change Explanation:** An increase of \$80.8M in budget authority supports estimated emerging new customer requests for FPS guard services that provides support for critical incidents, mission assignments, and/or special events/special operations. The budget authority increase also supports estimated amount for contract wage adjustments to FPS guard services that provides protective security services.

- The increase from FY 2023 to FY 2024 of \$80.8M for PSO services is referenced by customer agencies in the Planned Revenue table above on pages 6 –7.
- The forecast is displayed to illustrate the aggregate level for budget authority towards the PSO services for collections from customers.

**Pricing Change 3 – Forecasted Increase for TCM Program:**

**Base Activity Funding:** The FY 2024 TCM Program base funding is \$40.5M to maintain the operations and maintenance of TCM projects and equipment at FPS-protected Federal facilities.

**Pricing Change Explanation:** An increase of \$0.6M in budget authority supports annualization of expenses adjusted for an escalation in forecasted demand towards the planned number of TCM projects.

- The increase from FY 2023 to FY 2024 of \$0.6M for TCM services is referenced by customer agencies in the Planned Revenue table above on pages 6 –7.

**Pricing Change 4 – Mission Essential:**

**Base Activity Funding:** The FY 2024 mission essential services base funding is \$22.6M to maintain FPS operational essential services.

**Pricing Change Explanation:** An increase of \$1.0M to programs previously budgeted for such as:

- Consumables
- Operations
- Equipment for LEOs FPS-wide.

**Pricing Change 5 – Salaries and Benefits:**

**Base Activity Funding:** The FY 2024 mission essential services base funding is \$228.3M to maintain FPS operational essential services.

**Pricing Change Explanation:** An approximately \$2.0M increase in fees are repriced for the pay raise in FY 2024 with a 3/4 lapse rate.

- \$1.5M increase in fees towards salaries/personnel compensation to fund Federal employees pay raises. This new amount does not include the additional realignment of \$4.5M within FPS to combine with the increase for a total raise of \$5.8M from the previous year.
- \$0.5M increase in benefits
- \$0.1M decrease due to reduced amount of non-reimbursable unplanned overtime, as noted in the FPS spend plan

## Federal Protective Service Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Policing Enhancements</b>	-	-	-	<b>\$2,860</b>	<b>\$2,860</b>
FPS Operations	-	-	-	\$2,860	\$2,860
FPS Operations	-	-	-	\$2,860	\$2,860
Operating Expenses	-	-	-	\$2,860	\$2,860
<b>Total Program Changes</b>	-	-	-	<b>\$2,860</b>	<b>\$2,860</b>

### Program Change 1 – Policing Enhancements:

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$5,225
Program Change	-	-	\$2,860

### **Description**

The FY 2024 Budget includes an increase of \$2.9M in funding for costs associated with the Executive Order (EO) 14074 (**Advancing Effective, Accountable Policing and Criminal Justice Practices To Enhance Public Trust and Public Safety**, May 25, 2022). The request provides for **training** for new employees, sustainment training for current employees, updated/replacement of equipment and technology (e.g., communication headsets, less lethal technology, weapon systems, etc.).

### **Justification**

The EO requires body-worn cameras for all DHS uninformed law enforcement officers and dashboard cameras for all marked vehicles of the Department and associated recording protocols. These items improve officer emergency readiness and preparedness; increase officer and public safety; provide development of the FPS Public Order Policing (POP) Directive and completion of procurement associated actions; including tactics, techniques, and procedures will be developed concurrently with the review and approval process for the POP directive and with the development of training curricula.

**Performance**

This proposed funding will allow FPS to continue to meet the policing requirements by providing POP support at high-risk Federal facilities and synchronization of the playbook with the policy and other guidance.



## Federal Protective Service Personnel Compensation and Benefits

### Pay Summary (Dollars in Thousands)

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
FPS Operations	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)
<b>Total</b>	<b>1,602</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$150.63</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$149.36</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>-</b>	<b>18</b>	<b>\$1,974</b>	<b>(\$0.46)</b>
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)

### Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$146,959	\$147,976	\$149,246	\$1,270
11.5 Other Personnel Compensation	\$25,766	\$25,929	\$26,126	\$197
12.1 Civilian Personnel Benefits	\$54,121	\$54,469	\$54,976	\$507
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$226,869</b>	<b>\$228,397</b>	<b>\$230,371</b>	<b>\$1,974</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,602	1,642	1,642	-
FTE - Civilian	1,506	1,529	1,547	18

**Federal Protective Service**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
SES	13	13	13	-
GS-15	43	45	45	-
GS-14	155	163	163	-
GS-13	380	390	390	-
GS-12	560	574	574	-
GS-11	91	97	97	-
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	-
<b>Total Permanent Positions</b>	<b>1,602</b>	<b>1,642</b>	<b>1,642</b>	<b>-</b>
Total Perm. Employment (Filled Positions) EOY	1,507	1,589	1,589	-
Unfilled Positions EOY	95	53	53	-
<b>Position Locations</b>				
Headquarters Civilian	303	343	343	-
U.S. Field Civilian	1,299	1,299	1,299	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$183,973	\$183,973	\$183,973	-
Average Personnel Costs, GS Positions	\$96,686	\$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 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
FPS Operations	\$166,464	\$228,903	\$236,406	\$7,503
Countermeasures	\$1,260,051	\$1,656,179	\$1,737,610	\$81,431
<b>Total</b>	<b>\$1,426,515</b>	<b>\$1,885,082</b>	<b>\$1,974,016</b>	<b>\$88,934</b>
Subtotal Discretionary - Offsetting Fee	\$1,426,515	\$1,885,082	\$1,974,016	\$88,934

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)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$12,992	\$17,876	\$18,111	\$235
22.0 Transportation of Things	\$2,653	\$3,652	\$13,125	\$9,473
23.1 Rental Payments to GSA	\$25,504	\$43,862	\$36,063	(\$7,799)
23.2 Rental Payments to Others	\$6	\$8	\$8	-
23.3 Communications, Utilities, & Miscellaneous	\$8,391	\$13,014	\$13,351	\$337
24.0 Printing and Reproduction	\$143	\$197	\$204	\$7
25.1 Advisory & Assistance Services	\$1,280,622	\$75,997	\$77,546	\$1,549
25.2 Other Services from Non-Federal Sources	\$40,992	\$1,588,395	\$1,667,878	\$79,483
25.3 Other Purchases of goods and services	\$2,477	\$65,379	\$68,727	\$3,348
25.4 Operations & Maintenance of Facilities	\$678	\$933	\$954	\$21
25.6 Medical Care	\$5	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$32,816	\$45,505	\$46,929	\$1,424
25.8 Subsistence and Support of Persons	\$506	\$865	\$881	\$16
26.0 Supplies & Materials	\$2,890	\$4,191	\$4,421	\$230
31.0 Equipment	\$12,615	\$20,769	\$21,338	\$569
32.0 Land and Structures	\$3,210	\$4,416	\$4,457	\$41
42.0 Insurance Claims and Indemnities	\$15	\$16	\$16	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,426,515</b>	<b>\$1,885,082</b>	<b>\$1,974,016</b>	<b>\$88,934</b>

***FPS Operations – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Expenses	1,602	1,506	\$393,333	1,642	1,529	\$457,300	1,642	1,547	\$466,777	-	18	\$9,477
<b>Total</b>	<b>1,602</b>	<b>1,506</b>	<b>\$393,333</b>	<b>1,642</b>	<b>1,529</b>	<b>\$457,300</b>	<b>1,642</b>	<b>1,547</b>	<b>\$466,777</b>	<b>-</b>	<b>18</b>	<b>\$9,477</b>
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$393,333	1,642	1,529	\$457,300	1,642	1,547	\$466,777	-	18	\$9,477

**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 management, and training; rent and facilities, IT, oversight of technical countermeasures and cyber-security capabilities; and other mission support areas such as budgetary and revenue management activities, environmental compliance, human capital, personnel security, program management, and customer engagement functions.

**FPS Operations – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$393,333</b>	<b>\$457,300</b>	<b>\$466,777</b>
Carryover - Start of Year	\$133,099	\$94,132	\$57,614
Recoveries	\$14,075	\$20,302	\$24,409
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$540,507</b>	<b>\$571,734</b>	<b>\$548,800</b>
Collections - Reimbursable Resources	\$9,045	\$29,466	\$26,173
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$549,552</b>	<b>\$601,200</b>	<b>\$574,973</b>
Obligations (Actual/Estimates/Projections)	\$444,885	\$499,138	\$446,071
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,602	1,642	1,642
Enacted/Request FTE	1,506	1,529	1,547
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	1,231	1,589	1,589
FTE (Actual/Estimates/Projections)	1,287	1,529	1,547

**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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	49	49	\$9,045	131	90	\$29,466	106	106	\$26,173
Total Collections	49	49	\$9,045	131	90	\$29,466	106	106	\$26,173

**FPS Operations – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>1,602</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$166,464</b>	<b>\$393,333</b>
<b>FY 2023 Enacted</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$228,903</b>	<b>\$457,300</b>
<b>FY 2024 Base Budget</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$228,903</b>	<b>\$457,300</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Capital Investments	-	-	-	\$3,656	\$3,656
Mission Essential	-	-	-	\$987	\$987
Salaries and Benefits	-	18	\$1,974	-	\$1,974
<b>Total Pricing Changes</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$4,643</b>	<b>\$6,617</b>
<b>Total Adjustments-to-Base</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$4,643</b>	<b>\$6,617</b>
<b>FY 2024 Current Services</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$233,546</b>	<b>\$463,917</b>
<b>Total Transfers</b>	-	-	-	-	-
Policing Enhancements	-	-	-	\$2,860	\$2,860
<b>Total Program Changes</b>	-	-	-	<b>\$2,860</b>	<b>\$2,860</b>
<b>FY 2024 Request</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$7,503</b>	<b>\$9,477</b>



## FPS Operations – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)
<b>Total</b>	<b>1,602</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$150.63</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$149.36</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>-</b>	<b>18</b>	<b>\$1,974</b>	<b>(\$0.46)</b>
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$146,959	\$147,976	\$149,246	\$1,270
11.5 Other Personnel Compensation	\$25,766	\$25,929	\$26,126	\$197
12.1 Civilian Personnel Benefits	\$54,121	\$54,469	\$54,976	\$507
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$226,869</b>	<b>\$228,397</b>	<b>\$230,371</b>	<b>\$1,974</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,602	1,642	1,642	-
FTE - Civilian	1,506	1,529	1,547	18

FPS Operations – PPA  
Non Pay Budget Exhibits

Non Pay Summary  
*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operating Expenses	\$166,464	\$228,903	\$236,406	\$7,503
<b>Total</b>	<b>\$166,464</b>	<b>\$228,903</b>	<b>\$236,406</b>	<b>\$7,503</b>
Subtotal Discretionary - Offsetting Fee	\$166,464	\$228,903	\$236,406	\$7,503

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$12,992	\$17,873	\$18,093	\$220
22.0 Transportation of Things	\$2,644	\$3,637	\$13,110	\$9,473
23.1 Rental Payments to GSA	\$25,442	\$34,999	\$27,198	(\$7,801)
23.2 Rental Payments to Others	\$6	\$8	\$8	-
23.3 Communications, Utilities, & Miscellaneous	\$3,716	\$5,112	\$5,319	\$207
24.0 Printing and Reproduction	\$143	\$197	\$204	\$7
25.1 Advisory & Assistance Services	\$45,680	\$62,840	\$64,382	\$1,542
25.2 Other Services from Non-Federal Sources	\$25,119	\$34,464	\$35,942	\$1,478
25.3 Other Purchases of goods and services	\$1,086	\$1,494	\$1,658	\$164
25.4 Operations & Maintenance of Facilities	\$678	\$933	\$954	\$21
25.6 Medical Care	\$5	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$31,510	\$43,348	\$44,737	\$1,389
25.8 Subsistence and Support of Persons	\$31	\$43	\$45	\$2
26.0 Supplies & Materials	\$2,875	\$3,955	\$4,181	\$226
31.0 Equipment	\$11,312	\$15,561	\$16,095	\$534
32.0 Land and Structures	\$3,210	\$4,416	\$4,457	\$41
42.0 Insurance Claims and Indemnities	\$15	\$16	\$16	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$166,464</b>	<b>\$228,903</b>	<b>\$236,406</b>	<b>\$7,503</b>

***Operating Expenses – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Expenses	1,602	1,506	\$393,333	1,642	1,529	\$457,300	1,642	1,547	\$466,777	-	18	\$9,477
<b>Total</b>	<b>1,602</b>	<b>1,506</b>	<b>\$393,333</b>	<b>1,642</b>	<b>1,529</b>	<b>\$457,300</b>	<b>1,642</b>	<b>1,547</b>	<b>\$466,777</b>	<b>-</b>	<b>18</b>	<b>\$9,477</b>
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$393,333	1,642	1,529	\$457,300	1,642	1,547	\$466,777	-	18	\$9,477

**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 (3) 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. The sections below highlight the agency's priorities for funding mission critical functions and capabilities in FY 2022, FY 2023, and FY 2024. 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 in FY 2022:

- Federal personnel salary estimate includes an adjustment, annualization, and FY 2022 pay raise.
- FERS agency contribution for Federal personnel in FY 2022.
- Opened a new state-of-the-art facility for the FPS National Training Academy at FLETC in Glynco, Georgia to provide enhanced training to law enforcement officers.
- Successfully streamlined use of robotics process automation (RPA) in the FPS Basic Security services billing by consolidating input processing from six files to a single file. This resulted in a process improvement for both FPS and its financial service provider.
- Initiated RPA capabilities across additional business lines such as for allotments and reconciliations.
- Began an internal trial run of a new Cybersecurity Assessment measure within FPS for implementation in FY 2023.

- Received acquisition decision events approval for proceeding with the Revenue Management System (RMS) agile development.
- Approximately \$7.1M reimbursed 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.
- Begin MegaCenter (MC) operations at three (3) facilities, while experiencing no operational impact to MC operations.
- Initiated Basic Security Assessment Model (BSA) Model verification, validation, and accreditation effort with Departmental subject matter experts.

Planned expenditures estimated in FY 2023:

- Initiate RMS agile development towards system release in support of an Initial Operating Capability (IOC).
- FPS will be maturing the automation efforts across business operations to include testing RPA for Building-Specific billing capabilities.
- Rollout new Cybersecurity Assessment measure for external reporting to gauge the percentage of completed versus the planned number of Federal facilities assessed in a given fiscal year for cyber vulnerabilities to a building or facility and its security systems.
- 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.
- Initiate plan for 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.
- Initiate plan for reimbursement of approximately \$0.6M from DHS for Counterintelligence Operations rotational program in accordance with the Departmental requirements.
- Planned completion of the BSA Model verification, validation, and accreditation effort.

Projected expenditures estimated in FY 2024:

- Planned RMS development towards the second and third system releases.
- Fund nearly \$2.9M towards costs associated with the EO policing mandate.
- Approximately \$35.1M to fund facility charges and improvements.
- Approximately \$1.0M increase to resource FPS to cover costs for consumables, operational activities, and law enforcement equipment.
- Approximately \$3.7M increase to maintain existing FPS capital investments.
- Approximately \$7.3M 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.
- FPS Cyber-Physical Security Program to collaborate with customer agencies' chief information officer and chief information security officer communities on how its cybersecurity assessments of physical security infrastructure can be integrated into each agency's FISMA reporting.

The following table illustrates FPS’s operational and mission support requirements from FY 2022 – FY 2024 by line-item:

**FPS Operating Expenses PPA**  
**(Dollars in Thousands)**

Programs	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
<b>Personnel Expenses (Pay)</b>				
Salaries	\$165,623	\$169,711	\$171,285	\$1,574
Estimated - Unplanned OT or HDP (Reimbursable)	-	-	-	\$0
Estimated - Unplanned OT or HDP (Non-Reimbursable)	7,102	4,107	4,000	(\$107)
Estimated - Unplanned OT or HDP Portland Only (Reimbursable)	-	-	-	\$0
Estimated - Unplanned OT or HDP Portland Only (Non-Reimbursable)	-	-	-	\$0
Benefits	54,144	54,486	54,993	\$507
<b>S&amp;B Subtotal</b>	<b>\$226,869</b>	<b>\$228,305</b>	<b>\$230,279</b>	<b>\$1,974</b>
<b>Mission Essential Services (Non-Pay)</b>				\$0
FPS Operations	-	-	-	\$0
LEO Operations	512	113	412	\$299
LEO Equipment	-	-	-	\$0
Investigations, Criminal Intelligence, & Information Sharing	625	1,165	1,200	\$35
Critical Incidents & Security Operations	3,805	777	804	\$27
Estimated Special Ops Expenses (Reimbursable)	-	-	-	\$0
Estimated Special Ops Expenses (Non-Reimbursable)	-	971	1,000	\$29
Estimated Special Ops Expenses Portland Only (Reimbursable)	-	-	-	\$0
Estimated Special Ops Expenses Portland Only (Non-Reimbursable)	-	-	-	\$0
K-9	750	1,117	1,168	\$51
MegaCenter	20,250	18,426	18,972	\$546
MegaCenter Consolidation	-	-	-	\$0
Legacy PSO/TCM	-	-	-	\$0
<b>Mission Essential Services (Non-Pay) Subtotal</b>	<b>\$25,943</b>	<b>\$22,569</b>	<b>\$23,556</b>	<b>\$987</b>
<b>Mission Support Services (Non-Pay)</b>				\$0
Acquisition Management	2,800	2,222	2,222	\$0
Adjudications	10,283	8,696	8,696	\$0

**FPS Operations – PPA****Operating Expenses – PPA II**

Logistics	7,558	5,687	5,687	\$0
IT	36,657	36,948	36,948	\$0
Human Capital	7,247	9,662	9,662	\$0
Budget, Finance, & Revenue	11,997	13,044	13,044	\$0
Facilities	41,047	35,156	35,156	\$0
Other Business Support	47,981	41,243	41,243	\$0
Training	4,530	4,346	4,346	\$0
Fleet	14,893	13,651	13,651	\$0
Travel (Non-reimbursable)	12,992	6,754	6,754	\$0
Executive Order on Policing	-		2,859	\$2,859
<b>Mission Support Services (Non-Pay) Subtotal</b>	<b>\$197,985</b>	<b>\$177,409</b>	<b>\$180,268</b>	<b>\$2,859</b>
Capital Investments (Non-Pay)				\$0
Facility Security Assessment Tool /				
Modified Infrastructure Survey Tool (MIST)	3,970	4,120	4,371	\$251
Federal Protective Service Data System (FPSDS)	999	1,055	838	(\$217)
Revenue Management System (RMS)	4,741	5,293	6,582	\$1,289
FPS TACCOM I	-	-	-	\$0
FPS TACCOM II	14,034	12,345	13,136	\$791
FPS Training & Academy Management System (TAMS)	2,173	2,090	2,524	\$434
Operational Support Systems (OSS)	-	-	-	\$0
Post Tracking System (PTS)	2,773	2,799	3,138	\$339
Law Enforcement Information Management System (LEIMS)	2,203	1,315	2,084	\$769
Enterprise Information System (EIS)	-	-	-	\$0
<b>Capital Investments (Non-Pay) Subtotal</b>	<b>\$30,893</b>	<b>\$29,017</b>	<b>\$32,673</b>	<b>\$3,656</b>
<b>Total Operations Spending (Baseline)</b>	<b>\$481,690</b>	<b>\$457,300</b>	<b>\$466,776</b>	<b>\$9,476</b>
St. Elizabeth Reimbursable - FPS (42 FTP/ 42 FTE)	7,079	7,185	7,299	\$114
Brave Crossing/Blue Bridge	-	-	-	\$0
Other Reimbursables	-	-	-	\$0
<b>Reimbursable (Pay &amp; Non-Pay) Subtotal</b>	<b>\$7,079</b>	<b>\$7,185</b>	<b>\$7,299</b>	<b>\$114</b>
<b>Total Operations Spending (Baseline)</b>	<b>\$488,769</b>	<b>\$464,485</b>	<b>\$474,075</b>	<b>\$9,590</b>
St. Elizabeth Reimbursable (OCSO) - FPS C-UAS Program Support	1,966	1,966	1,966	\$0
Counterintelligence Operations - FPS Support	-	593	593	\$0
C-UAS National Program Reimbursable - FPS Support	-	19,722	13,314	(\$6,408)



**FPS Operations – PPA****Operating Expenses – PPA II**

<b>New Operational Requirements - Starting in FY 2022 or After (Pay &amp; Non-Pay) Subtotal</b>	<b>\$1,966</b>	<b>\$22,281</b>	<b>\$15,873</b>	<b>(\$6,408)</b>
<b>Total Operations Spending (Columns: Baseline or Baseline + Reimbursables)</b>	<b>\$490,735</b>	<b>\$486,766</b>	<b>\$489,948</b>	<b>\$3,182</b>
<b>Countermeasures (Non-Pay)</b>				<b>\$0</b>
Protective Security Officer (PSO)	1,253,588	1,615,695	1,696,480	\$80,785
Technical Countermeasures (TCM)	31,979	40,484	41,131	\$647
<b>Total Countermeasures Spending</b>	<b>\$1,285,567</b>	<b>\$1,656,179</b>	<b>\$1,737,611</b>	<b>\$81,432</b>
<b>Total Spending</b>	<b>\$1,776,301</b>	<b>\$2,142,945</b>	<b>\$2,227,559</b>	<b>\$84,615</b>

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 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. FPS will continue to evaluate customer requirements towards reimbursable agreements for participation in the national C-UAS program.

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 MegaShield 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.

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. For example, in FY 2022, over 80 law enforcement officers representing more than two dozen law enforcement agencies were deployed patrolling a five-block radius of federal property in Chicago's business district. MegaShield operations have proven to be a successful deterrent of crime, and a unique opportunity for Federal, State, and local law enforcement partners to work together. The effort included a variety of uniformed, plain cloths, bike-mounted, and police K9 units divided into teams, each led by an FPS Inspector. The teams were assigned specific sectors to patrol and provide a presence across seven federal facilities within a five-block radius.

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 91 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 2024, FPS will participate – as necessary – in a DHS Counter-Intelligence (CI) rotational position program. If FPS participates, then expenses 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 investigate 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

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.

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 Interagency Security Committee (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) 3, 4, and 5) assessments occur every three (3) years. FPS completes approximately 1,900 FSAs annually for Federal facilities with roughly 36 percent 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. In FY 2024, FPS will also work with stakeholders on the Internet of Things legislation implementation.

Level	Description	Output	Primary Responsibility
<b>Tier 1</b>	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)
<b>Tier 2</b>	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+)
<b>Tier 3</b>	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, modeling, 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 utilizes training facilities at FLETC and within the National Capital Region (NCR). In FY 2022, welcomed to the FPS National Training Academy at FLETC a new state-of-the-art facility dedicated to reenacting most potential threats our FPS officers must train for, including a loading dock to perform vehicle inspections, a lobby area to practice entry screenings, and a cutting-edge video surveillance and alarm system to monitor for potential intruders.

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 2024, 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 will focus on expanding its application of RPA technology to further automate manual processes with the use of bots (short for robots) that emulate human actions. Employing such capabilities increases productivity, improves efficiency and quality, and improves service to customer agencies. With that, FPS will continue to participate in the DHS RPA working group and on collaborative efforts within DHS MGMT. In FY 2024, FPS will examine functional areas for RPA use to provide additional automation across multiple environments, business lines, and operations. This will increase automation leading to synchronization of the technology requiring governance processes to standardize requirements, deployments, and providing system maintainability and reliability.

FPS operates a fleet management program for law enforcement operations. FPS tracks and maintains a fleet of approximately 1,100 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 (4) large 42-foot MCVs and four (4) smaller SUV-based mobile communications vehicles called “Rabbits”. The MCV program provides enhanced mobile capabilities 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 – \$4.4M
- Law Enforcement Information Management System – \$2.1M
- Post Tracking System – \$3.1M
- Tactical Communications II – \$13.1M

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 – \$0.8M
- Revenue Management System – \$6.6M
- Training and Academy Management System – \$2.5M

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 will utilize agile development towards the new investment—known as the Revenue Management System (RMS). In FY 2024, FPS plans for the second and third system releases of RMS development. Additionally, FPS plans to decommission FPSDS in FY 2024.

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	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>1,602</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$166,464</b>	<b>\$393,333</b>
<b>FY 2023 Enacted</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$228,903</b>	<b>\$457,300</b>
<b>FY 2024 Base Budget</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$228,903</b>	<b>\$457,300</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Capital Investments	-	-	-	\$3,656	\$3,656
Mission Essential	-	-	-	\$987	\$987
Salaries and Benefits	-	18	\$1,974	-	\$1,974
<b>Total Pricing Changes</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$4,643</b>	<b>\$6,617</b>
<b>Total Adjustments-to-Base</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$4,643</b>	<b>\$6,617</b>
<b>FY 2024 Current Services</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$233,546</b>	<b>\$463,917</b>
<b>Total Transfers</b>	-	-	-	-	-
Policing Enhancements	-	-	-	\$2,860	\$2,860
<b>Total Program Changes</b>	-	-	-	<b>\$2,860</b>	<b>\$2,860</b>
<b>FY 2024 Request</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>18</b>	<b>\$1,974</b>	<b>\$7,503</b>	<b>\$9,477</b>



## Operating Expenses – PPA Level II

### Personnel Compensation and Benefits

#### Pay Summary

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)
<b>Total</b>	<b>1,602</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$150.63</b>	<b>1,642</b>	<b>1,529</b>	<b>\$228,397</b>	<b>\$149.36</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>-</b>	<b>18</b>	<b>\$1,974</b>	<b>(\$0.46)</b>
Subtotal Discretionary - Offsetting Fee	1,602	1,506	\$226,869	\$150.63	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	-	18	\$1,974	(\$0.46)

#### Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$146,959	\$147,976	\$149,246	\$1,270
11.5 Other Personnel Compensation	\$25,766	\$25,929	\$26,126	\$197
12.1 Civilian Personnel Benefits	\$54,121	\$54,469	\$54,976	\$507
13.0 Benefits for Former Personnel	\$23	\$23	\$23	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$226,869</b>	<b>\$228,397</b>	<b>\$230,371</b>	<b>\$1,974</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,602	1,642	1,642	-
FTE - Civilian	1,506	1,529	1,547	18

## Pay Cost Drivers

*(Dollars in Thousands)*

		FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement	1,130	\$177,185	\$156.80	1,149	\$177,305	\$154.31	1,167	\$177,421	\$152.03	18	\$116	(\$2.28)
Non-Law Enforcement	376	\$49,661	\$132.08	380	\$45,052	\$118.56	380	\$46,910	\$123.45	-	\$1,858	\$4.89
Other PC&B Costs	-	\$23	-	-	\$23	-	-	\$23	-	-	-	-
<b>Total - Pay Cost Drivers</b>	<b>1,506</b>	<b>\$226,869</b>	<b>\$150.63</b>	<b>1,529</b>	<b>\$222,380</b>	<b>\$145.43</b>	<b>1,547</b>	<b>\$224,354</b>	<b>\$145.01</b>	<b>18</b>	<b>\$1,974</b>	<b>(\$0.42)</b>

\*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. The FY 2024 increase in Law Enforcement Pay Cost Drivers is due to a pay raise applied to the projected amount that was targeted for FY 2024 within the Basic Security Assessment Fee. Also, the increase supports the addition of 8 FTEs for Cyber-Physical Security Program and 10 FTEs for the Technical Countermeasures Program, which buildout the positions that were authorized the previous fiscal year.

**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 the inflation rate and overtime forecast for support of anticipated activities involving deployments such as the civil unrest and other requested activities.

Operating Expenses – PPA Level II  
Non Pay Budget Exhibits

Non Pay Summary  
*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operating Expenses	\$166,464	\$228,903	\$236,406	\$7,503
<b>Total</b>	<b>\$166,464</b>	<b>\$228,903</b>	<b>\$236,406</b>	<b>\$7,503</b>
Subtotal Discretionary - Offsetting Fee	\$166,464	\$228,903	\$236,406	\$7,503

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$12,992	\$17,873	\$18,093	\$220
22.0 Transportation of Things	\$2,644	\$3,637	\$13,110	\$9,473
23.1 Rental Payments to GSA	\$25,442	\$34,999	\$27,198	(\$7,801)
23.2 Rental Payments to Others	\$6	\$8	\$8	-
23.3 Communications, Utilities, & Miscellaneous	\$3,716	\$5,112	\$5,319	\$207
24.0 Printing and Reproduction	\$143	\$197	\$204	\$7
25.1 Advisory & Assistance Services	\$45,680	\$62,840	\$64,382	\$1,542
25.2 Other Services from Non-Federal Sources	\$25,119	\$34,464	\$35,942	\$1,478
25.3 Other Purchases of goods and services	\$1,086	\$1,494	\$1,658	\$164
25.4 Operations & Maintenance of Facilities	\$678	\$933	\$954	\$21
25.6 Medical Care	\$5	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$31,510	\$43,348	\$44,737	\$1,389
25.8 Subsistence and Support of Persons	\$31	\$43	\$45	\$2
26.0 Supplies & Materials	\$2,875	\$3,955	\$4,181	\$226
31.0 Equipment	\$11,312	\$15,561	\$16,095	\$534
32.0 Land and Structures	\$3,210	\$4,416	\$4,457	\$41
42.0 Insurance Claims and Indemnities	\$15	\$16	\$16	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$166,464</b>	<b>\$228,903</b>	<b>\$236,406</b>	<b>\$7,503</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Nationwide IT Capabilities	\$56,693	\$80,007	\$82,562	\$2,555
Rent / Leasehold Improvements	\$25,347	\$35,771	\$36,913	\$1,142
MegaCenter Dispatch Operations	\$21,769	\$30,721	\$31,702	\$981
Enterprise-wide Mission Support Costs	\$10,229	\$14,436	\$14,897	\$461
Fleet	\$14,893	\$13,651	\$13,651	-
Other Costs	\$37,533	\$60,334	\$62,697	\$2,363
<b>Total - Non-Pay Cost Drivers</b>	<b>\$166,464</b>	<b>\$234,920</b>	<b>\$242,422</b>	<b>\$7,502</b>

\*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 operation and maintenance (O&M) support, such as connectivity, help desk and system monitoring/patching to maintain service availability for its HQ and regional offices. Planned spending of \$75.0M allows FPS to maintain its technological capabilities across the agency.

- Allocate approximately \$3.7M of the fee increase towards funding the development and O&M of FPS capital investments.

**Rent/Leasehold Improvements/Facilities Expenses:** FPS occupies operational and support space obtained through GSA. FPS derives rent costs from annual estimates provided by GSA and DHS Management. FPS has projected approximately 800,000 square feet of rentable space. With that, FPS plans to execute its long-range goal of reducing its average footprint from 270 square feet per person to 150 square feet per person. FPS will utilize DHS space design guidelines and a detailed work/job analysis. Overall planned spending of \$35.2M allows FPS facilities team to execute its long-range goal. Lastly, forecasted expenses includes costs for GSA Rent and to address needs at FPS facilities.

**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. Planned spending of \$19.0M to maintain the MegaCenter, Dispatch Operations and Communications capabilities.

**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. Planned spending of \$14.8M to maintain the FPS-wide Mission Support Cost.

**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. Planned spending of \$13.7M to maintain the FPS leased vehicles.

**Other Costs:** These are costs associated with operational and mission support activities. For example, the costs support Department-wide requests, learning and leadership programs, headquarters drug free workplace program costs, data analytics, supplies, materials, travel, contract support, and equipment. Planned spending of \$80.8M to maintain other mission essential activities such as cyber-physical capabilities, equipment, and response support for critical incidents, declared disasters, special operations/National Security Special Events (NSSEs), and support of other special events. In addition, spending includes Environmental Compliance, as well as expenses for Federal staff support towards technical countermeasure planning, design, implementation, monitoring, and testing. Resource request for law enforcement support capabilities:

- \$1.0M to support increases to programs previously budgeted for such as consumables, operations, and equipment for LEOs FPS-wide.
- \$2.9M to fund costs for body-worn and /or dashboard cameras required by the EO of Policing.

*Countermeasures – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	\$1,234,696	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$80,784
Technical Countermeasures	-	-	\$25,355	-	-	\$40,484	-	-	\$41,131	-	-	\$647
<b>Total</b>	-	-	<b>\$1,260,051</b>	-	-	<b>\$1,656,179</b>	-	-	<b>\$1,737,610</b>	-	-	<b>\$81,431</b>
Subtotal Discretionary - Offsetting Fee	-	-	\$1,260,051	-	-	\$1,656,179	-	-	\$1,737,610	-	-	\$81,431

**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)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$1,260,051</b>	<b>\$1,656,179</b>	<b>\$1,737,610</b>
Carryover - Start of Year	\$526,921	\$598,805	\$170,476
Recoveries	\$75,862	\$15,443	\$18,567
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,862,834</b>	<b>\$2,270,427</b>	<b>\$1,926,653</b>
Collections - Reimbursable Resources	\$267,643	\$40,978	\$37,244
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,130,477</b>	<b>\$2,311,405</b>	<b>\$1,963,897</b>
Obligations (Actual/Estimates/Projections)	\$1,244,629	\$1,936,344	\$1,741,552
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$267,643	-	-	\$40,978	-	-	\$37,244
Total Collections	-	-	\$267,643	-	-	\$40,978	-	-	\$37,244

**Countermeasures – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	-	<b>\$1,260,051</b>	<b>\$1,260,051</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$1,656,179</b>	<b>\$1,656,179</b>
<b>FY 2024 Base Budget</b>	-	-	-	<b>\$1,656,179</b>	<b>\$1,656,179</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Forecasted Contract Cost Increases for PSO	-	-	-	\$80,784	\$80,784
Forecasted Increase for TCM Program	-	-	-	\$647	\$647
<b>Total Pricing Changes</b>	-	-	-	<b>\$81,431</b>	<b>\$81,431</b>
<b>Total Adjustments-to-Base</b>	-	-	-	<b>\$81,431</b>	<b>\$81,431</b>
<b>FY 2024 Current Services</b>	-	-	-	<b>\$1,737,610</b>	<b>\$1,737,610</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	<b>\$1,737,610</b>	<b>\$1,737,610</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	<b>\$81,431</b>	<b>\$81,431</b>

## Countermeasures – PPA Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protective Security Officers	\$1,234,696	\$1,615,695	\$1,696,479	\$80,784
Technical Countermeasures	\$25,355	\$40,484	\$41,131	\$647
<b>Total</b>	<b>\$1,260,051</b>	<b>\$1,656,179</b>	<b>\$1,737,610</b>	<b>\$81,431</b>
Subtotal Discretionary - Offsetting Fee	\$1,260,051	\$1,656,179	\$1,737,610	\$81,431

### Non Pay by Object Class *(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$3	\$18	\$15
22.0 Transportation of Things	\$9	\$15	\$15	-
23.1 Rental Payments to GSA	\$62	\$8,863	\$8,865	\$2
23.3 Communications, Utilities, & Miscellaneous	\$4,675	\$7,902	\$8,032	\$130
25.1 Advisory & Assistance Services	\$1,234,942	\$13,157	\$13,164	\$7
25.2 Other Services from Non-Federal Sources	\$15,873	\$1,553,931	\$1,631,936	\$78,005
25.3 Other Purchases of goods and services	\$1,391	\$63,885	\$67,069	\$3,184
25.7 Operation & Maintenance of Equipment	\$1,306	\$2,157	\$2,192	\$35
25.8 Subsistence and Support of Persons	\$475	\$822	\$836	\$14
26.0 Supplies & Materials	\$15	\$236	\$240	\$4
31.0 Equipment	\$1,303	\$5,208	\$5,243	\$35
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,260,051</b>	<b>\$1,656,179</b>	<b>\$1,737,610</b>	<b>\$81,431</b>

***Protective Security Officers – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	\$1,234,696	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$80,784
<b>Total</b>	-	-	<b>\$1,234,696</b>	-	-	<b>\$1,615,695</b>	-	-	<b>\$1,696,479</b>	-	-	<b>\$80,784</b>
Subtotal Discretionary - Offsetting Fee	-	-	\$1,234,696	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$80,784

**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	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	-	<b>\$1,234,696</b>	<b>\$1,234,696</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$1,615,695</b>	<b>\$1,615,695</b>
<b>FY 2024 Base Budget</b>	-	-	-	<b>\$1,615,695</b>	<b>\$1,615,695</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Forecasted Contract Cost Increases for PSO	-	-	-	\$80,784	\$80,784
<b>Total Pricing Changes</b>	-	-	-	<b>\$80,784</b>	<b>\$80,784</b>
<b>Total Adjustments-to-Base</b>	-	-	-	<b>\$80,784</b>	<b>\$80,784</b>
<b>FY 2024 Current Services</b>	-	-	-	<b>\$1,696,479</b>	<b>\$1,696,479</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	<b>\$1,696,479</b>	<b>\$1,696,479</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	<b>\$80,784</b>	<b>\$80,784</b>

## Protective Security Officers – PPA Level II

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protective Security Officers	\$1,234,696	\$1,615,695	\$1,696,479	\$80,784
<b>Total</b>	<b>\$1,234,696</b>	<b>\$1,615,695</b>	<b>\$1,696,479</b>	<b>\$80,784</b>
Subtotal Discretionary - Offsetting Fee	\$1,234,696	\$1,615,695	\$1,696,479	\$80,784

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$3	\$18	\$15
23.3 Communications, Utilities, & Miscellaneous	-	\$49	\$51	\$2
25.1 Advisory & Assistance Services	\$1,234,696	-	-	-
25.2 Other Services from Non-Federal Sources	-	\$1,552,028	\$1,629,611	\$77,583
25.3 Other Purchases of goods and services	-	\$63,585	\$66,764	\$3,179
25.7 Operation & Maintenance of Equipment	-	\$4	\$4	-
25.8 Subsistence and Support of Persons	-	\$22	\$23	\$1
26.0 Supplies & Materials	-	\$4	\$8	\$4
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,234,696</b>	<b>\$1,615,695</b>	<b>\$1,696,479</b>	<b>\$80,784</b>

**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Protective Security Officer Contracts	\$1,234,696	\$1,615,695	\$1,696,480	\$80,785
<b>Total - Non-Pay Cost Drivers</b>	<b>\$1,234,696</b>	<b>\$1,615,695</b>	<b>\$1,696,480</b>	<b>\$80,785</b>

\*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:** From FY 2023 into FY 2024, 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 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Technical Countermeasures	-	-	\$25,355	-	-	\$40,484	-	-	\$41,131	-	-	\$647
<b>Total</b>	-	-	<b>\$25,355</b>	-	-	<b>\$40,484</b>	-	-	<b>\$41,131</b>	-	-	<b>\$647</b>
Subtotal Discretionary - Offsetting Fee	-	-	\$25,355	-	-	\$40,484	-	-	\$41,131	-	-	\$647

**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	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	-	<b>\$25,355</b>	<b>\$25,355</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$40,484</b>	<b>\$40,484</b>
<b>FY 2024 Base Budget</b>	-	-	-	<b>\$40,484</b>	<b>\$40,484</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Forecasted Increase for TCM Program	-	-	-	\$647	\$647
<b>Total Pricing Changes</b>	-	-	-	<b>\$647</b>	<b>\$647</b>
<b>Total Adjustments-to-Base</b>	-	-	-	<b>\$647</b>	<b>\$647</b>
<b>FY 2024 Current Services</b>	-	-	-	<b>\$41,131</b>	<b>\$41,131</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	<b>\$41,131</b>	<b>\$41,131</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	<b>\$647</b>	<b>\$647</b>

## Technical Countermeasures – PPA Level II

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Technical Countermeasures	\$25,355	\$40,484	\$41,131	\$647
<b>Total</b>	<b>\$25,355</b>	<b>\$40,484</b>	<b>\$41,131</b>	<b>\$647</b>
Subtotal Discretionary - Offsetting Fee	\$25,355	\$40,484	\$41,131	\$647

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
22.0 Transportation of Things	\$9	\$15	\$15	-
23.1 Rental Payments to GSA	\$62	\$8,863	\$8,865	\$2
23.3 Communications, Utilities, & Miscellaneous	\$4,675	\$7,853	\$7,981	\$128
25.1 Advisory & Assistance Services	\$246	\$13,157	\$13,164	\$7
25.2 Other Services from Non-Federal Sources	\$15,873	\$1,903	\$2,325	\$422
25.3 Other Purchases of goods and services	\$1,391	\$300	\$305	\$5
25.7 Operation & Maintenance of Equipment	\$1,306	\$2,153	\$2,188	\$35
25.8 Subsistence and Support of Persons	\$475	\$800	\$813	\$13
26.0 Supplies & Materials	\$15	\$232	\$232	-
31.0 Equipment	\$1,303	\$5,208	\$5,243	\$35
<b>Total - Non Pay Budget Object Class</b>	<b>\$25,355</b>	<b>\$40,484</b>	<b>\$41,131</b>	<b>\$647</b>

**Non-Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Technical Countermeasure Contracts (TCM)	\$25,355	\$40,484	\$41,131	\$647
<b>Total - Non-Pay Cost Drivers</b>	<b>\$25,355</b>	<b>\$40,484</b>	<b>\$41,131</b>	<b>\$647</b>

\*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:** From FY 2023 to FY 2024, FPS forecast an increase in budget authority for TCM projects in support of new requests associated with FPS Facility Security Assessments. In addition, FPS supports on existing TCM projects involving Federal facilities, such as with the U.S. Courts and Child Care Centers. On average, FPS supports 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.