

Department of Homeland Security

Office of the Secretary and Executive Management

Budget Overview



Fiscal Year 2024
Congressional Justification

Table of Contents

Office of the Secretary and Executive Management1

Appropriation Organization Structure3

Budget Comparison and Adjustments.....4

Personnel Compensation and Benefits.....9

Non Pay Budget Exhibits.....10

Supplemental Budget Justification Exhibits12

Office of the Secretary and Executive Management

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Office of the Secretary and Executive Management	Component	
Operations and Support	Appropriation	
Management and Oversight	PPA	Discretionary - Appropriation
Office of Strategy, Policy, and Plans	PPA	Discretionary - Appropriation
Operations and Engagement	PPA	Discretionary - Appropriation
Office of Health Security & Resilience (OHSR)	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Mission Support Assets and Infrastructure	PPA	
Medical Information Exchange (MIX)	Investment, PPA Level II	Discretionary - Appropriation
Federal Assistance	Appropriation	
Targeted Violence and Terrorism Prevention Grants	PPA	Discretionary - Appropriation
Alternatives to Detention Case Management	PPA	Discretionary - Appropriation

Office of the Secretary and Executive Management Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	\$313,021	\$336,746	\$293,055
Management and Oversight	\$75,650	\$155,690	\$132,096
Office of Strategy, Policy, and Plans	\$73,041	\$84,979	\$76,153
Operations and Engagement	\$87,362	\$96,077	\$84,806
Procurement, Construction, and Improvements	-	\$8,048	-
Mission Support Assets and Infrastructure	-	\$8,048	-
Medical Information Exchange (MIX)	-	\$8,048	-
Federal Assistance	\$35,000	\$40,000	\$35,000
Targeted Violence and Terrorism Prevention Grants	\$20,000	\$20,000	\$20,000
Alternatives to Detention Case Management	\$15,000	\$20,000	\$15,000
Total	\$348,021	\$384,794	\$328,055

Office of the Secretary and Executive Management
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	855	763	\$313,021	1,076	975	\$336,746	1,044	968	\$293,055	(32)	(7)	(\$43,691)
Procurement, Construction, and Improvements	-	-	-	-	-	\$8,048	-	-	-	-	-	(\$8,048)
Federal Assistance	-	-	\$35,000	-	-	\$40,000	-	-	\$35,000	-	-	(\$5,000)
Total	855	763	\$348,021	1,076	975	\$384,794	1,044	968	\$328,055	(32)	(7)	(\$56,739)
Subtotal Discretionary - Appropriation	855	763	\$348,021	1,076	975	\$384,794	1,044	968	\$328,055	(32)	(7)	(\$56,739)

Component Budget Overview

The FY 2024 Budget includes \$328.1M; 1,044 positions; and 941 full-time equivalents (FTE) for the Office of the Secretary and Executive Management (OSEM). This represents a decrease of \$56.7M below the FY 2023 Enacted level. OSEM provides central leadership, management, direction, and oversight to all of the Department's Components.

The Office of Strategy, Policy, and Plans (PLCY) PPA serves as the Department's principal source of policy development and decision analysis for DHS senior leadership and Secretarial initiatives and for other critical matters that may arise in a dynamic threat environment.

The FY 2024 Budget continues investments in grants, which will be administered through the Federal Emergency Management Agency's grant program and supported by the Center for Prevention Programs and Partnerships (CP3) Grants Program Management Office and the Office of Civil Rights and Civil Liberties (CRCL).

Management and Oversight (M&O) utilizes contractor support to assist in analytic and programmatic support in validating and prioritizing DHS' operational capability investments, provides legal and Freedom of Information Act (FOIA) support services, and for interagency agreements for a variety of different governmental support services.

Operations and Engagement (O&E) leverages contract support and interagency agreements to procure a variety of different services to include assessing risk within DHS, outreaching stakeholders, resolving issues, and preserving individual liberty, fairness, and equality under the law.

Additionally, the FY 2024 Budget includes a Southwest Border Contingency Fund (SWBCF), designed to support migrant surge requirements across the Southwest Border. Given that the number of migrants encountered at the SWB continues to increase, the SWBCF is designed to provide emergency-designated funds to process, transport, and care for individuals in DHS custody.

The FY 2024 Budget makes substantial investments in rightsizing staff and contracting resources and ensures resources are available to support current staffing levels and contract support across OSEM.

Office of the Secretary and Executive Management

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$348,021	\$384,794	\$328,055
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$814)	(\$23,858)	(\$800)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$20,000)	(\$25,000)	(\$25,000)
Supplementals	-	-	-
Total Budget Authority	\$327,207	\$335,936	\$302,255
Collections - Reimbursable Resources	\$21,518	\$24,180	\$24,160
Collections - Other Sources	-	-	-
Total Budget Resources	\$348,725	\$360,116	\$326,415
Obligations (Actual/Estimates/Projections)	\$348,725	\$360,116	\$326,415
Personnel: Positions and FTE			
Enacted/Request Positions	855	1,076	1,044
Enacted/Request FTE	763	975	968
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	235	1,069	1,032
FTE (Actual/Estimates/Projections)	230	922	917

Office of the Secretary and Executive Management
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	1	1	\$220	-	-	\$220	-	-	\$200
Department of Homeland Security - Analysis and Operations	12	12	\$2,351	10	10	\$2,666	10	10	\$2,666
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$359	2	2	\$584	2	2	\$584
Department of Homeland Security - Countering Weapons of Mass Destruction	6	6	\$992	9	9	\$995	9	9	\$995
Department of Homeland Security	-	-	\$2,218	-	-	\$1,958	-	-	\$1,958
Department of Homeland Security - Federal Emergency Management Agency	1	1	\$964	1	1	\$964	1	1	\$964
Department of Homeland Security - Federal Protective Service	15	15	\$3,116	16	16	\$3,137	16	16	\$3,137
Department of Homeland Security - Office of Inspector General	-	-	\$102	-	-	\$123	-	-	\$123
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$1,198	-	-	\$2,008	-	-	\$2,008
Department of Homeland Security - Science and Technology	13	13	\$2,393	13	13	\$2,393	13	13	\$2,393
Department of Homeland Security - Transportation Security Administration	1	1	\$441	1	1	\$441	1	1	\$441
Department of Homeland Security - U.S. Customs and Border Protection	5	5	\$1,347	2	2	\$1,347	2	2	\$1,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	1	1	\$1,559	1	1	\$2,809	1	1	\$2,809
Department of Homeland Security - United States Coast Guard	1	1	\$384	1	1	\$542	1	1	\$542
Department of Homeland Security - United States Secret Service	1	1	\$78	1	1	\$78	1	1	\$78
Department of State	-	-	-	1	1	\$129	1	1	\$129
Office of the Director of National Intelligence	-	-	-	1	1	\$164	1	1	\$164
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	8	8	\$3,547	7	7	\$3,368	7	7	\$3,368
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	2	2	\$249	2	2	\$254	2	2	\$254
Total Collections	68	68	\$21,518	68	68	\$24,180	68	68	\$24,160

Office of the Secretary and Executive Management

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	855	763	\$153,385	\$199.00	1,076	975	\$187,017	\$191.81	1,044	968	\$194,257	\$197.20	(32)	(7)	\$7,240	\$5.39
Total	855	763	\$153,385	\$199.00	1,076	975	\$187,017	\$191.81	1,044	968	\$194,257	\$197.20	(32)	(7)	\$7,240	\$5.39
Subtotal Discretionary - Appropriation	855	763	\$153,385	\$199.00	1,076	975	\$187,017	\$191.81	1,044	968	\$194,257	\$197.20	(32)	(7)	\$7,240	\$5.39

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	\$105,029	\$129,189	\$136,416	\$7,227
11.3 Other than Full-time Permanent	\$8,296	\$8,069	\$5,257	(\$2,812)
11.5 Other Personnel Compensation	\$1,129	\$9,628	\$11,215	\$1,587
11.8 Special Personal Services Payments	\$1,550	-	\$3,367	\$3,367
12.1 Civilian Personnel Benefits	\$37,371	\$40,131	\$38,002	(\$2,129)
12.2 Military Personnel Benefits	\$10	-	-	-
Total - Personnel Compensation and Benefits	\$153,385	\$187,017	\$194,257	\$7,240
Positions and FTE				
Positions - Civilian	855	1,076	1,044	(32)
FTE - Civilian	763	975	968	(7)

Office of the Secretary and Executive Management
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	\$159,636	\$149,729	\$98,798	(\$50,931)
Procurement, Construction, and Improvements	-	\$8,048	-	(\$8,048)
Federal Assistance	\$35,000	\$40,000	\$35,000	(\$5,000)
Total	\$194,636	\$197,777	\$133,798	(\$63,979)
Subtotal Discretionary - Appropriation	\$194,636	\$197,777	\$133,798	(\$63,979)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$5,213	\$5,059	\$4,492	(\$567)
22.0 Transportation of Things	-	\$853	\$853	-
23.2 Rental Payments to Others	\$2,000	-	-	-
23.3 Communications, Utilities, & Miscellaneous	-	\$15,306	\$15,431	\$125
24.0 Printing and Reproduction	\$13	\$166	\$289	\$123
25.1 Advisory & Assistance Services	\$82,817	\$79,903	\$56,955	(\$22,948)
25.2 Other Services from Non-Federal Sources	\$18,386	\$41,097	\$14,997	(\$26,100)
25.3 Other Purchases of goods and services	\$49,759	\$11,569	\$3,080	(\$8,489)
25.4 Operations & Maintenance of Facilities	\$400	\$65	\$315	\$250
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$111	\$426	\$412	(\$14)
26.0 Supplies & Materials	\$764	\$525	\$924	\$399
31.0 Equipment	\$173	\$2,769	\$1,010	(\$1,759)
41.0 Grants, Subsidies, and Contributions	\$35,000	\$40,000	\$35,000	(\$5,000)
42.0 Insurance Claims and Indemnities	-	\$39	\$39	-
Total - Non Pay Budget Object Class	\$194,636	\$197,777	\$133,798	(\$63,979)

Office of the Secretary and Executive Management
Supplemental Budget Justification Exhibits

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	(Dollars in Thousands)
Office of the Secretary and Executive Management Total	\$3,827
Operations and Support	\$3,827
Office of Strategy, Policy, and Plans	\$3,827

Office of the Secretary and Executive Management
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	10/30/2020	Senate Report 114-264	Border Security Status Report - Q3	Transmitted – 05/05/2021
2020	01/29/2021	Senate Report 114-264	Border Security Status Report - Q4	Transmitted – 08/27/2021
2020	03/31/2021	FY 2020 Appropriations P.L. 116-93	DHS OIDO 2020 Annual Report	Transmitted – 01/26/2021
2020	04/17/2020	House Report 116-180	Translation Services	Transmitted – 08/13/2020
2020	04/30/2020	Senate Report 114-264	Border Security Status Report - Q1	Transmitted – 01/12/2021
2020	07/31/2020	Senate Report 114-264	Border Security Status Report - Q2	Transmitted – 02/26/2021
2020	03/19/2020	House Report 116-180	Departmental Freedom of Information Act (FOIA) Backlog Reduction Plan: 2020 - 2023	Transmitted – 04/17/2020
2021	3/26/2021	House Report 116-180/	Immigration Case Processing System	Transmitted – 3/26/2021
2021	3/26/2021	House Report 116-458	FOIA Backlog	Transmitted – 3/26/2021
2021	4/30/2021	Senate Report 114-264	Border Security Status Report - Q1	Transmitted – 4/30/2021
2021	3/31/2022	Committee Report 117-437	OIDO Activities, Findings, and Recommendations	Pending
2021	At completion of program	Committee Report 117-437	ATD Case Management Services - Recommendations	Pending
2021	7/30/2021	Senate Report 114-264	Border Security Status Report - Q2	Transmitted – 7/30/2021
2021	11/1/2021	Senate Report 114-264	Border Security Status Report - Q3	Transmitted – 11/1/2021
2021	1/31/2022	Senate Report 114-264	Border Security Status Report - Q4	Transmitted – 1/31/2022
2022	4/29/2022	Senate Report 114-264	Border Security Status Report - Q1	Transmitted – 11/3/2022
2022	7/29/2022	Senate Report 114-264	Border Security Status Report – Q2	Transmitted – 1/19/2023
2022	10/31/2022	Senate Report 114-264	Border Security Status Report – Q3	Pending
2022	1/3/2023	Senate Report 114-264	Border Security Status Report - Q4	Pending
2022	5/20/2022	FY 2020 Appropriations P.L. 116-93	Semi-annual Office of Immigration Detention Ombudsman (OIDO)	Pending

Department of Homeland Security**Office of the Secretary and Executive Management**

2022	9/2/2022	P.L. 116-93	Semi-annual Office of Immigration Detention Ombudsman (OIDO)	Pending
2022	11/14/2021	FY 2022 Appropriations P.L. 117-43	Afghan Evacuee Resettlement Strategy (Section 2301)	Transmitted –11/22/2021
2022	11/29/2021	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report: December 2021 (Section 2503)	Transmitted –1/28/2022
2022	1/28/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report (Section 2502)	Transmitted –8/10/2022
2022	3/31/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report - Quarterly Status Update 1 (Section 2503)	Transmitted –4/26/2022
2022	4/29/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 1 (Section 2502)	Transmitted –11/10/2022
2022	7/29/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 2 (Section 2502)	Transmitted –11/10/2022
2022	6/30/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report - Quarterly Status Update 2 (Section 2503)	Pending
2022	9/30/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report - Quarterly Status Update 3 (Section 2503)	Pending
2022	10/31/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 3 (Section 2502)	Pending
2022	12/30/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report - Quarterly Status Update 4 (Section 2503)	Pending
2022	1/31/2023	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 4 (Section 2502)	Pending

Office of the Secretary and Executive Management
Authorized/Unauthorized Appropriations

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	2002	N/A	N/A	\$293,055
Office of Strategy, Policy, and Plans	2002	N/A	N/A	\$76,153
Management and Oversight	2002	N/A	N/A	\$132,096
Operations and Engagement	2002	N/A	N/A	\$84,806
Total Direct Authorization/Appropriation	2002	N/A	N/A	\$293,055

**Office of the Secretary and Executive Management
Proposed Legislative Language****Operations and Support**

For necessary expenses of the Office of the Secretary and Executive Management for operations and support, [\$336,746,000] \$293,055,000; of which [\$27,570,000,000] \$4,000,000, shall be for the [Office of the Ombudsman for Immigration Detention, of which \$5,000,000] Medical Information Exchange and:shall remain available until September 30, [2024] 2025: Provided, That not to exceed \$30,000 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$336,746,000] \$293,055,000	Dollar change only. No substantial change proposed
[\$38,420,000] \$5,230,000	Dollar change only. No substantial change proposed
[2024] 2025	Updated period of availability.

Federal Assistance

For necessary expenses of the Office of the Secretary and Executive Management for Federal assistance through grants, contracts, cooperative agreements, and other activities, \$35,000,000, which shall be transferred to “Federal Emergency Management Agency—Federal Assistance”, of which \$20,000,000 shall be for targeted violence and terrorism prevention grants and of which \$15,000,000 shall be for an Alternatives to Detention Case Management pilot program, to remain available until September 30, [2024] 2025: Provided, that the amounts made available for the pilot program shall be awarded to nonprofit organizations and local governments and administered by a National Board, which shall be chaired by the Officer for Civil Rights and Civil Liberties, for the purposes of providing case management services, including but not limited to: mental health services; human and sex trafficking screening; legal orientation programs; cultural orientation programs; connections to social services; and for individuals who will be removed, reintegration services: Provided further, that such services shall be provided to each individual enrolled into the U.S. Immigration and Customs Enforcement Alternatives to Detention program in the geographic areas served by the pilot program: Provided further, that any such individual may opt out of receiving such services after providing written informed consent: Provided further, that not to exceed \$350,000 shall be for the administrative costs of the Department of Homeland Security for the pilot program.

Language Provision	Explanation
<i>[\$25,000,000] \$35,000,000</i>	Dollar change only. No substantial change proposed
[\$5,000,000] \$15,000,000	Dollar change only. No substantial change proposed
[2024] 2025	Updated period of availability

Department of Homeland Security

Office of the Secretary and Executive Management

Strategic Context



Fiscal Year 2024
Congressional Justification

Office of the Secretary and Executive Management Strategic Context

Component Overview

The Office of the Secretary and Executive Management (OSEM) provides central leadership, management, direction, and oversight over all of DHS Components. Key capabilities include managing legal affairs, managing external and internal agency communications, conducting agency strategic planning, protecting privacy, protecting civil rights and civil liberties, providing immigration oversight, and engaging with federal, state, local, international, and private sector partners.

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 OSEM 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 OSEM's mission support programs 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.

Citizenship and Immigration Services Ombudsman: The Citizenship and Immigration Services Ombudsman (CISOMB) assists individuals and employers in resolving problems connected with cases pending before United States Citizenship and Immigration Services (USCIS). In addition, as required by statute, CISOMB identifies common problems experienced by individuals and employers when seeking USCIS services, and proposes changes to mitigate such problems and improve the delivery of immigration services. In accomplishing each of these missions, the CISOMB works impartially, soliciting information and feedback from USCIS, other government agencies, immigration benefits applicants, and the immigration stakeholder community.

Management Measures

Measure Name:	Number of written policy recommendations and proposals submitted by the CIS Ombudsman to USCIS to improve the delivery of immigration services						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	This measure depicts the number of written policy recommendations produced by the Office of the CIS Ombudsman that are presented to USCIS to further stated policy priorities. Each recommendation is provided to USCIS for specific action to further the improvement of the delivery of immigration benefits.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	5	7	9	11	13	15	17
Results:	3	7	8	13	17	TBD	TBD
Explanation of Result:							

Office of the Secretary and Executive Management

Strategic Context

	This measure depicts the number of written policy recommendations produced by the Office of the CIS Ombudsman that are presented to USCIS to further stated policy priorities. The CIS Ombudsman's Office produced the Annual Report fully remotely with 6 sets of recommendations to further the efficient administration of immigration services (delivered on time to Congress); issued to USCIS 2 formal recommendations to remove barriers to specific immigration benefit processes; and produced informal recommendations to USCIS to improve immigration services. These accomplishments exceeded the goal of 15 recommendations. The success of this measure was largely due to an increase in the number of staff (including detailees) on the Policy team.
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Measure Name:	Percent of public stakeholders who attended an engagement and responded in a survey that they found information relevant to their interests						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	This measure assesses whether the program's public-outreach activities focus on topics considered relevant by stakeholders. The program's ongoing outreach activities, include meetings, virtual listening sessions, and national engagements with various private- and public-sector stakeholders to create awareness about the program's mission; identify trends and areas in which individuals and employers have problems while seeking an immigration benefit with USCIS; and facilitate open and transparent communication between USCIS, applicants, and external stakeholders. This measure aligns with one of the program's FY 2023 strategic goal for Public Engagement: to serve as a trusted channel for stakeholder concerns and as a preferred source of reliable information for stakeholders interested in the U.S. immigration system. The program details all planned engagements in an annual Strategic Engagement Outreach Plan.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	80%	82%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of public stakeholders who visited the CIS Ombudsman's website and responded in a survey that they had easily found the information they wanted						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	This measure assesses whether a survey respondent subjectively viewed the program's public-facing web page as easily navigatable for the purpose of locating desired information. Data collected will help the CIS Ombudsman enhance the website's content, navigation, and layout. This measure aligns with one of the CIS Ombudsman's FY 2023 strategic goals: Strengthen Our Identity and Customer Service.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	---	---	80%	82%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of requests for case assistance submitted to the CIS Ombudsman regarding the delivery of citizenship and immigration services in which the CIS Ombudsman has resolved the request or sent an inquiry to USCIS within 30 days of receipt						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	As part of its role as an independent liaison between USCIS and the public, CISOMB helps parties applying for immigration benefits to receive updates on the status of their applications. Current rules specify that applicants should allow at least 30 days from filing with USCIS before submitting an inquiry to CISOMB. Balancing applicants' interests and USCIS efforts to manage caseloads effectively and fairly, this measure's scope includes certain priority cases for which, in the 30 days since CISOMB has received an inquiry, either a) USCIS has delivered an outcome which CISOMB management assesses as resolving that case, or b) CISOMB has notified USCIS via E-mail of an inquiry by an applicant to CISOMB for case-related assistance.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	76%	77%	78%	79%	80%	85%	90%
Results:	63%	53%	66%	69%	59%	TBD	TBD

Measure Name:	Percent of requests for case assistance submitted to the CIS Ombudsman regarding the delivery of citizenship and immigration services in which the CIS Ombudsman has resolved the request or sent an inquiry to USCIS within 30 days of receipt						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	As part of its role as an independent liaison between USCIS and the public, CISOMB helps parties applying for immigration benefits to receive updates on the status of their applications. Current rules specify that applicants should allow at least 30 days from filing with USCIS before submitting an inquiry to CISOMB. Balancing applicants' interests and USCIS efforts to manage caseloads effectively and fairly, this measure's scope includes certain priority cases for which, in the 30 days since CISOMB has received an inquiry, either: a) USCIS has delivered an outcome which CISOMB management assesses as resolving that case; or b) CISOMB has notified USCIS via E-mail of an inquiry by an applicant to CISOMB for case-related assistance.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	76%	77%	78%	79%	80%	85%	90%
Results:	63%	53%	66%	69%	59%	TBD	TBD
Explanation of Result:	This measure assesses how quickly the CIS Ombudsman's Office responds to individuals, employers, or attorneys requesting assistance related to problems they are experiencing with USCIS. In FY 2022, action was taken on 59% of the requests by sending an inquiry to USCIS or resolving the request within 45 days of receipt. The CIS Ombudsman's Office received over 29,400 requests for case assistance, which was a 20% increase compared to FY 2021. This is a result of the impacts of COVID-19 and extended USCIS processing times. These factors, coupled with delays filling analyst positions, presented challenges to meeting this performance goal in FY 2022.						
Corrective Action:	The CIS Ombudsman's Office continues to explore process improvements and operational efficiencies to take action on incoming requests for case assistance within a shorter timeframe. We began the hiring process for a permanent analyst and continue to seek detailees to help work incoming requests for case assistance. In addition, the CIS Ombudsman implemented a new priority tier system to help the office take action on the most urgent cases more immediately.						

Office for Civil Rights and Civil Liberties: The Office for Civil Rights and Civil Liberties (CRCL) supports the Department as it secures the Nation while preserving individual liberty, fairness, and equality under the law. CRCL is involved in all of the Department's missions and performs four key functions to integrate civil rights and civil liberties into departmental activities: 1) advising Department leadership, personnel, and partners about civil rights and civil liberties issues; ensuring respect for civil rights and civil liberties in policy decisions and in the implementation of those decisions; 2) communicating with individuals and communities whose civil rights and civil liberties may be affected by DHS activities; 3) investigating and resolving civil rights and civil liberties complaints filed by the public; and 4) leading the Department's equal employment opportunity programs and promoting personnel diversity and merit system principles.

Management Measures

Measure Name:	Percent of Equal Employment Opportunity complaints timely adjudicated						
Strategic Alignment:	6.1 : Mature Organizational Governance						
Description:	This measure indicates the share of all Final Actions issued by the Office for Civil Rights and Civil Liberties (CRCL) to dispose Equal Employment Opportunity complaints, issued by CRCL within timeframes specified in Federal regulations; see 29 CFR §1614.110.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	45%	45%	47%	49%	51%	53%	55%
Results:	37%	51%	49%	52%	68%	TBD	TBD
Explanation of Result:	CRCL exceeded its goal for the year and eliminated our backlog. CRCL will continue to utilize contract support along with our internal adjudication staff to focus on regulatory timely cases.						

Measure Name:	Percent of investigations of alleged civil rights and civil liberties violations opened and closed within one year						
Strategic Alignment:	6.1 : Mature Organizational Governance						
Description:	This measure assesses the timeliness to resolve investigations of alleged DHS violations of individual civil rights and civil liberties, reporting the share of all complaint investigations closed by CRCL in a given fiscal year, which CRCL had opened no more than one year before the date of closure.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	60%	61%	62%	63%	64%	65%
Results:	---	68%	74%	59%	64%	TBD	TBD
Explanation of Result:	This measure assesses the timeliness of CRCL Compliance Branch investigations of alleged civil rights and civil liberties violations involving DHS programs, activities, and personnel. The Compliance Branch investigates a wide variety of allegations involving DHS's public-facing programs. CRCL has added staff, improved its technology, and refined its procedures for review and investigation of allegations to enhance the timeframes for completion of investigations. CRCL may issue recommendations or advice aimed at enhancing the protection of civil rights and civil liberties by DHS, so the timeliness of the investigative findings and recommendations has a significant impact on the Department's continuing interactions with the public. In FY 2022, CRCL met its performance measure goal by closing 63.7% of complaint investigations within one year of opening.						

Measure Name:	Percent of planned activities furthering elimination of barriers to equal employment opportunity completed on time						
Strategic Alignment:	6.1 : Mature Organizational Governance						
Description:	This measure assesses the Department's progress toward equal employment opportunity (EEO) by tracking activities to eliminate barriers to EEO scheduled for completion in a given fiscal year. Under authorities provided in the Civil Rights Act of 1964 and the Rehabilitation Act of 1973, the U.S. Equal Employment Opportunity Commission (EEOC) introduced Management Directive 715 (MD-715) in 2003, providing guidance to federal agencies regarding their EEO programs. MD-715 requires agencies to report annually on their programs' progress toward eliminating EEO barriers identified through specified analysis. This measure communicates efforts by the Office of Civil Rights and Civil Liberties (CRCL) to continue to remove barriers to equal employment opportunities in DHS. Using information from the annual MD-715 reports, this measure helps to promote a culture of transparency, fairness, and equal employment opportunity.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	70%	71%	72%	73%
Results:	---	---	---	62%	67%	TBD	TBD
Explanation of Result:	This measure assesses DHS's equal employment opportunity (EEO) and diversity programs' effectiveness in eliminating barriers to EEO. Eliminating barriers to EEO is key to cultivating a diverse, inclusive workforce. As in past years, Component EEO programs worked to timely complete as many as possible of the barrier-eliminating activities identified for completions this fiscal year. New, intervening programmatic priorities for EEO and civil rights offices, including a substantial shift in resources needed to stand up infrastructure to handle the sharp increase in accommodation requests (made in association with the vaccine mandate) contributed to results below the goal for this year. Despite these challenges, the Department showed improvement over last year's result.						
Corrective Action:	In addition to regularly messaging the importance of this metric to Component EEO programs, CRCL will meet with each program to get a detailed status update on each barrier-eliminating activity and offer support and guidance on those activities that appear at risk of not being completed on time. With this intervention, , it is expected that next year's results will show additional improvement.						

Department of Homeland Security
Office of the Secretary and Executive Management
Operations and Support



Fiscal Year 2024
Congressional Justification

Table of Contents

<i>Operations and Support</i>	1
Budget Comparison and Adjustments.....	3
Summary of Budget Changes	6
Justification of Pricing Changes	8
Justification of Transfers.....	11
Justification of Program Changes	12
Personnel Compensation and Benefits.....	24
Non Pay Budget Exhibits.....	26
<i>Office of Strategy, Policy, and Plans – PPA</i>	27
Budget Comparison and Adjustments.....	27
FY 2024 Expenditure Plan.....	34
Personnel Compensation and Benefits.....	37
Non Pay Budget Exhibits.....	39
<i>Operations and Engagement – PPA</i>	41
Budget Comparison and Adjustments.....	41
FY 2024 Expenditure Plan.....	46
Personnel Compensation and Benefits.....	64
Non Pay Budget Exhibits.....	66
<i>Management and Oversight – PPA</i>	68
Budget Comparison and Adjustments.....	68
FY 2024 Expenditure Plan.....	74
Personnel Compensation and Benefits.....	95
Non Pay Budget Exhibits.....	97

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
Management and Oversight	330	293	\$75,650	457	403	\$155,690	471	418	\$132,096	14	15	(\$23,594)
Office of Strategy, Policy, and Plans	224	198	\$73,041	266	235	\$84,979	258	231	\$76,153	(8)	(4)	(\$8,826)
Operations and Engagement	301	272	\$87,362	353	337	\$96,077	315	319	\$84,806	(38)	(18)	(\$11,271)
Operation Allies Welcome (OAW)	-	-	\$76,968	-	-	-	-	-	-	-	-	-
Total	855	763	\$313,021	1,076	975	\$336,746	1,044	968	\$293,055	(32)	(7)	(\$43,691)
Subtotal Discretionary - Appropriation	855	763	\$313,021	1,076	975	\$336,746	1,044	968	\$293,055	(32)	(7)	(\$43,691)

The Operations and Support (O&S) appropriation funds the Departmental Management Operations Office of the Secretary and Executive Management's (OSEM) operating salaries and expenses. This appropriation provides resources that enable OSEM offices to provide central leadership, management, direction, and oversight over all the Department's Components.

This appropriation is broken out into the following PPAs:

Management and Oversight: This Management and Oversight PPA supports the core functions of the Office of the Secretary, Office of the General Counsel (OGC), Privacy Office (PRIV), Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), and the Office of Health Security (OHS) formerly known as the Office of Health Security and Resilience (OHSR)

Office of Strategy, Policy, and Plans (PLCY): The PLCY PPA serves as the Department's principal source of policy development and decision analysis for DHS senior leadership and Secretarial initiatives and for other critical matters that may arise in a dynamic threat environment.

Operations and Engagement: The Operations and Engagement PPA provides resources to fund the Office for Civil Rights and Civil Liberties (CRCL), the Office of the Citizenship and Immigration Services Ombudsman (CISOMB), the Office of the Immigration Detention Ombudsman (OIDO), and the Office of Partnership and Engagement (OPE).

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$313,021	\$336,746	\$293,055
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$814)	(\$23,858)	(\$800)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$312,207	\$312,888	\$292,255
Collections - Reimbursable Resources	\$21,518	\$24,180	\$24,160
Collections - Other Sources	-	-	-
Total Budget Resources	\$333,725	\$337,068	\$316,415
Obligations (Actual/Estimates/Projections)	\$333,725	\$337,068	\$316,415
Personnel: Positions and FTE			
Enacted/Request Positions	855	1,076	1,044
Enacted/Request FTE	763	975	968
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	235	1,069	1,032
FTE (Actual/Estimates/Projections)	230	922	917

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	1	1	\$220	-	-	\$220	-	-	\$200
Department of Homeland Security - Analysis and Operations	12	12	\$2,351	10	10	\$2,666	10	10	\$2,666
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$359	2	2	\$584	2	2	\$584
Department of Homeland Security - Countering Weapons of Mass Destruction	6	6	\$992	9	9	\$995	9	9	\$995
Department of Homeland Security	-	-	\$2,218	-	-	\$1,958	-	-	\$1,958
Department of Homeland Security - Federal Emergency Management Agency	1	1	\$964	1	1	\$964	1	1	\$964
Department of Homeland Security - Federal Protective Service	15	15	\$3,116	16	16	\$3,137	16	16	\$3,137
Department of Homeland Security - Office of Inspector General	-	-	\$102	-	-	\$123	-	-	\$123
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$1,198	-	-	\$2,008	-	-	\$2,008
Department of Homeland Security - Science and Technology	13	13	\$2,393	13	13	\$2,393	13	13	\$2,393
Department of Homeland Security - Transportation Security Administration	1	1	\$441	1	1	\$441	1	1	\$441
Department of Homeland Security - U.S. Customs and Border Protection	5	5	\$1,347	2	2	\$1,347	2	2	\$1,347
Department of Homeland Security - U.S. Immigration and Customs Enforcement	1	1	\$1,559	1	1	\$2,809	1	1	\$2,809
Department of Homeland Security - United States Coast Guard	1	1	\$384	1	1	\$542	1	1	\$542
Department of Homeland Security - United States Secret Service	1	1	\$78	1	1	\$78	1	1	\$78
Department of State	-	-	-	1	1	\$129	1	1	\$129
Office of the Director of National Intelligence	-	-	-	1	1	\$164	1	1	\$164
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	8	8	\$3,547	7	7	\$3,368	7	7	\$3,368
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	2	2	\$249	2	2	\$254	2	2	\$254
Total Collections	68	68	\$21,518	68	68	\$24,180	68	68	\$24,160

Operations and Support

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	855	763	\$153,385	\$159,636	\$313,021
FY 2023 Enacted	1,076	975	\$187,017	\$149,729	\$336,746
FY 2024 Base Budget	1,076	975	\$187,017	\$149,729	\$336,746
Total Technical Changes	-	-	-	-	-
Annualization of CIS Ombudsman Local Ombudsman	-	2	\$592	-	\$592
Annualization of CRCL Advancing Equity	-	2	\$707	-	\$707
Annualization of ESEC Family Reunification Task Force	-	5	\$1,580	-	\$1,580
Annualization of OGC Staffing	-	7	\$1,193	-	\$1,193
Annualization of OIDO Enhancement	-	27	\$3,655	-	\$3,655
Annualization of OLA Office of Legislative Affairs	-	1	\$96	-	\$96
Annualization of OPA Staff Increase	-	5	\$1,423	-	\$1,423
Annualization of PLCY Supplemental Staff for the Office of Immigration Statistics (OIS)	-	6	\$716	-	\$716
Non-recur of ESEC Family Reunification Task Force	-	-	-	(\$12,945)	(\$12,945)
Non-recur of OPA Staff Increase	-	-	-	(\$197)	(\$197)
Total Annualizations and Non-Recurs	-	55	\$9,962	(\$13,142)	(\$3,180)
Civilian Pay Raise Total	-	-	\$7,796	-	\$7,796
Annualization of Prior Year Pay Raise	-	-	\$1,730	-	\$1,730
CISOMB - FTE stabilization	-	-	\$1,111	-	\$1,111
Contract Adjustments	-	-	-	(\$1,734)	(\$1,734)
CRCL Administrative Support Services Contracts	-	-	-	(\$849)	(\$849)
FTE Stabilization Office of Health Security	-	-	\$909	-	\$909
Lower Projected Hiring	-	(5)	(\$5,338)	-	(\$5,338)
Sustain Current Services	-	-	\$1,667	-	\$1,667
Total Pricing Changes	-	(5)	\$7,875	(\$2,583)	\$5,292
Total Adjustments-to-Base	-	50	\$17,837	(\$15,725)	\$2,112
FY 2024 Current Services	1,076	1,025	\$204,854	\$134,004	\$338,858
Transfer for Blue Campaign from OSEM/O&S/OE to ICE/O&S/HSI	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
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
Total Transfers	(18)	(18)	(\$3,100)	(\$1,466)	(\$4,566)
Child Sexual Exploitation and Abuse Prevention	5	3	\$375	-	\$375
CRCL Contract Reduction	-	-	-	(\$6,163)	(\$6,163)

Office of the Secretary and Executive Management**Operations and Support**

DHS Medical Information Exchange	-	-	-	\$2,182	\$2,182
ESEC Family Reunification Task Force	-	-	-	\$813	\$813
ESEC Travel Reduction	-	-	-	(\$756)	(\$756)
Migration Analysis Center (MAC)	(13)	(13)	(\$2,030)	(\$4,469)	(\$6,499)
Office of General Counsel Rightsizing Staff	-	-	\$2,100	-	\$2,100
Office of Immigration Statistics Staffing	-	-	(\$3,900)	-	(\$3,900)
Office of Legislative Affairs Staffing	10	5	\$985	-	\$985
Office of Public Affairs Staffing Increase	15	8	\$1,288	-	\$1,288
OHS FY 2024 Base Reduction and DHS Child Well-Being Program	-	-	-	(\$22,266)	(\$22,266)
OIDO Baseline Decrease	(53)	(53)	(\$8,260)	(\$2,716)	(\$10,976)
OLA Baseline Decrease	-	-	-	(\$365)	(\$365)
OSLLE Administrative Support Contract	-	-	\$365	-	\$365
Strengthen and Expand the Office of Partnership and Engagement's Efforts	22	11	\$1,580	-	\$1,580
Total Program Changes	(14)	(39)	(\$7,497)	(\$33,740)	(\$41,237)
FY 2024 Request	1,044	968	\$194,257	\$98,798	\$293,055
FY 2023 TO FY 2024 Change	(32)	(7)	\$7,240	(\$50,931)	(\$43,691)

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$7,796	-	\$7,796
Management and Oversight	-	-	\$3,289	-	\$3,289
Office of Strategy, Policy, and Plans	-	-	\$1,786	-	\$1,786
Operations and Engagement	-	-	\$2,721	-	\$2,721
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$1,730	-	\$1,730
Management and Oversight	-	-	\$645	-	\$645
Office of Strategy, Policy, and Plans	-	-	\$423	-	\$423
Operations and Engagement	-	-	\$662	-	\$662
Pricing Change 3 - CISOMB - FTE stabilization	-	-	\$1,111	-	\$1,111
Operations and Engagement	-	-	\$1,111	-	\$1,111
Pricing Change 4 - Contract Adjustments	-	-	-	(\$1,734)	(\$1,734)
Management and Oversight	-	-	-	(\$55)	(\$55)
Office of Strategy, Policy, and Plans	-	-	-	(\$1,601)	(\$1,601)
Operations and Engagement	-	-	-	(\$78)	(\$78)
Pricing Change 5 - CRCL Administrative Support Services Contracts	-	-	-	(\$849)	(\$849)
Operations and Engagement	-	-	-	(\$849)	(\$849)
Pricing Change 6 - FTE Stabilization Office of Health Security	-	-	\$909	-	\$909
Management and Oversight	-	-	\$909	-	\$909
Pricing Change 7 - Lower Projected Hiring	-	(5)	(\$5,338)	-	(\$5,338)
Management and Oversight	-	(5)	(\$3,899)	-	(\$3,899)
Office of Strategy, Policy, and Plans	-	-	(\$126)	-	(\$126)
Operations and Engagement	-	-	(\$1,313)	-	(\$1,313)
Pricing Change 8 - Sustain Current Services	-	-	\$1,667	-	\$1,667
Management and Oversight	-	-	\$1,647	-	\$1,647
Operations and Engagement	-	-	\$20	-	\$20
Total Pricing Changes	-	(5)	\$7,875	(\$2,583)	\$5,292

Pricing Change 1 Civilian Pay Raise Total

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$187.0M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 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, multiplying by the pay rate increase (5.2 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

Pricing Change 2 Annualization of Prior Year Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$187.0M.

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 one month of the 2023 calendar year.

Pricing Change 3 - CISOMB - FTE stabilization

Base Activity Funding: This pricing change sustains current services, which totals to \$1.1M

Pricing Change Explanation: This pricing change seeks to retain current manning at historical levels. CISOMB needs to retain current authorized end strength at 38 FTE.

Pricing Change 4 – Contract Adjustments

Base Activity Funding: This pricing change impacts the total contract funding in the baseline of all three PPAs within OSEM O&S, which total \$104.8M. Total contract funding includes all contract services from Federal and non-Federal vendors, including advisory and assistance-type service contracts.

Pricing Change Explanation: This pricing change represents changes in contract pricing based on projected FY 2024 contracting needs. These changes are not expected to significantly impact the missions of their respective program offices.

Pricing Change 5 - CRCL Administrative Support Services Contracts

Base Activity Funding: This pricing change reduces service contracts by \$0.8M

Pricing Change Explanation: This pricing change represents a decrease due to contract efficiencies resulting in reduction of required administrative support services.

Pricing Change 6 - FTE Stabilization Office of Health Security

Base Activity Funding: This pricing change impacts civilian pay for the Office of Health Security.

Pricing Change Explanation: This pricing change reflects decreases that right-sizes FTE funding for the Office of Health Security (OHS), which serves as the principal medical, workforce health and safety, and public health authority for DHS. In order to accomplish its mission of strengthening the Nation's health security through leadership and partnership, a safer and healthier DHS workforce, and optimal care for those entrusted to us, the OHS has a diverse and technically proficient workforce spanning multiple scientific and specialized job series including those eligible for Title 38 clinical market pay.

Pricing Change 7 – Lower Projected Hiring

Base Activity Funding: This pricing change impacts the total salaries and benefits pay funding in the baseline of all three PPAs within OSEM O&S, which total \$176.4M.

Pricing Change Explanation: This pricing change represents decreases in projected FY 2024 salaries and benefits spending for the Office of the Secretary, OGC, OPA, CRCL, CISOMB, OPE, OIDO, and the Office of Strategy, Policy, and Plans. These decreases are due to projected attrition and length of time required for onboarding. This change is not expected to significantly impact the missions of their respective program offices.

Pricing Change 8 – Sustain Current Services

Base Activity Funding: This pricing change impacts the total salaries and benefits pay funding in the baseline of all three PPAs within OSEM O&S, which total \$176.4M.

Pricing Change Explanation: This pricing change represents increases in projected FY 2024 salaries and benefits spending for Office of Legislative Affairs, the Privacy Officer, and the Office of Health Security, referred to in previous budget documents as the Office of Health Security and Resilience. These increases are intended to right-size pay spending to levels more in line with actual salaries and benefits needs. This change is not expected to significantly impact the missions of their respective program offices.

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Transfer for Blue Campaign from OSEM/O&S/OE to ICE/O&S/HSI	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Operations and Engagement	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Transfer 2 - Transfer for JRC from OSEM/ESEC to MGMT/OCRSO	(11)	(11)	(\$1,700)	(\$1,300)	(\$3,000)
Management and Oversight	(11)	(11)	(\$1,700)	(\$1,300)	(\$3,000)
Transfer 3 - Transfer for OHSR from MGMT/OS/OCHCO to OSEM/OS/M&O	-	-	-	\$1,334	\$1,334
Management and Oversight	-	-	-	\$1,334	\$1,334
Transfer 4 - Office of State and Local Law Enforcement (OPE) to the Office of the Secretary	-	-	-	-	-
Management and Oversight	-	-	-	\$40	\$40
Operations and Engagement	-	-	-	(\$40)	(\$40)
Total Transfer Changes	(18)	(18)	(\$3,100)	(\$1,466)	(\$4,566)

Transfer 1- Transfer for Blue Campaign: Transfers the cost associated for the Blue Campaign to Immigration and Customs Enforcement (ICE); 7 FTE and \$2.9M. Aligns Blue Campaign. personnel and program support with ICE's Center for Countering Human Trafficking (CCHT). The launch of the CCHT in 2020 allows the Department to better align and coordinate the many diverse DHS efforts to combat human trafficking and the importation of goods produced with forced labor.

Transfer 2 - Transfer for the Joint Requirements Council: Transfers the costs associated for the Joint Requirement Council (JRC) from OSEM/ESEC to MGMT/OCRSO. DHS leadership determined management and oversight of the Joint Requirement Council (JRC) provides increased efficiencies for the department under OCRSO. This funding will provide \$1.7M for 11 FTE's and \$1.3M for program funding for a total of \$3M.

Transfer 3 – Transfer for Office of Health Security & Resilience (OHSR): This transfers the Workforce Health and Safety Division personnel and programs from Office of Chief Human Capital Office (OCHCO) Operations and Support appropriation for the Office of Health Security & Resilience (OHSR) to OSEM. This office will be held in the Management and Oversight PPA. Pursuant to general provisions included and also requested, in Title V, through the President's Budget process, and consistent section 872 of the Homeland Act of 2002, the Budget request consolidates these functions under a new executive management office led by the Chief Medical Officer to better coordinate the Department's medical and public health policies and operations.

Transfer 4 - Transfer from Office of Partnership and Engagement to Office for State and Local Law Enforcement: Transfer of \$40,000 from the Office of Partnership and Engagement (OPE) to the Office for State and Local Law Enforcement (OSLLE) within the Office of Secretary and Executive Management (OSEM), as part of the realignment of the OSLLE to the Office of the Secretary.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Child Sexual Exploitation and Abuse Prevention	5	3	\$375	-	\$375
Office of Strategy, Policy, and Plans	5	3	\$375	-	\$375
Program Change 2 - CRCL Contract Reduction	-	-	-	(\$6,163)	(\$6,163)
Operations and Engagement	-	-	-	(\$6,163)	(\$6,163)
Program Change 3 - DHS Medical Information Exchange	-	-	-	\$2,182	\$2,182
Management and Oversight	-	-	-	\$2,182	\$2,182
Program Change 4 - ESEC Family Reunification Task Force	-	-	-	\$813	\$813
Management and Oversight	-	-	-	\$813	\$813
Program Change 5 - ESEC Travel Reduction	-	-	-	(\$756)	(\$756)
Management and Oversight	-	-	-	(\$756)	(\$756)
Program Change 6 - Migration Analysis Center (MAC)	(13)	(13)	(\$2,030)	(\$4,469)	(\$6,499)
Office of Strategy, Policy, and Plans	(13)	(13)	(\$2,030)	(\$4,469)	(\$6,499)
Program Change 7 - Office of General Counsel Rightsizing Staff	-	-	\$2,100	-	\$2,100
Management and Oversight	-	-	\$2,100	-	\$2,100
Program Change 8 - Office of Immigration Statistics Staffing	-	-	(\$3,900)	-	(\$3,900)
Office of Strategy, Policy, and Plans	-	-	(\$3,900)	-	(\$3,900)
Program Change 9 - Office of Legislative Affairs Staffing	10	5	\$985	-	\$985
Management and Oversight	10	5	\$985	-	\$985
Program Change 10 - Office of Public Affairs Staffing Increase	15	8	\$1,288	-	\$1,288
Management and Oversight	15	8	\$1,288	-	\$1,288
Program Change 11 - OHS FY 2024 Base Reduction and DHS Child Well-Being Program	-	-	-	(\$22,266)	(\$22,266)
Management and Oversight	-	-	-	(\$22,266)	(\$22,266)
Program Change 12 - OIDO Baseline Decrease	(53)	(53)	(\$8,260)	(\$2,716)	(\$10,976)
Operations and Engagement	(53)	(53)	(\$8,260)	(\$2,716)	(\$10,976)
Program Change 13 - OLA Baseline Decrease	-	-	-	(\$365)	(\$365)
Management and Oversight	-	-	-	(\$365)	(\$365)
Program Change 14 - OSLLE Administrative Support Contract	-	-	\$365	-	\$365
Management and Oversight	-	-	\$365	-	\$365
Program Change 15 - Strengthen and Expand the Office of Partnership and Engagement's Efforts	22	11	\$1,580	-	\$1,580
Operations and Engagement	22	11	\$1,580	-	\$1,580
Total Program Changes	(14)	(39)	(\$7,497)	(\$33,740)	(\$41,237)

Program Change 1 – Child Sexual Exploitation and Abuse Prevention

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	5	3	\$375

Description:

The FY 2024 Budget includes \$.3M for the Child Sexual Exploitation and Abuse Prevention Program). This request includes an additional 5 positions to enhance the Department’s policy and strategy work countering Child Sexual Exploitation and Abuse (CSEA). There is no base for this program.

Justification:

Mandates to strengthen DHS CSEA efforts are included in the Department’s January 2020 “Strategy to Combat Human Trafficking, the Importation of Goods Produced with Forced Labor, and Child Sexual Exploitation” and explicitly included in Secretary Mayorkas’ FY 2022 priorities. Amplifying the need to protect children, on June 6, 2022, President Biden signed into law the “Homeland Security for Children Act,” mandating that the Department includes feedback from organizations that represent the needs of children in future department strategies, policies, and plans.

Performance:

In FY 2024, the Department’s policy and strategy work countering Child Sexual Exploitation and Abuse (CSEA) will be implemented.

Program Change 2 – CRCL Contract Reduction

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	143	135	\$46,636
Program Change	-	-	(\$6,163)

Description:

Decrease funding request due to the amounts provided in FY 2023 enacted.

Justification:

Decrease in funding balances CRCLs FY 2024 topline for funding received in the FY 2023 enactment.

Performance:

In FY 2024 CRCL will continue to support the Alternatives to Detention (ATD) case management services program and the Women, Peace, and Security Act program.

Program Change 3 – DHS Medical Information Exchange

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	11	11	\$3,048
Program Change	-	-	\$2,182

Description:

The FY 2024 Budget includes \$2.1M for the Medical Information Exchange (MIX) and Health Information Systems and Decision Support. The MIX is the DHS-wide Electronic Health Record (EHR) System and supports integration of records and analysis related to those in the Department's care and custody.

Justification:

The OHS is developing the MIX as the forward-leaning information technology (IT) backbone of a unified DHS healthcare system. This system will bring data, analytics, decisions, and collaboration together onto a single secured integration platform. Broadly, the MIX also resolve several operational challenges at DHS:

- Within DHS, healthcare and health sector security operations are conducted as separate missions. DHS is also engaged in clinical care, preventive medicine, disease surveillance, and occupational medicine, but health information management applications, data repositories, and cross-component collaboration capabilities are inconsistently deployed and siloed;
- The lack of integrated real-time data and collaboration may be negatively impacting the morbidity and mortality of people in DHS's care and custody;
- DHS needs a cohesive picture of medical information from within the department and across other relevant governmental and private sector healthcare and public health stakeholders to forecast and monitor regional progression of outbreaks, conduct case contact investigations, support movement of critical medical supplies, and secure the nation's borders. Additionally, a significant collateral benefit of this “medical picture” is also the ability to provide for a safer and healthier DHS front-line workforce;
- Clearly defined environmental circumstances and situational awareness are essential to managing the larger context of detainee health and enable an anticipatory posture, and to support correct resource allocation and overall preparedness;
- A robust department-wide health information infrastructure creates a unified DHS healthcare records system and improves DHS's capacity to provide care in custody.

Through providing more robust capabilities for data-driven decisions, the MIX allows DHS to provide higher quality healthcare and better outcomes to those in our care and custody, improved workforce health and safety, faster detection, and responsiveness to public health events, and enable safer communities in addition to meeting the original Congressional mandate for DHS medical record-keeping, performance monitoring, automated reporting, and disease surveillance.

Performance:

The MIX is expected to reach Initial Operational Capability (IOC) in FY 2023. However, as part of the agile development model, the current acquisition plan includes a number of *iterative* development cycles in parallel to this base-level of sustainment. These development cycles are planned to continue through MIX Phase 3 (FY 2023 – FY 2026) and Final Operational Capability (FOC in FY 2026). Accordingly, future development of this system will be suspended, thereby delaying the FOC beyond FY 2026. Additionally, due to increases in licensing costs, the program will be required to issue a limitation on the number of operational users. These licenses are for the software which supplies the MIX with its core EHR functionality; despite the cost increase, this software remains the best value for the government both in cost efficiency and technical capabilities.

Program Change 4 – ESEC Family Reunification Task Force

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	10	10	\$3,160
Program Change	-	-	\$813

Description:

On February 2, 2021, President Biden by executive order established the Family Reunification Task Force (Task Force), an interagency task force to address the human tragedy that occurred when our immigration laws were used to intentionally separate children from their parents or legal guardians (families), including using Zero-Tolerance Policy.

This program change requests an additional \$0.8M to maintain needed contract support levels and travel expenses. This funding allows ESEC to maintain adequate funding levels for the Task Force Support Services contract and the Data & Communication Facilitation Services contract.

Justification:

An estimated 1,566 children remain separated from their families following the trauma inflicted when the U.S. Government used family separation as a migration deterrent policy. An estimated 200-250 parents who were forcibly separated from their children have not been located. Approximately 2,400 children and families are reunited but remain in the United States without the necessary support or services to recover from the trauma forced upon them. As of August 2022, 422 children have been reunified by the Family Reunification Task Force. Because no effort was made to track the separations or reunifications by the previous administration, there is also a need to collect and analyze data. Funding is needed to locate families, assist reunification process, and bring these families closer to recovery from what they endured at the hands of the U.S. Government.

This funding would be used for the Task Force's Support Services contract. With initial one-time stand-up funding for the task force having been officially requested in FY 2023 President's Budget request, much of that funding request will not recur after the initial stand up of the task force. Yet the Task Force will continue to require sufficient contract support services. Executive Order (EO) 14011 directs DHS to provide the funding and administrative support to implement the Task Force's mission. These activities are required to ensure full execution of the executive order. Overall, these key services, will support, and help structure the Federal government to support the reuniting of families and provide trauma support services to thousands of families at the most expeditious pace feasible to ease the impact that separation has caused to children and parents.

Performance:

This program change funding aims to fund needed contract services and to maintain steady state operational capability for the task force after the initial stand up of this program without having to divert critical resources from other programs. Without this funding the task force will not be able to fulfill the requirements within the President's Executive Order. The funding will ensure that the task force has the correct level of support services to carry out the EO. If funding is not provided the task force will be unable to provide the reporting and systems needed for tracking reunifications other critical statistics needed for accountability and to demonstrate the programs progress and projections.

Program Change 5 – ESEC Travel Reduction

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	83	71	\$20,653
Program Change			(\$756)

Description:

Reduction to the Office of the Secretary's travel budget.

Justification:

As part of the FY 2023 Enactment the Office of the Secretary received \$756,000 for travel. This was a one-time plus up in the year of execution that was meant to help restore the Office of the Secretary's travel budget back towards pre-COVID19 actuals.

Performance:

This reduction is expected to have little effect on the travel budget. Due to shifting requirements and transfers out of the Office of the Secretary, previously allocated base funding was able to be shifted to the Secretary's base travel budget.

Program Change 6 – Migration Analysis Center (MAC)

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	266	235	\$84,979
Program Change	-13	-13	(\$6,499)

Description:

The FY 2024 Budget request includes a decrease of \$6.5M and 13 positions for the Migration Analysis Center (MAC).

Justification:

This adjustment is required to reflect that the FY 2024 request does not sustain the FY 2023 \$6.5M enhancement provided for the MAC. To maintain FY 2023-to-FY 2024 baselines, the FY 2023 MAC enhancement is treated as a one-time, non-recurring change. (Note that the FY 2024 request was developed before the MAC enhancement was provided in the FY 2023 enacted appropriation.)

Proposed decrease will right size personnel salaries and benefits, and allow OSEM to prioritize the MAC's critical needs. The reduction will focus the scope of the MAC and may result in fewer migration-related study programs.

Performance:

The Migration Analysis Center will work to mitigate and minimize any programmatic risks associated with a decreased funding level during the year of execution work will be rescoped to focus solely on the most pressing migration research topics. During FY 2023, MAC hiring will be carefully evaluated to account for the FY 2024 13 FTP decrease.

Program Change 7 – Office of General Counsel Rightsizing Staff

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	150	126	\$28,929
Program Change	-	-	\$2,100

Description:

Increase of \$2.1M in funding to support the rightsizing of salaries and benefits

Justification:

Funding is to support the rightsizing of salaries and benefits of the personnel required to meet the Department's legal support ITCS legal support requirements. At this time OGC is only able to meet obligations mandated by the Homeland Security Act of 2002 (Pub. L. No. 107-296) and DHS Delegation No. 0400 due to workload demands. The \$2.1M program change will support the OGC's workforce salaries and benefits and will allow staff to continue to defend the Department against an increased volume of significant and complex litigation matters; improve the timeliness of responses to congressional inquiries; support surges in the volume of high-priority regulatory projects to meet expedited timelines to issue regulations, and reduce backlogs of component priority regulations. This funding will allow OGC to improve quality and timeliness of its legal counsel, as well as better be able to retain legal talent.

Performance:

In FY 2024 the additional funding will give OGC the ability to fill up to their authorized end strength and provide legal support resulting from the expansion of the Information and Communications Technology and Services (ITCS) Program.

Program Change 8 – Office of Immigration Statistics Staffing

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	266	235	\$84,979
Program Change	-	-	(\$3,900)

Description:

Decrease funding provided in the FY 2023 enacted.

Justification:

Decrease in funding balances Office of Immigration Statistics/DHS PLCY FY 2024 topline for funding received in the FY 2023 enactment.

Performance:

In FY 2024 OIS will maintain staffing levels onboarded during FY 2023 and continue services to support the establishment of a new Office of Homeland Security Statistics (OHSS) slated to operate as an independent statistical unit.

Program Change 9 – Office of Legislative Affairs Staffing

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	38	35	\$7,296
Program Change	10	5	\$985

Description:

The FY 2024 Budget includes an increase of 10 Positions, 5 FTE, and \$985,000 for OLA Staffing. The base of this program is 38 Positions, 35 FTE, and \$7.3M.

Justification:

Current staffing levels are not adequate to facilitate the multitude of high-level congressional actions received by the Department. Additional personnel are needed to address the increased volume of legislative requests and demands received in recent years, for topics such as cybersecurity, border security, immigration, and domestic terrorism. The FY 2024 budget request includes \$985,000 for the following ten positions: **One** (1) GS-13 Correspondence Analyst to support the Executive Secretariat/Mission Support Team, which will allow OLA to keep pace with the voluminous number of congressional inquiries and correspondence received by the Department on an annual basis and better fulfill the Secretary's directive to enhance DHS's responsiveness to Congress. This individual will be the correspondence team lead; **One** (1) GS-14 Deputy Chief of Staff to support the Chief of Staff in managing the OLA office, overseeing hiring actions, congressional correspondence, and other administrative duties; **One** (1) GS-9/11 Administrative Support Specialist to support human resources, FOIA, records management, inventory and other administrative functions of OLA; **Three** (3) Legislative Liaisons (one GS-13/14 and two GS-11/12) to build out the Oversight and Investigations team within OLA, with the expectation that congressional oversight requests will be increasing in the coming years. Currently, there is only one Director position supporting this function; **Two** (2) Legislative Liaisons (one GS-11/12, one GS-13/14) to focus on strategic engagements to better showcase the Department's activities to Congress in a proactive manner; and **Two** (2) Legislative Clerk positions (one GS-9/11, one GS 11/12) to better support the OLA front office and Directors in watching House and Senate floor activity and tracking legislation, technical drafting assistance, and legislative proposals.

Performance:

The additional funding will allow OLA to hire the new positions leading to better tracking and Departmental awareness of legislative activities, improved legislative outcomes for the Department, and significantly improving congressional relationships by increasing transparency and responsiveness to Congress, including through better management of the Department's responses to congressional oversight and investigations and improved strategic engagement.

Program Change 10– Office of Public Affairs Staffing Increase

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	41	34	\$9,889
Program Change	15	8	\$1,288

Description:

This request funds a staff increase of 15 FTP/8 FTE for the OPA at \$1.3M.

Justification:

OPA is DHS's public face, dedicated to communicating and fostering an understanding of the Department and its components' missions through outreach to employees, the media, and the public. This request for 15 additional positions within OPA would allow OPA to keep pace with the voluminous number of communications requests received for the Department. OPA over sees the department's most important topics such as cyber security, crisis communications, policy announcements, rollout, responds to media inquiries along with promoting the good work the DHS workforce does as well as managing dhs.gov where the vast majority of Americans, DHS.gov is their first (and sometimes only) experience with the Department, with over 24 million visitors to the site in 2022 alone. The current staffing levels are not sufficient to carry out the high volume of work that OPA does day to day. The workload has increased over the years, but prior years staffing levels have not. By increasing the number of positions, OPA will be more proactive vice reactive. By hiring several positions (Customer Experience Manager, Web Content Manager – Emerald, Branding and Project Manager for Multimedia, Assistant Press Secretaries, Graphic Designer, etc), OPA will be better positioned to support the efforts to unify the Department, and ensure that all employees and the public are kept informed of the Department's mission and strategic development.

Performance:

In FY 2024 the additional funding and additional staff to assist in supporting the OPA mission set for the Department.

Program Change 11 – OHS FY 2024 Base Reduction and DHS Child Well-Being Program

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	76	68	\$56,577
Program Change	-	-	(\$22,266)

Description:

The FY 2024 Budget includes a decrease of \$22.0M.

Justification: The FY 2022 and FY 2023 enacted appropriations included several programs that were not annualized into the base budget requests for FY 2023 and FY 2024.

Performance: The decrease in the FY 2024 base submission (in comparison to the FY 2023 enactment) will result in the suspension or delay of these programs that were operationalized in FY 2022 and FY 2023.

These elements currently utilize funding appropriated in FY 2022 and FY 2023.

Program Change 12 – OIDO Baseline Decrease

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	126	100	\$27,570
Program Change	-53	-27	(\$10,976)

Description:

Decrease funding provided in the FY 2023 enacted.

Justification:

Decrease in funding balances OIDO's FY 2024 topline for funding and FTEs received in the FY 2023 enactment.

Performance:

In FY 2024 OIDO will maintain staffing levels onboarded during FY 2023 and continue services provided to detainees. OIDO will continue to support the inspection teams and publish facility reports with recommendations resulting in positive changes across ICE facilities and CBP hold rooms such as areas as medical staffing, food safety, and staff-detainee communication.

Program Change 13 – OLA Baseline Decrease

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	38	35	\$7,296
Program Change	-	-	(\$365)

Description:

Decrease funding provided in the FY 2023 enacted.

Justification:

Decrease in funding balances OLAs FY 2024 topline for funding and FTEs received in the FY 2023 enactment.

Performance:

In FY 2024 OLA will be on a path to effectively fulfill the strategic outreach objectives of the Secretary and the Department's senior leaders and address thousands of annual requests from Congress.

Program Change 14 – OSLLE Administrative Support Contract

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	6	6	\$1,206
Program Change	1	1	\$365

Description: The FY 2024 budget includes \$365K for an administrative support contract to effectively manage and administer the Office for State and Local Law Enforcement following the FY 2023 transfer out of the Office of Partnership and Engagement.

Justification: In FY 2023, the DHS Office for State and Local Law Enforcement (OSLLE) was transferred from Office of Partnership and Engagement (OPE) to the Immediate Office of the Secretary with an appropriation of \$1.3M. However, 93 percent of the funds transferred in FY 2023 were for salary and benefits, leaving only a nominal amount of non-pay funding to execute OSLLE's mission. FY 2023 appropriations did not include any associated funding for the management and administration of OSLLE as a separate entity within the Immediate Office of the Secretary, to include OSLLE's pro rata portion of OPE's administrative support contract. The FY 2024 program change funds the OSLLE administrative support contract and 1 position to effectively manage and administer the office as a separate entity outside of OPE.

Performance: This funding will help OSLLE effectively operate the office at sustainable funding levels.

Program Change 15 – Strengthen and Expand the Office of Partnership and Engagement's Efforts

(\$ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	42	39	\$12,133
Program Change	22	11	\$1,580

Description:

The increase of 22 full time positions (FTP), 11 full time equivalents (FTE), and \$1.6M dollars to strengthen the Office of Partnership and Engagement's (OPE) engagement and consultation activities required to provide the necessary support across the Department of Homeland Security's missions.

Justification:

The Office of NGO Engagement (NGO) is a critical and newly established function within OPE. In order to build and sustain continuity of relationships, stakeholder management, development, and engagement. The NGO Office requires FTEs and contractual support for the Faith-based Security Advisory Council. The contractual support would include the coordination and deconfliction of comments from Council members, ensure quality control, provide technical editing as appropriate. The contractor would also provide operational and logistical support to the Faith-based Security Advisory Council activities, including administrative and logistical support, as necessary.

The Office of Intergovernmental Affairs (IGA) is the designated lead for tribal relations and consultation at the Department. The Department's Tribal Consultation Policy guides IGA's efforts to meet the requirements of Executive Order 13175, Consultation and Coordination with Indian Tribal Governments. IGA requires additional FTEs; geographically located on the west coast which would allow IGA to more efficiently serve the 574 federally recognized tribes - the majority of which are on the west coast and require frequent travel. There are 229 tribes which are in the Alaska region alone. The regional FTEs would be able to lead and better orchestrate State, local, and territorial west coast government official engagements on behalf of the Department. The regional FTEs would also complete support engagements with State, local, and territorial stakeholders, associations, and groups located on the west coast. These new FTEs would supplement the current DHS HQ IGA staff. Additionally, FTEs would be responsible for managing the newly established Tribal Homeland Security Advisory Council. The IGA division also requires contractual support for the Tribal Homeland Security Advisory Council. The contractual support would include the coordination and deconfliction of comments from Council members, ensure quality control, provide technical editing as appropriate. The contractor would also provide operational and logistical support to the Tribal Homeland Security Advisory Council activities, including administrative and logistical support, as necessary.

The Office of Social Impact (SI) requires one FTE to complete the Administration's and Department's goals towards building a more diverse federal workforce.

The Homeland Security Advisory Council (HSAC) requires FTEs and contractual support to sustain DHS Secretary taskings issued in and applicable to FY 2024 and future years. Currently HSAC has two dedicated FTEs, one career and one political.

The Office of Academic and Engagement (OAE) requires two new FTE and contract support to support the DHS-wide coordination and outreach with academic institutional partners. The Office of Academic Engagement also requires contractual support for the Homeland Security Academic Advisory Council.

The Private Sector Office (PSO) requests two new FTEs to strengthen and expand outreach and engagement of the Loaned Executive Program (LEP).

OPE Front Office requires five FTE to support a full range of business operations support in the areas of human resources, financial planning, budget execution, purchasing acquisition management, government purchase card, facilities space planning, and internal controls and efficiencies.

"If You See Something, Say Something®" Campaign ("See Say") requires two FTE's to assist with enhancing the Departmental initiatives management of a variety of systems to ensure proper financial documentation.

Performance:

In FY 2024 OPE will strategically align to the U.S. Department of Homeland Security's Strategic Plan for Fiscal Years 2020-2024 goal and objective references and is noted in the Department's Guiding principles – specifically, promote citizen engagement and strengthen and expand trusted partnerships

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
Management and Oversight	330	293	\$55,835	\$185.27	457	403	\$79,373	\$196.96	471	418	\$89,294	\$210.95	14	15	\$9,921	\$13.99
Office of Strategy, Policy, and Plans	224	198	\$36,625	\$184.97	266	235	\$43,500	\$185.11	258	231	\$40,744	\$172.69	(8)	(4)	(\$2,756)	(\$12.42)
Operations and Engagement	301	272	\$57,875	\$212.78	353	337	\$64,144	\$190.34	315	319	\$64,219	\$196.93	(38)	(18)	\$75	\$6.60
Operation Allies Welcome (OAW)	-	-	\$3,050	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	855	763	\$153,385	\$199.00	1,076	975	\$187,017	\$191.81	1,044	968	\$194,257	\$197.20	(32)	(7)	\$7,240	\$5.39
Subtotal Discretionary - Appropriation	855	763	\$153,385	\$199.00	1,076	975	\$187,017	\$191.81	1,044	968	\$194,257	\$197.20	(32)	(7)	\$7,240	\$5.39

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	\$105,029	\$129,189	\$136,416	\$7,227
11.3 Other than Full-time Permanent	\$8,296	\$8,069	\$5,257	(\$2,812)
11.5 Other Personnel Compensation	\$1,129	\$9,628	\$11,215	\$1,587
11.8 Special Personal Services Payments	\$1,550	-	\$3,367	\$3,367
12.1 Civilian Personnel Benefits	\$37,371	\$40,131	\$38,002	(\$2,129)
12.2 Military Personnel Benefits	\$10	-	-	-
Total - Personnel Compensation and Benefits	\$153,385	\$187,017	\$194,257	\$7,240
Positions and FTE				
Positions - Civilian	855	1,076	1,044	(32)
FTE - Civilian	763	975	968	(7)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	71	79	78	(1)
GS-15	246	284	278	(6)
GS-14	150	206	195	(11)
GS-13	173	229	221	(8)
GS-12	88	131	121	(10)
GS-11	73	73	80	7
GS-9	36	43	40	(3)
GS-8	1	1	1	-
GS-7	15	15	15	-
GS-5	2	2	2	-
Other Grade Positions	-	13	13	-
Total Permanent Positions	855	1,076	1,044	(32)
Total Perm. Employment (Filled Positions) EOY	763	995	960	(35)
Unfilled Positions EOY	92	74	72	(2)
Position Locations				
Headquarters Civilian	695	893	862	(31)
U.S. Field Civilian	155	171	165	(6)
Foreign Field Civilian	5	5	5	-
Averages				
Average Personnel Costs, ES Positions	\$267,908	\$281,839	\$287,758	\$5,919
Average Personnel Costs, GS Positions	\$183,832	\$193,391	\$197,452	\$4,061
Average Grade, GS Positions	15	15	15	-

Operations and Support 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
Management and Oversight	\$19,815	\$76,317	\$42,802	(\$33,515)
Office of Strategy, Policy, and Plans	\$36,416	\$41,479	\$35,409	(\$6,070)
Operations and Engagement	\$29,487	\$31,933	\$20,587	(\$11,346)
Operation Allies Welcome (OAW)	\$73,918	-	-	-
Total	\$159,636	\$149,729	\$98,798	(\$50,931)
Subtotal Discretionary - Appropriation	\$159,636	\$149,729	\$98,798	(\$50,931)

Non Pay by Object Class (Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$5,213	\$5,059	\$4,492	(\$567)
22.0 Transportation of Things	-	\$853	\$853	-
23.2 Rental Payments to Others	\$2,000	-	-	-
23.3 Communications, Utilities, & Miscellaneous	-	\$15,306	\$15,431	\$125
24.0 Printing and Reproduction	\$13	\$166	\$289	\$123
25.1 Advisory & Assistance Services	\$82,817	\$71,855	\$56,955	(\$14,900)
25.2 Other Services from Non-Federal Sources	\$18,386	\$41,097	\$14,997	(\$26,100)
25.3 Other Purchases of goods and services	\$49,759	\$11,569	\$3,080	(\$8,489)
25.4 Operations & Maintenance of Facilities	\$400	\$65	\$315	\$250
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$111	\$426	\$412	(\$14)
26.0 Supplies & Materials	\$764	\$525	\$924	\$399
31.0 Equipment	\$173	\$2,769	\$1,010	(\$1,759)
42.0 Insurance Claims and Indemnities	-	\$39	\$39	-
Total - Non Pay Budget Object Class	\$159,636	\$149,729	\$98,798	(\$50,931)

Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	224	198	\$73,041	266	235	\$84,979	258	231	\$76,153	(8)	(4)	(\$8,826)
Total	224	198	\$73,041	266	235	\$84,979	258	231	\$76,153	(8)	(4)	(\$8,826)
Subtotal Discretionary - Appropriation	224	198	\$73,041	266	235	\$84,979	258	231	\$76,153	(8)	(4)	(\$8,826)

PPA Level I Description

The Office of Strategy, Policy, and Plans (PLCY) PPA serves as the Department's principal source of policy development and decision analysis for DHS senior leadership and Secretarial initiatives and for other critical matters that may arise in a dynamic threat environment. The Immediate Office of the Under Secretary manages the PLCY sub-offices to include Counterterrorism, Threat Prevention, and Law Enforcement Policy (CTTPLE), Trade and Economic Security Policy (TES), Border Security and Immigration Policy (BSI), International Affairs (OIA), and Cyber, Infrastructure, Risk, and Resilience Policy (CIRR), and one sub-office led by a Deputy Assistant Secretary, Strategic Integration and Policy Planning (SIPP).

The Office of Strategy, Policy, and Plans serves as a central resource to the Secretary and other Department leaders for policy development and review, strategic planning and analysis, and facilitation of decision-making on the full breadth of issues that may arise across the dynamic homeland security enterprise. PLCY is responsible for strengthening the Nation's homeland security by developing DHS-wide policies, programs, and planning to promote and ensure the highest level of performance, quality, consistency, and integration in the execution of all homeland security missions. PLCY represents and coordinates the consolidated DHS position at White House interagency committee meetings. The Office develops and articulates the long-term strategic view of the Department and translates the Secretary's strategic priorities into planning products that drive increased operational effectiveness through integration, prioritization, and resource allocation.

Immediate Office of the Under Secretary

The Immediate Office includes the Under Secretary and Deputy Under Secretary and manages the following: The Executive Secretariat; training and education programs; operations and resource management; Freedom of Information Act requests and inquiries; Privacy and Audit Liaison functions; strategy development and planning; and the Department's coordination process for Interagency Policy Committees (IPCs). Moreover, The Immediate Office provides a centralized coordination point for developing and communicating policies across multiple sub-offices within PLCY, throughout the Department, and across the homeland security enterprise. The Under Secretary serves as the coordinator of Department-wide policies and planning to advance and ensure consistency and integration among DHS missions.

Counterterrorism, Threat Prevention, and Law Enforcement (CTTPLE)

Counterterrorism, Threat Prevention, and Law Enforcement (CTTPLE) supports the Department's mission by countering terrorism and preventing a wide array of threats to the Homeland to include hostile nation states and emerging threats. CTTPLE leads the Department in addressing global transportation security, screening, and vetting, watch listing, information sharing, identity management and credentialing, and biometrics through the development and coordination of department-wide strategy and the administration of programs, to include Countering Unmanned Aircraft Systems (C-UAS). CTTPLE is both a producer and a consumer of information used by the national security, intelligence, and military communities, and CTTPLE ensures proper sharing and coordination of information essential to DHS's ability to fulfill its mission. Additionally, CTTPLE's Center for Prevention Programs and Partnerships (CP3) is the primary entity responsible for building, maturing, and driving the prevention mission in DHS and works to equip and empower local efforts to prevent individuals from mobilizing to violence.

Within CTTPLE, Law Enforcement Policy (LEP) develops strategic, enterprise-wide solutions to improve, coordinate, and deconflict policies throughout DHS—the largest law enforcement (LE) Department in the Federal Government. The LEP team provides policy support to the Department's leaders and law enforcement officers as they address critical criminal and national security challenges. The portfolio includes DHS's Use of Force policy, deconfliction systems, officer conduct requirements, training programs, and evolving tools and technologies to combat crime. To advance this mission, LEP coordinates closely with DHS's LE Components and HQ offices, as well as with key external stakeholders, including Federal, State, Local, Tribal, Territorial, and international partners. LEP also promotes transparency and oversight of DHS's LE activities through reporting, accountability, and governance mechanisms.

Finally, CTTPLE leads the Department's Transnational Organized Crime (TOC) portfolio. TOC promotes the Department's initiatives to safeguard the Northern, Southern, and Maritime Borders against national security and transnational criminal threats, strengthen cross-border community resilience, and facilitate legitimate trade and travel while preventing unlawful entry of people and goods into the country. TOC Policy unifies those DHS Components with a role to play in combating transnational organized crime into one DHS team working with synergy. TOC Policy addresses the broad spectrum of illicit activities including narcotics trafficking, weapons smuggling, and commercial fraud in addition to victim- and exploitation-based crimes such as sex trafficking, forced labor, child sexual exploitation, and human rights abuses. Correspondingly, this portfolio is responsible for ensuring DHS follows a victim-centered, trauma-informed approach—while advancing investigations or pursuing law enforcement outcomes.

Trade and Economic Security Policy

Trade and Economic Security (TES) manages policies that maintain the lawful flow of goods and services, capital, and technology across borders. This includes protecting the U.S. economy from illicit activity in the trade, foreign investment, and technology realm, while bolstering the administration's broader economic priorities. In managing this portfolio, TES engages in policy discussions to both secure and protect U.S. supply chains and entities engaged in global commerce—countering threats to economic and national security.

Operations and Support

Office of Strategy, Policy, and Plans – PPA

TES is devised of four functional offices relating to foreign investment, technology and innovation, economic competition, and trade. Specifically, TES manages both the Committee on Foreign Investment in the United States (CFIUS) and Team Telecom processes which identify and mitigate national security risks arising from foreign investment in the United States and foreign participation in the U.S. telecommunications services sector, respectively. TES strives to protect U.S. technology and sensitive data from illicit transfer and builds DHS domain awareness on key emerging technologies in areas like biotech, artificial intelligence, cryptocurrencies, and clean energy. TES's economic competition focus prioritizes regional engagements in the Arctic, Africa, and China, while addressing issues related to supply chain resilience in the U.S. and economic growth opportunities overseas. In the trade realm, TES coordinates Department-wide policy initiatives on all matters of customs compliance, including forced labor, intellectual property rights enforcement, cargo security, and trade agreements negotiation and compliance.

Border Security and Immigration Policy

Border Security and Immigration Policy (BSI) develops strategy and policy aimed at ensuring the integrity immigration systems as well as the safe and efficient facilitation of people across the borders. BSI advises Department leadership on immigration policies and regulations and engages interagency counterparts on immigration policies and strategies to counter transnational crime and human trafficking. BSI's policymaking responsibilities ensure consistency on all border security and immigration matters across DHS's various Components. Additionally, BSI's Office of Immigration Statistics (OIS) leads the collection and dissemination to the public of statistical information and analysis useful in evaluating social, economic, demographic, and other impacts of immigration laws, migration flows, and immigration enforcement.

Office of International Affairs

The Office of International Affairs (OIA) supports all of DHS's missions by managing and coordinating the Department's extensive international activities and cooperation with international and interagency partners. OIA develops, coordinates, and implements the Department's international priorities, security sector assistance, and attaché deployment. Additionally, OIA contains regional divisions that coordinate with interagency counterparts and facilitate relations with foreign governments and international organizations. OIA's initiatives leverage international partnerships to support and enhance the domestic homeland security mission. OIA serves a supporting function for all DHS Secretarial level international engagements.

Cyber, Infrastructure, Risk, and Resilience Policy

Cyber, Infrastructure, Risk and Resilience (CIRR) is responsible for the development, integration, and alignment of policy and strategy across the Department in the areas of cyber, technology, risk, and resilience. CIRR advises the Secretary; coordinates across DHS Components; and engages with the National Security Council (NSC) staff and with other Federal, international, State, and local, academia, and private sector stakeholders to ensure a unified DHS-wide approach to mitigate risks to the Homeland and increase the resilience of the Nation to all hazards. Cyber-related priorities include implementation of the DHS Cybersecurity Strategy and support to the Secretary's 60-day cybersecurity sprints. Those sprints focus on ransomware, industrial control systems, transportation sector threats, and election security. CIRR is leading efforts to coordinate associated internal and external efforts, as well as international engagements with key partners.

In the area of technology policy, CIRR works with key stakeholders to understand the impact of emerging technologies and evolving risks on homeland security efforts. Key focus areas including artificial intelligence, quantum computing, 5G, and other advanced technologies. Finally, CIRR leads DHS efforts to build resilience with a particular focus on incorporating climate change risks into DHS programs and ensuring the Department is positioned to lead National efforts to respond to a wide variety of incidents including hybrid and nontraditional incidents that do not fall within the scope of current Stafford Act authorities.

Strategic Integration and Policy Planning

Strategic Integration and Policy Planning (SIPP) provides the Department with an integrated and DHS-wide capability for strategy development, strategic planning, long-term assessment, and decision analysis, including statistical and economic analysis and risk assessment and modeling. SIPP serves as the Department's primary point of contact for strategy and policy planning offices in DHS Components, other Federal departments and agencies, and the White House. SIPP also represents DHS in OMB's Strategic Planning Working Group and major interagency strategy reviews. SIPP serves a leading role within the Department to link strategy and policy with capabilities and joint requirements analysis, programming and budgeting, operational planning, and major investment oversight. SIPP is also leading many initiatives intended to build and mature the Department into one that is greater than the sum of its parts, enhancing traceability between strategic objectives, budgeting, acquisition decisions, operational planning, and mission execution, in order to improve both Departmental cohesiveness and operational effectiveness.

Office of Strategy, Policy, and Plans – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$73,041	\$84,979	\$76,153
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$73,041	\$84,979	\$76,153
Collections - Reimbursable Resources	\$224	\$293	\$293
Collections - Other Sources	-	-	-
Total Budget Resources	\$73,265	\$85,272	\$76,446
Obligations (Actual/Estimates/Projections)	\$73,265	\$85,272	\$76,446
Personnel: Positions and FTE			
Enacted/Request Positions	224	266	258
Enacted/Request FTE	198	235	231
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	208	266	253
FTE (Actual/Estimates/Projections)	204	230	223

Office of Strategy, Policy, and Plans – 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 State	-	-	-	1	1	\$129	1	1	\$129
Office of the Director of National Intelligence	-	-	-	1	1	\$164	1	1	\$164
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	1	1	\$224	-	-	-	-	-	-
Total Collections	1	1	\$224	2	2	\$293	2	2	\$293

Office of Strategy, Policy, and Plans – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	224	198	\$36,625	\$36,416	\$73,041
FY 2023 Enacted	266	235	\$43,500	\$41,479	\$84,979
FY 2024 Base Budget	266	235	\$43,500	\$41,479	\$84,979
Total Technical Changes	-	-	-	-	-
Annualization of PLCY Supplemental Staff for the Office of Immigration Statistics (OIS)	-	6	\$716	-	\$716
Total Annualizations and Non-Recurs	-	6	\$716	-	\$716
Civilian Pay Raise Total	-	-	\$1,786	-	\$1,786
Annualization of Prior Year Pay Raise	-	-	\$423	-	\$423
Contract Adjustments	-	-	-	(\$1,601)	(\$1,601)
Lower Projected Hiring	-	-	(\$126)	-	(\$126)
Total Pricing Changes	-	-	\$2,083	(\$1,601)	\$482
Total Adjustments-to-Base	-	6	\$2,799	(\$1,601)	\$1,198
FY 2024 Current Services	266	241	\$46,299	\$39,878	\$86,177
Total Transfers	-	-	-	-	-
Child Sexual Exploitation and Abuse Prevention	5	3	\$375	-	\$375
Migration Analysis Center (MAC)	(13)	(13)	(\$2,030)	(\$4,469)	(\$6,499)
Office of Immigration Statistics Staffing	-	-	(\$3,900)	-	(\$3,900)
Total Program Changes	(8)	(10)	(\$5,555)	(\$4,469)	(\$10,024)
FY 2024 Request	258	231	\$40,744	\$35,409	\$76,153
FY 2023 TO FY 2024 Change	(8)	(4)	(\$2,756)	(\$6,070)	(\$8,826)

Office of Strategy, Policy, and Plans – PPA FY 2024 Expenditure Plan

Office of Strategy, Policy, and Plans Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Immediate Office of the Under Secretary	24	\$4,841	\$66	\$1,324	\$24	\$6,255
Counterterrorism and Threat Prevention	67	\$9,530	\$185	\$16,293	\$70	\$26,078
Trade and Economic Security	33	\$5,547	\$91	\$4,598	\$34	\$10,270
Border Security and Immigration	48	\$6,828	\$133	\$10,664	\$49	\$17,674
International Affairs	49	\$7,899	\$136	\$1,569	\$51	\$9,655
Cyber, Infrastructure, Risk, and Resilience	32	\$6,098	\$89	0	\$33	\$6,220
Total	253	\$40,744	\$700	\$34,448	\$261	\$76,153

Operations and Support
Contracts & Interagency Agreements

Office of Strategy, Policy, and Plans – PPA

FY 2024 PLCY Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Trade and Economic Security	CFIUS case management support	\$4,632	Q4
Border Security and Immigration	License fee for maintaining statistical analysis software	\$68	Q4
Border Security and Immigration	Technical document layout and 508 remediation for OIS publications	\$113	Q4
Border Security and Immigration	Technical support for the Office of Immigration Statistics, to include the Immigration Data Integration Initiative	\$10,427	Q1
Immediate Office of the Under Secretary	PLCY-wide administrative support services	\$850	Q4
Counterterrorism and Threat Prevention	Federally Funded R&D Center (FFRDC) support for CUAS	\$3,965	Q1
Counterterrorism and Threat Prevention	Center for Prevention Programs and Partnerships	\$12,450	Q2
Total Planned Contracts		\$32,505	
International Affairs	Attaché Allowances	\$600	Q1/Q2/Q3/Q4
International Affairs	(1) International Cooperative Administrative Support Services and (2) Capital Security Cost Sharing & Maintenance Cost Sharing	\$700	Q4
International Affairs	Support provided by DOS posts abroad for TDY visits	\$35	Q1/Q2/Q3/Q4
International Affairs	Interpretation and translation service provided by DOS	\$60	Q1
Border Security and Immigration	Data storage, analysis, and predictive modeling capabilities	\$120	Q2
Immediate Office of the Under Secretary	Financial and Accounting Shared Services	\$152	Q3
Immediate Office of the Under Secretary	Special Security Representative services provided by MGMT/CSO	\$180	Q4
Immediate Office of the Under Secretary	Background Investigations	\$96	Q1
Total Planned IAAs		\$1,943	
TOTAL		\$34,448	

Operations and Support**Office of Strategy, Policy, and Plans – PPA**

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$25,130	\$47,976	\$63,969	\$76,153
Obligations by Percent	33%	63%	84%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Personnel Compensation & Benefits	\$36,625	\$43,500	\$40,744
Travel	\$710	\$700	\$700
Contracts & IAAs	\$35,456	\$40,528	\$34,448
Other	\$250	\$251	\$261
Total	\$73,041	\$84,979	\$76,153

Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	224	198	\$36,625	\$184.97	266	235	\$43,500	\$185.11	258	231	\$40,744	\$172.69	(8)	(4)	(\$2,756)	(\$12.42)
Total	224	198	\$36,625	\$184.97	266	235	\$43,500	\$185.11	258	231	\$40,744	\$172.69	(8)	(4)	(\$2,756)	(\$12.42)
Subtotal Discretionary - Appropriation	224	198	\$36,625	\$184.97	266	235	\$43,500	\$185.11	258	231	\$40,744	\$172.69	(8)	(4)	(\$2,756)	(\$12.42)

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	\$26,730	\$32,454	\$30,718	(\$1,736)
11.3 Other than Full-time Permanent	\$1,141	\$1,096	\$56	(\$1,040)
11.5 Other Personnel Compensation	\$458	\$951	\$560	(\$391)
11.8 Special Personal Services Payments	-	-	\$853	\$853
12.1 Civilian Personnel Benefits	\$8,296	\$8,999	\$8,557	(\$442)
Total - Personnel Compensation and Benefits	\$36,625	\$43,500	\$40,744	(\$2,756)
Positions and FTE				
Positions - Civilian	224	266	258	(8)
FTE - Civilian	198	235	231	(4)

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
Office of Strategy, Policy and Plans	198	\$36,625	\$184.97	235	\$43,500	\$185.11	231	\$39,891	\$172.69	(4)	(\$3,609)	(\$12.42)
Other PC&B Costs	-	-	-	-	-	-	-	\$853	-	-	\$853	-
Total - Pay Cost Drivers	198	\$36,625	\$184.97	235	\$43,500	\$185.11	231	\$40,744	\$172.69	(4)	(\$2,756)	(\$12.42)

Explanation of Pay Cost Driver

Office of Strategy, Policy, and Plans: This cost driver support the salaries and benefits of the PLCY office. These costs reflect decrease for the FY 2024 due to a reduction in the Migration Analysis Center (MAC).

Office of Strategy, Policy, and Plans – 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
Office of Strategy, Policy, and Plans	\$36,416	\$41,479	\$35,409	(\$6,070)
Total	\$36,416	\$41,479	\$35,409	(\$6,070)
Subtotal Discretionary - Appropriation	\$36,416	\$41,479	\$35,409	(\$6,070)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$668	\$362	\$362	-
22.0 Transportation of Things	-	\$853	\$853	-
24.0 Printing and Reproduction	\$10	\$16	\$16	-
25.1 Advisory & Assistance Services	\$26,116	\$37,778	\$33,364	(\$4,414)
25.2 Other Services from Non-Federal Sources	\$8,997	\$249	\$249	-
25.3 Other Purchases of goods and services	\$385	\$70	\$418	\$348
25.7 Operation & Maintenance of Equipment	-	\$56	\$56	-
26.0 Supplies & Materials	\$115	\$35	\$11	(\$24)
31.0 Equipment	\$125	\$2,060	\$80	(\$1,980)
Total - Non Pay Budget Object Class	\$36,416	\$41,479	\$35,409	(\$6,070)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
IAAs and Contracts	\$35,456	\$40,528	\$34,448	(\$6,080)
Travel	\$710	\$700	\$700	-
Other Costs	\$250	\$251	\$261	\$10
Total - Non-Pay Cost Drivers	\$36,416	\$41,479	\$35,409	(\$6,070)

Explanation of Non-Pay Cost Drivers

Inter/Intra Agency Agreements and Contractual Services: Several sub-offices within the Office of Strategy, Policy, and Plans leverage contract support and interagency agreements to procure a variety of different services. Contract spending is expected to decrease due to decreases in pricing for the Technical Support contract for the Office of Immigration Statistics, as well as decreases in pricing for PLCY's CP3 contract.

Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. PLCY personnel travel in direct support of the Department's priorities related to raising international aviation security standards, improving global cargo and supply chain security, enhancing domestic and foreign security operations, including CP3, and expanding international collaboration in travel, border security, and cybersecurity. In addition, travel plays a key role in managing the Department's international affairs, including Secretarial engagements abroad, and in enforcing congressionally mandated initiatives, including Visa Waiver Program negotiations, compliance, and enforcement as well as CFIUS monitoring, compliance, and enforcement. Travel costs are expected to remain unchanged in FY 2024.

Other Costs: Includes costs associated with training, books, office supplies, and equipment. The cost driver for other costs includes costs associated with the maintenance of equipment.

Operations and Engagement – 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
Operations and Engagement	301	272	\$87,362	353	337	\$96,077	315	319	\$84,806	(38)	(18)	(\$11,271)
Total	301	272	\$87,362	353	337	\$96,077	315	319	\$84,806	(38)	(18)	(\$11,271)
Subtotal Discretionary - Appropriation	301	272	\$87,362	353	337	\$96,077	315	319	\$84,806	(38)	(18)	(\$11,271)

No funding requested for the Office of Immigration Detention Ombudsman in FY 2022

PPA Level I Description

The Operations and Engagement program provides resources to fund the Office for Civil Rights and Civil Liberties (CRCL), the Office of the Citizenship and Immigration Services Ombudsman (CISOMB), the Office of Partnership and Engagement (OPE) and the Office of the Immigration Detention Ombudsman (OIDO).

Office for Civil Rights and Civil Liberties (CRCL): Supports the Department as it secures the Nation while preserving individual liberty, fairness, and equality under the law. CRCL is composed of the Front Office, Business Operations Section, HQ Equal Employment Opportunity Office, Equal Employment Opportunity Branch and the Diversity Management Branch, Complaints Management and Adjudication Section, Diversity Management Section, Alternative Dispute Resolution Program and Anti-Harassment Unit, Programs Branch, and the Compliance Branch.

Office for Civil Rights and Civil Liberties (CRCL): Supports the Department as it secures the Nation while preserving individual liberty, fairness, and equality under the law. CRCL is supported by a front office staff and Business Operations Section, CRCL's Equal Employment Opportunity and Diversity Division ensures that all DHS employees and applicants enjoy equal employment opportunity and a work environment free from unlawful discrimination, and CRCL's Programs and Compliance Division drives integration of civil rights and civil liberties considerations in DHS public-facing activities through policy advice and compliance investigations.

Office of the Citizenship and Immigration Services Ombudsman (CISOMB): Assists individuals and employers in resolving problems related to the administration of immigration benefits by the United States Citizenship and Immigration Services (USCIS). The staff is organized into six functional Divisions, which include Executive, Operations, Casework, Policy, Public Engagement, and Strategy.

Office of Partnership and Engagement (OPE): The headquarter-level organization that provides the Secretary with current unfettered information for policy discussions and the strategic decision-making process. As the Secretary's primary advisor on the impact of the Department's policies, regulations, processes, and actions on State, local, tribal, and territorial (SLTT) governments, elected officials, law enforcement, the private sector, and communities, OPE is delegated to facilitate and sustain active engagement within DHS, across the United States, and globally.

Office of the Immigration Detention Ombudsman (OIDO): Actively contributes to DHS' mission by addressing individual and systemic concerns related to the conditions of immigration detention. OIDO addresses DHS components compliance with immigration detention standards at the individual level through in-person casework, at the facility level through audits and investigations, and at the Department level through recommendations and trainings.

Operations and Engagement – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$87,362	\$96,077	\$84,806
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$814)	(\$23,858)	(\$168)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$86,548	\$72,219	\$84,638
Collections - Reimbursable Resources	\$5,150	\$6,214	\$6,214
Collections - Other Sources	-	-	-
Total Budget Resources	\$91,698	\$78,433	\$90,852
Obligations (Actual/Estimates/Projections)	\$91,698	\$78,433	\$90,852
Personnel: Positions and FTE			
Enacted/Request Positions	301	353	315
Enacted/Request FTE	272	337	319
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	346	308
FTE (Actual/Estimates/Projections)	-	297	295

Operations and Engagement – 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	-	-	\$200	-	-	\$500	-	-	\$500
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	-	1	1	\$214	1	1	\$214
Department of Homeland Security	-	-	\$1,918	-	-	\$1,658	-	-	\$1,658
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$642	-	-	\$642	-	-	\$642
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$1,190	-	-	\$2,000	-	-	\$2,000
Department of Homeland Security - Transportation Security Administration	-	-	\$200	-	-	\$200	-	-	\$200
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$500	-	-	\$500	-	-	\$500
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$500	-	-	\$500	-	-	\$500
Total Collections	-	-	\$5,150	1	1	\$6,214	1	1	\$6,214

Operations and Engagement – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	301	272	\$57,875	\$29,487	\$87,362
FY 2023 Enacted	353	337	\$64,144	\$31,933	\$96,077
FY 2024 Base Budget	353	337	\$64,144	\$31,933	\$96,077
Total Technical Changes	-	-	-	-	-
Annualization of CIS Ombudsman Local Ombudsman	-	2	\$592	-	\$592
Annualization of CRCL Advancing Equity	-	2	\$707	-	\$707
Annualization of OIDO Enhancement	-	27	\$3,655	-	\$3,655
Total Annualizations and Non-Recurs	-	31	\$4,954	-	\$4,954
Civilian Pay Raise Total	-	-	\$2,721	-	\$2,721
Annualization of Prior Year Pay Raise	-	-	\$662	-	\$662
CISOMB - FTE stabilization	-	-	\$1,111	-	\$1,111
Contract Adjustments	-	-	-	(\$78)	(\$78)
CRCL Administrative Support Services Contracts	-	-	-	(\$849)	(\$849)
Lower Projected Hiring	-	-	(\$1,313)	-	(\$1,313)
Sustain Current Services	-	-	\$20	-	\$20
Total Pricing Changes	-	-	\$3,201	(\$927)	\$2,274
Total Adjustments-to-Base	-	31	\$8,155	(\$927)	\$7,228
FY 2024 Current Services	353	368	\$72,299	\$31,006	\$103,305
Transfer for Blue Campaign from OSEM/O&S/OE to ICE/O&S/HSI	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Office of State and Local Law Enforcement (OPE) to the Office of the Secretary	-	-	-	(\$40)	(\$40)
Total Transfers	(7)	(7)	(\$1,400)	(\$1,540)	(\$2,940)
CRCL Contract Reduction	-	-	-	(\$6,163)	(\$6,163)
OIDO Baseline Decrease	(53)	(53)	(\$8,260)	(\$2,716)	(\$10,976)
Strengthen and Expand the Office of Partnership and Engagement's Efforts	22	11	\$1,580	-	\$1,580
Total Program Changes	(31)	(42)	(\$6,680)	(\$8,879)	(\$15,559)
FY 2024 Request	315	319	\$64,219	\$20,587	\$84,806
FY 2023 TO FY 2024 Change	(38)	(18)	\$75	(\$11,346)	(\$11,271)

Operations and Engagement – PPA FY 2024 Expenditure Plan

Following this section are detailed expenditure plans for each of these offices.

Office for Civil Rights and Civil Liberties (CRCL)

The Office for Civil Rights and Civil Liberties (CRCL) supports the Department of Homeland Security as it secures the Nation while preserving individual liberty, fairness, and equality under the law. CRCL integrates civil rights and civil liberties into the Department's activities by:

- Promoting respect for civil rights and civil liberties in policy creation and implementation by advising Department leadership and personnel, and State and local partners;
- Communicating with individuals and communities whose civil rights and civil liberties may be affected by Department activities, informing them about policies and avenues of redress, and promoting appropriate attention within the Department to their experiences and concerns;
- Investigating civil rights and civil liberties complaints filed by the public regarding Department policies or activities, or actions taken by Department personnel; and
- Leading the Department's Equal Employment Opportunity (EEO) programs and promoting workforce diversity and merit system principles.

Supported by a front office staff and Business Operations Section, CRCL's Equal Employment Opportunity and Diversity Division ensures that all DHS employees and applicants enjoy equal employment opportunity and a work environment free from unlawful discrimination, and CRCL's Programs and Compliance Division drives integration of civil rights and civil liberties considerations in DHS public-facing activities through policy advice and compliance investigations.

CRCL Front Office

The CRCL Front Office sets CRCL's strategic direction and priorities and oversees the activities of its divisions and work units. CRCL's principal official is the Officer for Civil Rights and Civil Liberties (CRCL Officer) who is appointed by the President and reports to the Secretary of Homeland Security. The CRCL Officer provides advice to DHS leadership on civil rights and civil liberties matters impacting internal and external DHS programs, policies, initiatives, and activities. This includes providing civil rights expertise and strategic advice on the full range of DHS missions from counterterrorism, law enforcement, and cybersecurity to emergency response, border security, and immigration policy. The CRCL Officer is also the Department's single contact officer for civil and human rights treaties under Executive Order 13107 and provides information and testimony about the Department's activities to relevant international fora.

Programs Branch

The Programs Branch strives to integrate civil rights and civil liberties protections and promote equity into all DHS agency activities through a variety of mechanisms. This includes providing policy advice and support for ensuring the protection of civil rights and civil liberties in the Department's asylum and immigration-related activities and policies, including proposed regulations (Immigration Section), as well as the Department's screening and vetting programs, information sharing and safeguarding activities, and intelligence-related programs and products (Security, Intelligence, and Information Policy Section).

Operations and Support

Operations and Engagement – PPA

The Programs Branch (Immigration Section) also supports the Department's efforts to combat human trafficking in collaboration with the DHS Center for Countering Human Trafficking and to combat gender-based violence, supporting the Officer in co-leading the Council to Combat Gender-Based Violence. The Programs Branch (Immigration Section) reviews requests for prosecutorial discretion and elevates with Component leadership those that present civil rights/civil liberties equities. Further, the Programs Branch supports continuing Department efforts to understand and counter the domestic terrorism threat to, especially against those communities targeted by racial, ethnic, and religious bias (Security, Intelligence, and Information Policy Section).

The Programs Branch also develops and delivers targeted civil rights and civil liberties training for DHS intelligence analysts and the network of fusion centers around the country (Security, Intelligence, and Information Policy Section). The Program Branch also communicates information about DHS programs and policies, including avenues for redress and complaints, obtains feedback about the impacts of Department activities, and deepens channels of communication between diverse communities and Federal officials in order to build trust, inform the policy-making process, and facilitate solution of problems at the local level. (Community Engagement Section). Additionally, the Programs Branch (Immigration Section in support of the CRCL Officer) serves as the DHS focal point on international human rights treaties and works to ensure that the Department is meeting its international human rights obligations.

The Programs Branch also works to ensure that the Department's programs and activities do not discriminate against individuals or deny them access to the Department's programs on the basis of race, color, National origin, limited English proficiency, age, sex, or disability, and that recipients of DHS financial assistance comply with their nondiscrimination obligations and protect religious liberties, implements executive orders and directives related to environmental justice, and co-leads DHS-wide equity task force working groups (Antidiscrimination Group). Finally, the Program Branch supports the training work of the Components and FLETC through comprehensive review of selected training to ensure civil rights and civil liberties issues are well addressed in the training of Departmental and law enforcement partner personnel (all Sections).

Compliance Branch

The Compliance Branch reviews and investigates alleged violations of civil rights and civil liberties submitted by the public regarding Department programs, activities, personnel, or contractors. The allegations include discrimination based on race, ethnicity, national origin, religion, sex, sexual orientation, gender identity, or disability; violation of rights while in immigration detention or as a subject of immigration enforcement; discrimination or inappropriate questioning related to entry into the United States; violation of due process rights; physical abuse or any other type of abuse; and denial of meaningful access to DHS or DHS-supported programs, activities, or services due to limited English proficiency, among other things. CRCL also investigates disability discrimination claims under the Rehabilitation Act of 1973 and orders individual relief or redress where appropriate. The office makes formal recommendations to DHS Component leadership based on its investigations to address concerns or enhance civil rights or civil liberties protections by creating or modify policies, enhancing implementation or training, or increasing oversight. In addition, Compliance issues informal advice to components to notify them of non-systemic issues or a concern of narrow scope. CRCL is expanding its capacity for monitoring the implementation of formal recommendations by DHS Components and offices and is committed to increasing the transparency of its work by making final work products available to the public on our website for greater visibility into the work of our office.

Business Operations Section

The Business Operations Section provides day-to-day operational support in the following areas: budget and procurement, human resources, space and facility management, emergency preparedness and continuity of operations programs, internal and external communications, and records management.

Equal Employment Opportunity and Diversity Division

The Equal Employment Opportunity (EEO) and Diversity Division leads the Department's efforts to ensure that all employees and applicants are provided equal opportunity by maintaining effective EEO programs and diversity management under various Federal laws (as amended), regulations, Executive Orders, and Directives, including:

- Title VII of the Civil Rights Act of 1964, 42 U.S.C. § 2000e et seq.
- Section 501 of the Rehabilitation Act of 1973, 29 U.S.C. § 791 et seq.
- The Age Discrimination in Employment Act of 1967, 29 U.S.C. § 621 et seq.
- The Equal Pay Act of 1963, 29 U.S.C. § 206(d)(1)
- Title II of the Genetic Information Nondiscrimination Act of 2008, 42 U.S.C. § 2000ff et seq.
- The No FEAR Act, 5 U.S.C. § 2301 note
- Executive Order 11478, (as amended by Executive Order 13152) prohibiting discrimination based on status as a parent
- Title 29 C.F.R. § 1614;
- EEOC Management Directive 110; and
- EEOC Management Directive 715

The Division is responsible for adjudicating EEO complaints for all DHS Components; providing oversight of the EEO complaint programs across the Department; developing and monitoring EEO and diversity program policies, plans, and guidance; managing the Department's Alternative Dispute Resolution program; leading the Headquarters Anti-Harassment Unit; and delivering training, conducting oversight, and administering EEO and diversity programs for DHS Headquarters and its nearly 6,000 employees. In addition, the Division generates a variety of annual progress reports relating to the Department's diversity and EEO activities. The Deputy Officer for EEO and Diversity also chairs the DHS EEO Directors Council, composed of Component EEO Directors and a human capital representative.

HQ Equal Employment Opportunity Office

The Headquarters EEO Office currently supports nearly 6,000 DHS Headquarters and Cybersecurity and Infrastructure Security Agency (CISA) employees by promoting and facilitating compliance with EEO laws, regulations, and mandates; providing guidance to Headquarters and CISA management officials and employees on all aspects of EEO, diversity, and inclusion; preventing and addressing unlawful employment discrimination through training and awareness; and ensuring that all Headquarters and CISA employees have a work environment that is free from unlawful discrimination, harassment, and reprisal, which supports them in the fulfillment of their mission to protect the homeland.

Complaints Management and Adjudication Section

The Complaints Management and Adjudication Section (CMAS) leads the processing of EEO complaints throughout the Department. CMAS prepares final actions on formal EEO complaints filed by Department employees, former employees, and applicants for employment who allege discrimination in violation of Title VII of the Civil Rights Act of 1964, as amended; the Age Discrimination in Employment Act of 1967, as amended; the Equal Pay Act of 1963; the Rehabilitation Act of 1973, as amended; the Genetic Information Nondiscrimination Act of 2008; and Executive Orders prohibiting discrimination on the bases of parental status. Federal-sector EEO complaint processing guidelines are set forth in Equal Employment Opportunity Commission (EEOC) regulations at Title 29, Code of Federal Regulations, Part 1614. In addition, CMAS also oversees the Department-wide complaint tracking system, which provides the data CMAS uses to prepare the following Departmental reports:

- Annual Notification and Federal Employee Antidiscrimination and Retaliation Act of 2002 (“No FEAR Act”) Report.
- Quarterly No FEAR Act data postings.
- Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints (“462 Report”).

Diversity Management Section

The Diversity Management Section (DMS) provides leadership, guidance, and technical assistance to DHS Components on the Department’s EEO and Diversity initiatives. DMS identifies, analyzes, and recommends actions to remove any barriers to equal employment opportunities, and leads the Department’s special emphasis programs. DMS also generates the Department’s Annual EEO Program Status Report, pursuant to EEOC Management Directive 715, in addition to other required and ad hoc reports. Additionally, DMS is responsible for leading the Department’s efforts under the Women, Peace, and Security Act of 2017.

Alternative Dispute Resolution Program

The Alternative Dispute Resolution (ADR) Program provides DHS-Headquarters employees with a dispute resolution process in lieu of the traditional EEO complaint process. In addition, the ADR Program manages the Department-wide Shared Neutrals Program and provides leadership, guidance, and technical assistance to DHS Components regarding their respective ADR programs.

Anti-Harassment Unit

The Anti-Harassment Unit (AHU) is responsible for leading the HQ anti-harassment program and overseeing Component anti-harassment programs. The AHU conducts fact-findings into allegations of harassment brought by DHS-Headquarters employees and ensures that Component-level anti-harassment programs are operating in accordance with the DHS Anti-Harassment Policy and DHS Instruction 256-01-001.

CRCL leads the Department’s efforts to implement the requirements of several equity-based executive actions:

- Executive Order (EO) 13985, *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*
- EO 13988, *Preventing and Combating Discrimination on the Basis of Gender Identity or Sexual Orientation*
- EO 14019, *Promoting Access to Voting*
- EO 14020, *Establishment of the White House Gender Policy Council*
- EO 14031, *Advancing Equity, Justice, and Opportunity for Asian Americans, Native Hawaiians, and Pacific Islanders*

Operations and Support**Operations and Engagement – PPA**

- Presidential Memorandum on Condemning and Combating Racism, Xenophobia, and Intolerance Against Asian Americans and Pacific Islanders in the United States, dated Jan. 26, 2021
- Presidential Memorandum on Advancing the Human Rights of Lesbian, Gay, Bisexual, Transgender, Queer, and Intersex Persons Around the World, dated Feb. 4, 2021

The DHS Equity Task Force, chaired by the CRCL Officer and composed of representatives from across Components and Headquarters Offices and Directorates, develops and executes equity action plans, completes equity assessments, and reports any remedial work required by these executive actions.

Office for Civil Rights & Civil Liberties Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
CRCL Front Office	9	\$2,431	\$21	\$836	\$0	\$3,288
CRCL Business Operations Section	11	\$2,482	\$25	\$1,136	\$0	\$3,643
EEO Front Office	2	\$404	\$4	\$600	\$0	\$1,008
HQ Equal Employment Opportunity	5	\$1,043	\$13	\$730	\$0	\$1,786
EEO Complaints Management and Adjudication	17	\$3,813	\$42	\$305	\$0	\$4,160
EEO Diversity Management	8	\$1,954	\$19	\$398	\$0	\$2,371
EEO Alternative Dispute Resolution / Anti-Harassment Unit	4	\$978	\$10	\$376	\$0	\$1,364
Compliance Branch Front Office	1	\$240	\$4	\$0	\$0	\$244
Compliance Branch	39	\$8,399	\$67	\$3,062	\$0	\$11,528
Programs and Compliance Front Office	3	\$497	\$0	\$0	\$0	\$497
Programs Branch Front Office	3	\$700	\$4	\$785	\$0	\$1,489
Programs Community Engagement	8	\$1,824	\$21	\$0	\$0	\$1,845
Programs Immigration	10	\$2,428	\$17	\$0	\$0	\$2,445
Programs Security, Intelligence, Information Policy	12	\$2,566	\$15	\$0	\$0	\$2,581
Programs Anti-Discrimination Group	11	\$2,677	\$18	\$0	\$0	\$2,695
Total	143	\$32,436	\$280	\$8,228	\$0	\$40,944

*Some totals are affected by rounding. All totals may be off by \$1k.

Operations and Support
Contracts & Interagency Agreements

Operations and Engagement – PPA

FY 2024 CRCL Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Compliance Branch	Compliance Investigator Services	\$432	Q4
Compliance Branch	Medical Doctor SMEs	\$681	Q4
Compliance Branch	Medical Nurse SME	\$173	Q4
Compliance Branch	Mental Health SME	\$309	Q4
Compliance Branch	Conditions of Detention SMEs	\$247	Q4
Compliance Branch	Environmental Health and Safety SME	\$185	Q4
Compliance Branch	Law Enforcement and Policing	\$173	Q4
Compliance Branch	FOIA Backlog Efforts	\$309	Q2
Compliance Branch	Compliance Database O&M	\$247	Q4
EEO Front Office	GSA Investigations Conflicts of Interest	\$25	Q2
EEO Complaints Management and Adjudication	Final Agency Decision (FAD) SMEs	\$284	Q4
HQ EEO	Investigative and Counseling Services	\$680	Q4
EEO Alternative Dispute Resolution / Anti-Harassment Unit	Fact Finder Services	\$199	Q3
EEO Alternative Dispute Resolution / Anti-Harassment Unit	Anti-Harassment Training Module	\$89	Q3
EEO Alternative Dispute Resolution / Anti-Harassment Unit	DHS No Fear Act Training Module	\$62	Q3
EEO Diversity Management	Women, Peace, and Security Support	\$371	Q2
Compliance Branch	Compliance Investigator Services	\$433	Q4
Compliance Branch	Medical Doctor SMEs	\$681	Q4
EEO Front Office	DHS Roadmap Training Module	\$101	Q2
EEO Front Office	EEOD iComplaints Database O&M - DHS-wide	\$371	Q4
Programs Branch Front Office	CRM - Database	\$185	Q4
Programs Branch Front Office	Programs Database	\$247	Q4
Programs Branch Front Office	Language Services	\$99	Q3
Programs Branch Front Office	Translation Services	\$136	Q3
Programs Branch Front Office	Support Services	\$63	Q4
CRCL Front Office	Project Support Services	\$124	Q4
CRCL Front Office	508 Remediation OAST	\$74	Q3
CRCL Business Operations Section	Administrative Support Services	\$247	Q4

Operations and Support

		Operations and Engagement – PPA	
CRCL Business Operations Section	Translation and Interpreter Services	\$247	Q3
CRCL Business Operations Section	Sign Language Services	\$260	Q3
CRCL Business Operations Section	CATT Services/Exec Sec IAA	\$210	Q3
CRCL Front Office	Shared Services: CCFs / SharePoint	\$99	Q2
CRCL Front Office	FOIAXpress License with PRIV IAA	\$37	Q3
CRCL Front Office	Non-Rent Shared Services Related: FAAS / PTSAT CCF/IAA	\$148	Q2
TOTAL		\$8,228	

*Some totals are affected by rounding. All totals may be off by \$1k.

CRCL Obligation Schedule (Dollars in Thousands)	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$8,189	\$16,378	\$12,283	\$4,094
Obligations by Percent	20%	40%	30%	10%

CRCL - Appropriated Funds Comparison (Dollars in Thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Presidents Budget
Personnel Compensation & Benefits	\$25,547	\$32,381	\$32,436
Travel	\$170	\$262	\$280
Contracts & IAAs	\$15,738	\$13,230	\$8,228
Other	\$705	\$763	
Total	\$42,160	\$46,636	\$40,944

Office of the Citizenship and Immigration Services Ombudsman

Established by section 452 of the Homeland Security Act of 2002, the Office of the Citizenship and Immigration Services Ombudsman (CIS Ombudsman) assists individuals and employers in resolving problems with U.S. Citizenship and Immigration Services (USCIS). The CIS Ombudsman performs this mission by providing case assistance, soliciting feedback from the stakeholder community to identify problems experienced by individuals and employers when seeking benefits and services from USCIS, and recommending changes to improve the administration of the immigration benefits system.

The CIS Ombudsman adheres to the ombudsman principles of confidentiality, impartiality, and independence.

The CIS Ombudsman's staff is currently organized into six functional units:

Executive Division

The Executive Division interacts directly with DHS and USCIS leaders. The Division approves policies and procedures, establishes program level priorities and deadlines, oversees planning, and provides guidance to the other divisions of the office. It also coordinates and directs dialogue with external stakeholders and facilitates interagency collaboration.

Casework Division

The Casework Division assists individuals and employers with case-specific immigration benefits problems by reviewing USCIS systems for case history; identifying the issue(s); inquiring with USCIS, as appropriate, to resolve the issue(s); and communicating with the individual or employer (or their counsel or representative) that requested assistance. The Division also serves as an early indicator by spotting problematic trends in USCIS' administration of immigration benefits and provides this feedback to the Policy and Executive Divisions for further analysis or action. In Fiscal Year 2022, the Casework Division received over 29,400 new requests for case assistance, which was a 148 percent increase compared to FY 2020 receipts and a 20 percent increase compared to FY 2021 receipts.

Policy Division

The Policy Division conducts research and regularly meets with USCIS and other interagency partners, while also analyzing information from requests for case assistance and stakeholder engagement, to identify trends and make both formal and informal recommendations to USCIS to improve the delivery of immigration benefits and services. The Policy Division also drafts an annual report to Congress that includes formal recommendations to USCIS on mitigating the most “pervasive and serious problems” encountered by stakeholders. In Fiscal Year 2022, the CIS Ombudsman submitted more than 60 recommendations to USCIS, several of which have already been adopted by the agency.

Public Engagement Division

The Public Engagement Division conducts outreach to stakeholders, specifically seeking input from underserved communities, and hosts public events, often in conjunction with USCIS. The Public Engagement Division also disseminates information and gathers feedback related to the administration of immigration benefits, which is provided to the Policy and Executive Divisions for further analysis and action. In Fiscal Year 2022, the Division conducted 147 stakeholder engagements reaching approximately 13,500 individuals.

Strategy Division

The Strategy Division cultivates strategic capabilities within the organization using data and analytics to inform planning and operational decisions. It also conducts program evaluation and develops cross-cutting capabilities, including business process solutions that improve efficiency and enhance customer service. In addition to developing and monitoring strategic plans and action plans, the Division is also responsible for managing professional development programs; promoting diversity, equity, inclusion, and accessibility; and leading employee engagement initiatives. Upcoming goals include implementation of an application programming interface (API) for caseworkers who need real-time access to USCIS databases and developing a web portal for customers to have direct access to their submitted case assistance requests to check the status and make updates to their user profile and case information.

Operations Division

The Operations Division supports the CIS Ombudsman in the areas of human capital, budget, property, information technology, security, and facilities. The Operations Division also oversees and monitors administrative policy and compliance.

Office of Citizenship & Immigration Services Ombudsman Planned Obligations:						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Executive Division	3	\$759	\$6	\$138	\$15	\$918
Policy Division	8	\$1,565	\$17	\$303	\$41	\$1,926
Casework Division	13	\$2,911	\$38	\$1,653	\$91	\$4,693
Operations Division	4	\$666	\$9	\$282	\$20	\$977
Public Engagement Division	10	\$1,827	\$21	\$310	\$50	\$2,208
Strategy Division	4	\$792	\$9	\$182	\$20	\$1,003
Total	42	\$8,520	\$100	\$2,868	\$237	\$11,725

Contracts & Interagency Agreements

FY 2024 CISOMB Contracts/ Interagency Agreements (Dollars in Thousands)			
Program Area	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Program Area	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Casework Division, Policy Division, Public Engagement Division	Graphic Design Requirements	\$79	Q2
Casework Division, Public Engagement Division	Interpretation Services	\$18	Q4
Public Engagement Division	Video Contracts	\$410	Q3
Executive Division, Policy Division, Casework Division, Public Engagement Division	Conference Facility Rental	\$8	Q4
Executive Division, Casework Division, Policy Division, Operations Division, Public Engagement, Strategy Division	Mission Support	\$1,968	Q4

Operations and Support
Operations and Engagement – PPA

Total Contracts		\$2,483	
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	CAADI O&M	\$182	Q2
Executive Division, Operations Division	Budget Tracker O&M	\$25	Q2
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	PALMS	\$3	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	SharePoint Services	\$13	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	Transit Subsidy	\$107	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	Flexible Spend Plan	-\$*	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	Finance Accounting and Shared Services	\$26	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	LAN Rm HVAC cost	\$15	Q1
Public Engagement Division	Translation (CBP)	\$10	Q3
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	PTSAT System	\$3	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division	Credit Monitoring	\$1	Q1
Total IAAs		\$385	
TOTAL		\$2,868	

**\$0 amounts in tables represent dollar amounts less than \$500, however due to rounding reflect as \$0*

CISOMB Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$2,697	\$5,511	\$7,973	\$11,725
Obligations by Percent	23%	47%	68%	100%

CISOMB – Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President’s Budget
Personnel Compensation & Benefits	\$7,028	\$8,216	\$8,520
Travel	\$70	\$70	\$100
Contracts & IAAs	\$1,231	\$1,362	\$2,868
Other	\$90	\$90	\$237
Total	\$8,419	\$9,738	\$11,725

Office of Partnership and Engagement

The Office of Partnership and Engagement (OPE) mission is to ensure a unified approach to external engagement through coordination of the Department of Homeland Security’s outreach efforts with critical stakeholders nationwide. OPE partners and conducts strategic engagements and outreach with State, local, tribal, territorial (SLTT) governments, elected officials, the private sector, faith-based and non-governmental organizations (NGO), academia, and communities. OPE advocates and represents interests of these stakeholders through the Department’s policy making process and serves as a conduit for the Secretary to engage with stakeholders and to share information. Additionally, OPE oversees four (4) advisory councils: the Homeland Security Advisory Council, the Tribal Homeland Security Council, the Faith-based Security Advisory Council, and the Homeland Security Academic Advisory Council.

The strategic results of our efforts build more resilient and safer communities by enabling greater awareness of the Department’s efforts across the Homeland Security Enterprise and provides critical insight to improve Department policy development as well as the implementation of policies.

OPE is comprised of the Front Office, to include the Public Complaint and Feedback (PCF) program, the Office of Intergovernmental Affairs (IGA), the Private Sector Office (PSO), the Office of NGO Engagement (NGO), the Office of Academic Engagement (OAE), the Homeland Security Advisory Council (HSAC), the Committee Management Office (CMO), and the Office of Social Impact (SI), which administrates the “If You See Something, Say Something®” public awareness campaign.

Front Office

The Office of Partnership and Engagement Front Office (OPE FO), which includes the OPE Management and Administration functions, is responsible for leading OPE, managing operations, and providing oversight for resource allocations. The OPE FO is led by the Assistant Secretary for Partnership and Engagement.

- **Public Complaint and Feedback** Public Complaint and Feedback (PCF) brings DHS Components and Offices with public complaint and feedback mechanisms and equities together to assess the systems and processes used by DHS to receive, review, and respond to complaints and feedback submitted by the public, per House Report 114-6681.

Office of Intergovernmental Affairs

The Office of Intergovernmental Affairs (IGA) is the designated lead for tribal relations and consultation at the Department. IGA promotes an integrated National approach to homeland security by coordinating and advancing DHS's interaction with State, local, tribal, and territorial (SLTT) governments. IGA is responsible for opening the homeland security dialogue with executive-level partners, including elected officials such as governors, mayors, county commissioners and supervisors, and tribal leaders along with the National associations that represent them.

The SLTT plays an important role in the creation and implementation of National policy, IGA serves as the Department's liaison to provide a readily accessible method of direct communication for SLTT elected and appointed officials.

Additionally, IGA oversees the Tribal Homeland Security Advisory Council (THSAC). The THSAC is the first ever FACA exempt tribal advisory council made up of 15 members. The Council will be tasked with providing advice and recommendations to the Secretary through the Assistant Secretary on matters surrounding DHS policies, practices, and initiatives that impact tribes and Tribal Nations.

Office of NGO Engagement

The Office of NGO Engagement (NGO) is a critical and newly established function within OPE. The growing mandate to engagement with nongovernmental institutions, including faith-based organizations, on issues ranging from combatting domestic violent extremism to implementation of critical immigration policies is of critical importance.

Additionally, NGO oversees the Faith-Based Security Advisory Council (FBSAC). The FBSAC provides organizationally independent, strategic, timely, specific, and actionable advice to the Secretary and other senior leadership through the Assistant Secretary Partnership and Engagement, who is also designated as the DHS Faith-Based Organizations Security Coordinator on matters related to protecting houses of worship, preparedness, and enhanced coordination with faith communities.

Private Sector Office

The Private Sector Office (PSO) fosters strategic communications with businesses, trade associations and other organizations, both government and non-government, to create stronger relationships with DHS; advises the Secretary on prospective policies and regulations; help inform the Secretary on the economic impact to the private sector from DHS policies; and promotes public-private partnerships and best practices to improve the Nation's homeland security. The Private Sector Office administers the Department's Loaned Executive Program and Exemplar, a training with industry program.

The Office of Social Impact

The Office of Social Impact (SI) fosters community engagement across the Department of Homeland Security’s mission space, with special emphasis on engaging underrepresented and underserved communities. SI coordinates outreach to build trust and establish a routine process for collaboration with diverse community leaders. These engagements seek to build in-roads and highlight opportunities for future career pipelines into the Department.

Additionally, SI provides a streamlined approach for managing high priority Department campaigns and initiatives, including “If You See Something, Say Something®” (“See Say”). By leveraging partnerships with other Federal entities, the private sector, SLTT government and law enforcement entities, and academia, SI maximizes National public outreach on key security issues. The office provides marketing expertise, evaluates the impact and effectiveness of See Say awareness products and practices, and delivers consistent, timely, and accurate information to the public.

- **“If You See Something, Say Something®” Public Awareness Campaign**

"If You See Something, Say Something®" is a national campaign that raises public awareness of the indicators of terrorism and terrorism-related crime, as well as the importance of reporting suspicious activity to State and local law enforcement.

Office of Academic Engagement

The Office of Academic Engagement (OAE) leads the creation, sustainment, and continuity of the secretary and deputy secretary relationships with the academic community. OAE also facilitates public and private sector coordination on academic affairs; promotes DHS mission-critical resources; and collaborates with presidents, chancellors, and other senior-level thought leaders to better inform DHS priorities.

Additionally, OAE oversees the DHS Academic Security Advisory Council, which provides advice and recommendations to the Secretary and senior leadership on key issues across the homeland security enterprise as they relate to school/campus safety, research, resilience, international student programs, talent pipelines, Centers of Excellence, and other homeland mission areas intersecting with academia.

Homeland Security Advisory Council

The Homeland Security Advisory Council (HSAC) is a Department of Homeland Security Federal advisory committee that provides the Secretary with independent, informed recommendations and advice on a variety of homeland security issues. The HSAC is comprised of national policy makers, representatives from State, local, and tribal governments, emergency and first responder communities, academia, and the private sector.

Committee Management Office

The Committee Management Office (CMO) oversees the implementation and administration of the Federal Advisory Committee Act (FACA) across the Department. The CMO Director, appointed by the DHS Secretary, ensures department-wide compliance with FACA. A FACA committee is any advisory group established or utilized by a Federal agency with at least one member who is not a Federal employee. CMO oversees presidential, statutory and agency led FACA committees, including the HSAC. CMO also oversees the establishment of Homeland Security Act FACA-exempt committees and non-FACA groups where DHS officials are members.

Office of Partnership & Engagement Planned Obligations:						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAA's	Other Expenses	Totals by Office
Committee Management Office	3	\$461	28	-	\$8	\$497.0
Front Office	31	\$3,163	\$130	\$680	\$54	\$4,027.0
Homeland Security Advisory Council	2	\$348	18	-	\$5	\$371.0
Intergovernmental Affairs	9	\$1,683	82	\$11	\$23	\$1,799.0
“If You See Something, Say Something™” Campaign	1	\$212	\$9	\$2,352	\$3	\$2,576.0
Office of Academic Engagement	3	\$589	\$26	-	\$8	\$623.0
Private Sector	6	\$1,089	\$55	-	\$15	\$1,159.0
Public Complaint and Feedback	2	\$451	\$16	5	\$6	\$478.0
	57	\$7,996	\$364	\$3,048	\$122	\$11,530.0

Contracts & Interagency Agreements

FY 2024 OPE Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
“If You See Something, Say Something™” Campaign	See Something, Say Something	\$2,232	Q4
Front Office	PALMS (CFO)	\$4	Q4
Front Office	SES Development (CHCO)	\$4	Q4
Front Office	Credit Monitoring (CFO)	\$4	Q3
Front Office	CRM License (License & O&M)	\$90	Q4
Front Office	Administrative Support Services	\$317	Q4
Intergovernmental Affairs	Printing Services	\$11	Q1
Public Complaint and Feedback	Public Complaint and Feedback System	\$125	Q1
Front Office	OPE Program Management Support	\$65	Q4
TOTAL Contracts		\$2,854	
Front Office	CRM License (License & O&M)	\$106	Q2

Operations and Support

Operations and Engagement – PPA

FY 2024 OPE Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Front Office	Financial and Accounting Shared Services	\$56	Q4
Front Office	Flexible Spending Plan	\$0	Q4
Front Office	Transit Subsidy	\$16	Q4
Front Office	Zoom	\$8	Q4
Front Office	Student Loan Payment Commitment	\$10	Q2
TOTAL IAAs		\$196	
TOTAL		\$3,048	

OPE Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$2,306	\$4,497	\$6,342	\$11,530
Obligations by Percent	20%	39%	55%	100%

OPE - Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Personnel Compensation & Benefits	\$7,959	\$8,821	\$7,996
Travel	\$357	\$273	\$364
Contracts & IAAs	\$5,088	\$2,958	\$3,048
Other	\$175	\$81	\$122
Total	\$13,579	\$12,133	\$11,530

*\$0 amounts in tables represent dollar amounts less than \$500, however due to rounding reflect as \$0

Office of the Immigration Detention Ombudsman**Front Office**

The OIDO Front Office includes the Ombudsman, Deputy Ombudsman, Chief of Staff, and an Executive Assistant. The Front Office oversees the functions of OIDO's internal divisions and provides strategic management and direction. The office leads the coordination of OIDO activities with other DHS components. The Front Office is OIDO's primary point of contact with the Secretary of Homeland Security and senior DHS leaders, providing a neutral and independent perspective to enable decision making and accomplish the Department's mission and priorities.

Detention Oversight Division (DO)

The Detention Oversight (DO) Division is responsible for identifying risks within DHS immigration detention facilities and hold rooms, conducting inspections to assess those risks, and making recommendations to address concerns and violations of standards and contract terms. Inspections may be conducted because of patterns identified through stakeholder complaints, follow up on the findings and recommendations of other oversight offices; requests from DHS components, or other matters or data that come to OIDO's attention. DO executes its mission in a manner complimentary to other detention oversight efforts DO's efforts are meant to address and improve systemic issues within the immigration detention system.

Case Management Division (CMD)

OIDO's Case Management Division (CMD) is responsible for taking in, reviewing, and resolving concerns regarding the conditions of immigration detention submitted by detainees, their family members, their representatives, and concerned members of the public. Case managers maintain a consistent physical presence at immigration detention facilities throughout the country and work directly with detainees, facility staff, and DHS personnel to resolve issues at the lowest possible level. CMD also partners with the U.S. Customs and Border Protection (CBP) Joint Intake Center (JIC) to deconflict review of complaints for which there may be overlapping responsibility. With real time access to complaints received by the JIC, OIDO coordinates the review and assignment of these complaints, monitors trends, and resolves complaints in a timely manner. Case managers are trained in immigration law, policy, and detention standards, and include subject-matter experts to review and resolve cases involving medical concerns or other complex issues, efficiently and effectively.

Policy and Standards Division (POSTA)

The Policy and Standards Division (POSTA) drives enterprise-level change across the DHS immigration detention system by proposing evidence-based solutions to improve the care of detainees and conditions of immigration settings for all. POSTA is positioned at the broadest level in OIDO's three-tiered approach to address issues affecting safety and humane treatment in the nation's immigration detention system for both those in custody and those who work in custody environments. Policy and Standards analyzes detention data collected from other OIDO divisions and DHS components to identify systemic trends and opportunities for improving detention policies and standards, strengthening facility contractual obligations, and highlighting best practices. Its analyses may result in solutions such as recommendations, legislative proposals, guidance, policy review, training/education, technical assistance, and/or consultations, as appropriate, to better the immigration detention system for all.

External Relations Division (EXTRA)

OIDO's External Relations Division (EXTRA) engages with stakeholders within and outside of government at the State, local, national levels. EXTRA aims to understand the public's concerns about immigration detention conditions and to ensure that the public is aware of how OIDO can be of help to immigration detainees and their advocates. Stakeholder groups include current and former detainees and their family members and representatives, non-governmental organizations (NGO), faith-based groups, law enforcement communities, and State and local governments. OIDO also engages with Members of Congress and other Federal offices working in immigration detention. OIDO shares information and welcomes information and feedback through briefings, listening sessions, community meetings, conferences, and trainings, as well as through OIDO's website and other means. EXTRA builds trust with stakeholders and provides neutral feedback to the Department.

Operations and Resource Management Division (ORMD)

The OIDO Operations and Resource Management Division (ORMD) oversees the Office's finances, contracts, facilities, assets and logistics, technology, security, safety, leadership correspondence and taskings, and Continuity of Operations services. ORMD manages OIDO's hiring process, provides supervisors with recommendations on work methods and creates efficiency throughout the office with organizational features to eliminate unnecessary duplication of efforts. In addition, it develops and reviews correspondence and other documents for the Ombudsman, and Deputy Ombudsman's approval.

Program Integration Division (PID)

The Program Integration Division (PID) facilitates the flow of information between the Ombudsman, Deputy Ombudsman, Chief of Staff, and Division Directors. PID supports the Division Directors in the development of their respective program plans and supports program execution PID provides a centralized hub for transparency, standardization, and knowledge management across all OIDO programs to alleviate common issues caused by non-standardized practices. PID directs the Issue Prioritization Working Group to identify issues, analyze their probability and impact and plan risk responses.

(Dollars in Thousands)

Program Areas	Positions	Salaries and Benefits	Travel	Contracts/IAA	Other Expenses	Totals by Office
Front Office Division	5	\$1,364	\$41	\$598	\$18	\$2,021
Policy and Standards Division	6	\$1,010	\$49		-	\$1,059
Case Management Division	26	\$4,837	\$214	\$4,200	-	\$9,251
Detention Oversight Division	19	\$3,233	\$156	\$1,305	-	\$4,694
External Relations Division	6	\$1,049	\$49	-	-	\$1,098
Operations and Resource Management Division	7	\$1,415	\$58	\$16	-	\$1,489
Program Integration Division	4	\$962	\$33		-	\$995
Total	73	\$13,870	\$600	\$6,119	\$18	\$20,607

Contracts & Interagency Agreements

FY 2024 OIDO Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Case Management Division	Foreign Language Contract / Language Interpretation Service	\$422	Q1
Detention Oversight Division	PHSO Contract / Medical Support Team	\$1,305	Q2
Front Office Division	OGC Attorneys	\$587	Q1
Operations and Resource Management Division	CRSO Transit Benefit Costs	\$16	Q1
Front Office Division	Financial Accounting and Sharing Services (FASS)	\$10	Q2
Case Management Division	IDCMS Contract / Database Acquisition and Development	\$3,671	Q1
Case Management Division	GSA Vehicle Contract/ Government Leased Cars	\$108	Q2
Total Planned IAAs		\$6,119	
TOTAL		\$6,119	

OIDO Obligation Schedule (Dollars in Thousands)	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$6,860	\$5,376	\$4,136	\$4,136
Obligations By Percent	33%	26%	20%	20%

OIDO - Appropriated Funds Comparison (Dollars in Thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Personnel Compensation & Benefits	\$13,175	\$14,602	\$13,870
Travel	\$1,000	\$1,100	\$600
Contracts & IAAs	\$7,997	\$10,822	\$3,345
Other	\$1,032	\$1,046	\$18
Total	\$23,204	\$27,570	\$20,607

Operations and Engagement – 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
Operations and Engagement	301	272	\$57,875	\$212.78	353	337	\$64,144	\$190.34	315	319	\$64,219	\$196.93	(38)	(18)	\$75	\$6.60
Total	301	272	\$57,875	\$212.78	353	337	\$64,144	\$190.34	315	319	\$64,219	\$196.93	(38)	(18)	\$75	\$6.60
Subtotal Discretionary - Appropriation	301	272	\$57,875	\$212.78	353	337	\$64,144	\$190.34	315	319	\$64,219	\$196.93	(38)	(18)	\$75	\$6.60

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	\$42,817	\$47,400	\$46,217	(\$1,183)
11.3 Other than Full-time Permanent	\$487	\$1,834	\$1,208	(\$626)
11.5 Other Personnel Compensation	\$205	\$937	\$1,972	\$1,035
11.8 Special Personal Services Payments	-	-	\$1,397	\$1,397
12.1 Civilian Personnel Benefits	\$14,366	\$13,973	\$13,425	(\$548)
Total - Personnel Compensation and Benefits	\$57,875	\$64,144	\$64,219	\$75
Positions and FTE				
Positions - Civilian	301	353	315	(38)
FTE - Civilian	272	337	319	(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
Office for Civil Rights and Civil Liberties (CRCL)	115	\$29,640	\$257.74	135	\$32,851	\$243.34	137	\$32,436	\$236.76	2	(\$415)	(\$6.58)
Office of the Immigration Detention Ombudsman (OIDO)	73	\$13,175	\$180.48	99	\$14,602	\$147.49	73	\$13,870	\$190.00	(26)	(\$732)	\$42.51
Office of Partnership and Engagement (OPE)	45	\$7,959	\$176.87	39	\$8,821	\$226.18	43	\$7,996	\$185.95	4	(\$825)	(\$40.23)
Office of the Citizenship and Immigration Services Ombudsman (CISOMB)	39	\$7,101	\$182.08	37	\$7,870	\$212.70	39	\$8,520	\$218.46	2	\$650	\$5.76
Other PC&B Costs	-	-	-	-	-	-	-	\$1,397	-	-	\$1,397	-
Total - Pay Cost Drivers	272	\$57,875	\$212.78	310	\$64,144	\$206.92	292	\$64,219	\$215.14	(18)	\$75	\$8.23

Explanation of Pay Cost Driver

Office of Civil Rights and Civil Liberties: This cost driver support the salaries and benefits of the CRCL office. These costs reflect decrease in funding to balance CRCLs FY 2024 topline for funding received in the FY 2023 enactment.

Office of the Citizenship and Immigration Services Ombudsman: This cost driver support the salaries and benefits of the CISOMB office. These costs reflect increases for the FY 2024 Civilian Pay Raise, grade level increases, and annualizations of the prior year CIS Local Ombudsman program change, as well as the prior year Sustain Current Services program change, along with their corresponding FTE increases.

Office of Partnership and Engagement: This cost driver support the salaries and benefits of the OPE office. These costs reflect decrease in FY 2024 due to the transfer of the Blue Campaign to Immigration and Customs Enforcement (ICE).

Office of the Immigration Detention Ombudsman: This cost driver supports the salaries and benefits of the OIDO office. These costs reflect a decrease in funding to balance OIDO's FY 2024 topline for funding and FTEs received in the FY 2023 enactment.

Operations and Engagement – 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
Operations and Engagement	\$29,487	\$31,933	\$20,587	(\$11,346)
Total	\$29,487	\$31,933	\$20,587	(\$11,346)
Subtotal Discretionary - Appropriation	\$29,487	\$31,933	\$20,587	(\$11,346)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$1,793	\$1,810	\$1,841	\$31
23.2 Rental Payments to Others	\$2,000	-	-	-
23.3 Communications, Utilities, & Miscellaneous	-	-	\$50	\$50
24.0 Printing and Reproduction	\$1	\$60	\$99	\$39
25.1 Advisory & Assistance Services	\$4,783	\$18,374	\$15,054	(\$3,320)
25.2 Other Services from Non-Federal Sources	\$6,577	\$10,742	\$2,806	(\$7,936)
25.3 Other Purchases of goods and services	\$13,971	\$327	\$327	-
25.4 Operations & Maintenance of Facilities	-	\$65	\$65	-
25.7 Operation & Maintenance of Equipment	\$111	\$343	\$343	-
26.0 Supplies & Materials	\$231	\$200	-	(\$200)
31.0 Equipment	\$20	\$12	\$2	(\$10)
Total - Non Pay Budget Object Class	\$29,487	\$31,933	\$20,587	(\$11,346)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
IAAs and Contracts	\$26,578	\$28,783	\$18,174	(\$10,609)
Travel	\$1,793	\$1,941	\$1,303	(\$638)
Other Costs	\$1,116	\$1,209	\$1,110	(\$99)
Total - Non-Pay Cost Drivers	\$29,487	\$31,933	\$20,587	(\$11,346)

Explanation of Non-Pay Cost Drivers

Inter/Intra Agency Agreements (IAAs) and Contractual Services: Contracts and IAA costs have decreased due to lower projected FY 2024 requirements and relative to FY 2023 pricing estimates. See the charts labeled “Contracts & Interagency Agreements” for more details.

Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses and are expected to decrease compared to FY 2023. Operations and Engagement personnel travel in direct support of the Department’s priorities including but not limited to: facilitate communication and serve as Departmental liaisons between DHS, SLTT governments, law enforcement, academia, the private sector, local community members, and the organizations that represent them; Community Engagement and countering violent extremism outreach efforts; conduct roundtable meetings; meet with a variety of stakeholders across the country, including USCIS leadership at their facilities; and conduct site visits. While CRCL, CISOMB and OPE expect either level or slightly increased travel costs, OIDO is projecting a much lower travel amount relative to their FY 2023 projection due to increased pricing accuracy and new travel assumptions for this relatively new office.

Other Costs: Operations and Engagement incurs expenses for items such as paper, toner, educational tools, printing, and other office supplies and equipment. This cost driver also includes training funds. Other Costs are expected to decrease in FY 2024 due to lower projected supplies and materials needs, increased training requirements, and higher printing costs.

*Management and Oversight – 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
Management and Oversight	330	293	\$75,650	457	403	\$155,690	471	418	\$132,096	14	15	(\$23,594)
Total	330	293	\$75,650	457	403	\$155,690	471	418	\$132,096	14	15	(\$23,594)
Subtotal Discretionary - Appropriation	330	293	\$75,650	457	403	\$155,690	471	418	\$132,096	14	15	(\$23,594)

PPA Level I Description

The Management and Oversight PPA supports the core functions of the Office of the Secretary, Office of the General Counsel (OGC), Privacy Office (PRIV), Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), and the Office of Health Security & Resilience (OHSR).

Office of the Secretary: The Office of the Secretary's role is to provide executive leadership, management, direction, and oversight for the Department's Components. The Secretary represents DHS to the President, Congress, State, local, tribal, and territorial partners, and the general public. Supporting the Office of the Secretary are the Deputy Secretary, Chief of Staff, Executive Secretary, the Joint Requirements Council (JRC), and the Family Reunification Task Force (FRTF).

Office of the General Counsel (OGC): The Office of the General Counsel provides legal advice and counsel to the Secretary and other Department leadership. The OGC is responsible for ensuring that Department programs and activities fully comply with all applicable legal requirements and the General Counsel is authorized to decide all legal matters within DHS and is the chief legal officer to the approximately 3,000 dedicated attorneys within the Department that comprise OGC. At Headquarters, OGC is comprised of the following divisions: General Law, Regulatory Affairs, Operations and Enforcement, Intelligence, Technology Programs, Immigration, Legal Counsel, Ethics and Compliance, and Management.

Privacy Office (PRIV): The headquarters Privacy Office (PRIV) protects personally identifiable information (PII) and Departmental information through the identification, documentation, and mitigation of privacy risks and the implementation of privacy best practices. PRIV serves as both an advisor and oversight body for the Department's privacy-sensitive programs and systems. In addition, the Chief Privacy Officer (CPO) is also the Department's Chief Freedom of Information Act (FOIA) Officer and oversees FOIA policy, program oversight, training, and the efficacy of the DHS FOIA program. The Privacy Office accomplishes its mission through three divisions: the Privacy Division, the FOIA Division, and the Business Operations Division.

Office of Public Affairs (OPA): Provides oversight and management of all external and internal communications. OPA responds to media inquiries, maintains and updates the Department’s website, writes speeches for principals and reviews and coordinates speaking events for Department officials.

Office of Legislative Affairs (OLA): Executes the Secretary’s legislative and congressional relations priorities and serves as the Department’s principal coordinator to Members of Congress and their congressional staff, the White House, and other departments and agencies.

Office of Health Security (OHS): The DHS Chief Medical Officer (CMO) and OHS leads DHS efforts in protecting the health of our workforce and the health security of the homeland, particularly through the lens of an ever-expanding and complex health security mission. The OHS programs operationalize strategic public health and medical direction, provide the necessary advisory and technical expertise to enable effective health security-related decision-making, and coordinate with public health and medical partners at all levels of government towards enhancing resilience to the health impacts of terrorism, manmade or natural disasters and other crises.

Management and Oversight –PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$75,650	\$155,690	\$132,096
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$632)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$75,650	\$155,690	\$131,464
Collections - Reimbursable Resources	\$16,144	\$17,673	\$17,653
Collections - Other Sources	-	-	-
Total Budget Resources	\$91,794	\$173,363	\$149,117
Obligations (Actual/Estimates/Projections)	\$91,794	\$173,363	\$149,117
Personnel: Positions and FTE			
Enacted/Request Positions	330	457	471
Enacted/Request FTE	293	403	418
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	457	471
FTE (Actual/Estimates/Projections)	-	395	399

Management and Oversight
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	1	1	\$220	-	-	\$220	-	-	\$200
Department of Homeland Security - Analysis and Operations	12	12	\$2,151	10	10	\$2,166	10	10	\$2,166
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$359	1	1	\$370	1	1	\$370
Department of Homeland Security - Countering Weapons of Mass Destruction	6	6	\$992	9	9	\$995	9	9	\$995
Department of Homeland Security	-	-	\$300	-	-	\$300	-	-	\$300
Department of Homeland Security - Federal Emergency Management Agency	1	1	\$322	1	1	\$322	1	1	\$322
Department of Homeland Security - Federal Protective Service	15	15	\$3,116	16	16	\$3,137	16	16	\$3,137
Department of Homeland Security - Office of Inspector General	-	-	\$102	-	-	\$123	-	-	\$123
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$8	-	-	\$8	-	-	\$8
Department of Homeland Security - Science and Technology	13	13	\$2,393	13	13	\$2,393	13	13	\$2,393
Department of Homeland Security - Transportation Security Administration	1	1	\$241	1	1	\$241	1	1	\$241
Department of Homeland Security - U.S. Customs and Border Protection	5	5	\$847	2	2	\$847	2	2	\$847
Department of Homeland Security - U.S. Immigration and Customs Enforcement	1	1	\$1,059	1	1	\$2,309	1	1	\$2,309
Department of Homeland Security - United States Coast Guard	1	1	\$384	1	1	\$542	1	1	\$542
Department of Homeland Security - United States Secret Service	1	1	\$78	1	1	\$78	1	1	\$78
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	7	7	\$3,323	7	7	\$3,368	7	7	\$3,368
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	2	2	\$249	2	2	\$254	2	2	\$254
Total Collections	67	67	\$16,144	65	65	\$17,673	65	65	\$17,653

Management and Oversight – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	330	293	\$55,835	\$19,815	\$75,650
FY 2023 Enacted	457	403	\$79,373	\$76,317	\$155,690
FY 2024 Base Budget	457	403	\$79,373	\$76,317	\$155,690
Total Technical Changes	-	-	-	-	-
Annualization of ESEC Family Reunification Task Force	-	5	\$1,580	-	\$1,580
Annualization of OGC Staffing	-	7	\$1,193	-	\$1,193
Annualization of OLA Office of Legislative Affairs	-	1	\$96	-	\$96
Annualization of OPA Staff Increase	-	5	\$1,423	-	\$1,423
Non-recr of ESEC Family Reunification Task Force	-	-	-	(\$12,945)	(\$12,945)
Non-recr of OPA Staff Increase	-	-	-	(\$197)	(\$197)
Total Annualizations and Non-Recurs	-	18	\$4,292	(\$13,142)	(\$8,850)
Civilian Pay Raise Total	-	-	\$3,289	-	\$3,289
Annualization of Prior Year Pay Raise	-	-	\$645	-	\$645
Contract Adjustments	-	-	-	(\$55)	(\$55)
FTE Stabilization Office of Health Security	-	-	\$909	-	\$909
Lower Projected Hiring	-	(5)	(\$3,899)	-	(\$3,899)
Sustain Current Services	-	-	\$1,647	-	\$1,647
Total Pricing Changes	-	(5)	\$2,591	(\$55)	\$2,536
Total Adjustments-to-Base	-	13	\$6,883	(\$13,197)	(\$6,314)
FY 2024 Current Services	457	416	\$86,256	\$63,120	\$149,376
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
Office of State and Local Law Enforcement (OPE) to the Office of the Secretary	-	-	-	\$40	\$40
Total Transfers	(11)	(11)	(\$1,700)	\$74	(\$1,626)
DHS Medical Information Exchange	-	-	-	\$2,182	\$2,182
ESEC Family Reunification Task Force	-	-	-	\$813	\$813
ESEC Travel Reduction	-	-	-	(\$756)	(\$756)
Office of General Counsel Rightsizing Staff	-	-	\$2,100	-	\$2,100
Office of Legislative Affairs Staffing	10	5	\$985	-	\$985
Office of Public Affairs Staffing Increase	15	8	\$1,288	-	\$1,288
OHS FY 2024 Base Reduction and DHS Child Well-Being Program	-	-	-	(\$22,266)	(\$22,266)
OLA Baseline Decrease	-	-	-	(\$365)	(\$365)
OSLLE Administrative Support Contract	-	-	\$365	-	\$365

Operations and Support**Management and Oversight – PPA**

Total Program Changes	25	13	\$4,738	(\$20,392)	(\$15,654)
FY 2024 Request	471	418	\$89,294	\$42,802	\$132,096
FY 2023 TO FY 2024 Change	14	15	\$9,921	(\$33,515)	(\$23,594)

Management and Oversight PPA FY 2024 Expenditure Plan

Following this section are detailed expenditure plans for each of these offices.

Office of the Secretary

The Secretary is appointed by the President and confirmed by the Senate to lead DHS and act as the principal adviser to the President on Homeland Security matters. The Secretary ensures a coordinated National effort for the accomplishment of all DHS mission requirements, which include but are not limited to the prevention of terrorist attacks in the United States, the reduction of vulnerability to and minimization of impacts from catastrophic events, and the recovery from damage that may occur. The Secretary is a member of the Homeland Security Council and serves as the principal spokesperson on homeland security issues for the Administration when testifying before the House Homeland Security Committee, the Senate Homeland Security and Government Affairs Committee, and the House and Senate Appropriations Committees.

Office of the Deputy Secretary

The Immediate Office of the Deputy Secretary supports the Secretary by providing leadership with a focus on the internal management and direction of the Department to ensure its efficient and effective operation. The Deputy Secretary's role is to provide internal oversight of all Departmental operations, which allows the Secretary to focus on external matters concerning homeland security and DHS.

Chief of Staff

The Chief of Staff (COS) is responsible for coordinating policy initiatives and other actions of the Department's components, directorates, and offices. The COS oversees DHS activities, assists the Deputy in managing DHS operations, and supports the Secretary.

Executive Secretary

The Executive Secretary (ESEC) establishes effective and efficient protocols for processing all internal communications, decision management briefings, Congressional questions for the record and reports, and Department-wide testimony. ESEC is the principal liaison between the Department and its Components and coordinates all external correspondence for the Immediate Office of the Secretary and all directorates.

Family Reunification Task Force

On February 2, 2021, President Biden by executive order established the Family Reunification Task Force (Task Force), an interagency task force to address the human tragedy that occurred when our immigration laws were used to intentionally separate children from their parents or legal guardians (families), including through the use of Zero-Tolerance Policy. The Task Force's three main objectives are: (1) to identify and reunite families who were separated because of the Zero-Tolerance Policy, and any related policies and practices; (2) to develop recommendations that prevent the U.S. Government from intentionally separating families ever again, unless specifically required by law for the well-being of the child; and (3) to explore options to provide legal status, and funding for medical and trauma-related services for families that were separated. The Task Force is chaired by the Secretary of Homeland Security, and the Secretaries of State and Health and Human Services serve as vice chairs. The Attorney General and other employees of the designated departments also participate.

Office for State and Local Law Enforcement

The Office for State and Local Law Enforcement (OSLLE) was created on the recommendation of the 9/11 Commission to provide DHS with primary coordination, liaison, and advocacy for State, local, tribal, territorial, and campus (SLTTC) law enforcement. OSLLE accomplishes its mission through partnerships and relationships with SLTTC law enforcement, both through national associations and directly with the 18,000 law enforcement agencies in the United States. OSLLE's responsibilities including supporting Department senior leadership engagements with SLTTC law enforcement; sharing pertinent and timely information and resources with stakeholders, including the development of custom solutions when off the shelf resources don't exist; identifying the issues, concerns, and recommendations of non-federal law enforcement; and informing the Department's policies, programs, and initiatives with the perspective of SLTTC law enforcement. OSLLE is also statutorily responsible for ensuring that that law enforcement and terrorism focused grants are appropriately focused on terrorism prevention activities.

Office of the Secretary Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Secretary	4	\$831	\$2,588	\$182	\$13	\$3,614
Deputy Secretary	5	\$1,088	\$176	\$24	\$16	\$1,304
Chief of Staff	13	\$2,709	\$97	\$18	\$42	\$2,866
Executive Secretary	45	\$6,877	\$2	\$101	\$147	\$7,127
						\$0
Office of State and Local Law Enforcement	6	\$1,183	\$47	\$365	\$14	\$1,609
Family Reunification Task Force	10	\$1,759	-	\$2,374	\$0	\$4,133
Total	83	\$14,447	\$2,910	\$3,064	\$232	\$20,653

**Operations and Support
Contracts & Interagency Agreements**

Management and Oversight – PPA

FY 2024 Office of the Secretary Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Executive Secretary	OPM Credit Monitoring	\$0	Q2
Executive Secretary	ETMS Palms	\$4	Q2
Secretary	OPM Credit Monitoring	\$1	Q2
Secretary	ETMS Palms	\$4	Q2
Family Reunification Task Force	Taskforce Support Services	\$1,824	Q2
Family Reunification Task Force	Home Country Support Services (IOM)	-	Q2
Family Reunification Task Force	Data & Communication Facilitation Services	\$550	Q2
Family Reunification Task Force	Class Member - Additional Services & Assistance	-	Q2
Office of State and Local Law Enforcement	FEMA Support Services	-	Q2
Office of State and Local Law Enforcement	Conference Registrations	-	Q3
Office of State and Local Law Enforcement	Admin Support Contract	\$365	Q2
Total Planned Contracts		\$2,748	
Secretary, Deputy Secretary	International Fund Cites - Dept. of State	\$70	Q1, Q2, Q3, Q4
Secretary, Deputy Secretary, Chief of Staff, and Executive Secretary	Financial and Accounting Shared Services	\$81	Q2
Secretary, Deputy Secretary, Chief of Staff, and Executive Secretary	Flexible Spending Plan	\$0	Q2
Chief of Staff	CLAN Operations	\$103	Q2
Secretary	DoS Interpreter Services	\$25	Q2
Chief of Staff and Executive Secretary	Transit Subsidy	\$38	Q2

Operations and Support
Management and Oversight – PPA

FY 2024 Office of the Secretary Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Total Planned IAAs		\$316	
TOTAL		\$3,064	

*\$0 amounts in tables represent dollar amounts less than \$500, however due to rounding reflect as \$0

Office of the Secretary Obligation Schedule (Dollars in Thousands)	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$2,272	\$15,903	\$18,381	\$20,653
Obligations by Percent	11%	77%	89%	100%

Office of the Secretary Appropriated Funds Comparison (Dollars in Thousands)	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Personnel Compensation & Benefits	\$9,301	\$14,454	\$14,447
Travel	\$1,829	\$1,534	\$2,910
Contracts & IAAs	\$4,581	\$17,895	\$3,064
Other	\$135	\$149	\$232
Total	\$15,846	\$34,032	\$20,653

Office of the General Counsel

Presidentially appointed and Senate-confirmed, the General Counsel is the chief legal officer to the approximately 3,000 dedicated attorneys comprising the Office of the General Counsel (OGC). With the authority to decide all legal matters within DHS, the General Counsel provides legal advice to the Secretary, Deputy Secretary, Undersecretaries, and Assistant Secretaries. All attorneys at DHS Headquarters (HQ) and all Component¹ legal offices report to the General Counsel.

¹ Cybersecurity and Infrastructure Security Agency (CISA), Federal Emergency Management Agency (FEMA); U.S. Coast Guard (USCG); U.S. Immigration and Customs Enforcement (ICE), U.S. Customs and Border Protection (CBP), U.S. Citizenship and Immigration Services (USCIS), the Transportation Security Administration (TSA), U.S. Secret Service (USSS), and the Federal Law Enforcement Training Centers.

OGC Front Office

The OGC Front Office is comprised of the General Counsel, the Principal Deputy General Counsel (who also serves as the Department's Designated Agency Ethics Official (DAEO)), Deputy General Counsels, a Counselors to the General Counsel, the Chief of Staff, and Executive Assistants. Each Deputy and Counselor manages a portfolio of high-profile matters and coordinates legal positions across Components to ensure the Department presents a unified legal posture consistent with its mission.

The General Law Division

The General Law Division (GLD) advises the Secretary and the senior Department leadership matters arising in the DHS Management Directorate. Legal practice areas include administrative law; fiscal law; the Vacancy Reform Act; grants; labor and employment; torts; acquisitions and procurements; delegations and authorities; and environmental and property law. Additionally, GLD operates and oversees the U.S. Coast Guard Board for Correction of Military Records and adjudicates FOIA appeals arising from requests for Headquarters-level records.

Regulatory Affairs Law Division

The Regulatory Affairs Law Division (RLD) comprised of attorneys and economists, manages, and oversees the regulatory process for the Department and provides leadership on regulatory matters across DHS. RLD advises the Secretary and senior Department leadership on the legal and economic matters associated with DHS regulatory actions. RLD leads the programmatic function of managing the Department's entire regulatory program to include developing the DHS regulatory agenda, assisting with the implementation of executive orders with a regulatory nexus, and ensuring that the public-facing docket is operational, that publication in the Federal Register occurs, and that the Unified Agenda is published.

The Operations and Enforcement Law Division

The Operations and Enforcement Law Division (OELD) provides legal advice and guidance to the Secretary and Department leaders on legal issues associated with enforcement and operational activities that concern Secretarial authorities, two or more DHS components, or the role of the Department in interagency operations. OELD's exceptionally diverse legal portfolio includes matters related to air, land, and maritime domain security; border, cargo, and port security; counterterrorism; domestic-incident management; exercises; unmanned systems; international law; national security, transportation security; and trade and foreign investment.

Intelligence Law

The Intelligence Law Division (ILD) supports the Office of Intelligence and Analysis (I&A) as it equips the Homeland Security Enterprise with timely intelligence and information while driving information sharing and the delivery of predictive intelligence and analysis to operators and decision-makers at all levels. ILD represents DHS in engagements with other agencies throughout Federal, State, and local governments to address intelligence law matters in a coordinated manner.

Technology Programs Law

The Technology Programs Law Division (TPLD) implements the legal program for the Science and Technology Directorate (S&T), as well as the OGC Intellectual Property (IP) Law Program. TPLD addresses legal issues related to research and development, compliance, grants, acquisition, technology transfer, international cooperative agreements, technology transfers, and medical and health security matters, including biodefense and bio-surveillance. Additionally, TPLD is home to the Department's Intellectual Property Group, which provides Department-wide legal support for intellectual property law matters including, but not limited, to patent, trademark, copyright, data rights, and litigation issues.

Immigration Law

The Immigration Law Division (IMM) advises the Secretary and Department leaders on immigration and national security matters and provides advice during international ministerial negotiations. Legal issues relate to removal, arrest and detention, national security, asylum, refugees, unaccompanied minors, victims of human trafficking, visa adjudication, and international human rights treaty obligations. IMM also assists with immigration-related administrative and Federal court litigation as well as legislative, regulatory, and policy initiatives.

Legal Counsel

The Legal Counsel Division (LCD) represents the Department in the areas of significant litigation, legislative affairs, and strategic oversight. The LCD Litigation Section, in coordination with Component counsel and the U.S. Department of Justice, handles the most significant litigation matters before U.S. district courts, courts of appeal, and the Supreme Court to ensure a unified litigation strategy. Cases involve the most novel issues of constitutional law or statutory construction with the potential to result in major adverse or significant impacts on DHS organizational operations, including aggressive programmatic challenges to Administration policies and initiatives.

The Strategic Oversight Section provides Compliance and Equal Employment Opportunity advice to the Office for Civil Rights and Civil Liberties, advises the Privacy Office on privacy and disclosure policy matters, the Privacy Act of 1974, privacy impact statements as mandated by the E-Government Act of 2002, Section 222 of the Homeland Security Act, Freedom of Information Act litigation, and provides legal support and guidance to the Departmental GAO-OIG Liaison Office.

The Legislative Affairs Section advises the Office of Legislative Affairs (OLA) on the development, coordination, and clearance of DHS legislative language and proposals, OLA reassignments, coordinates the Department's legislative agenda, advises the Office of the Secretary and the Office of the Executive Secretary on adjudication of report delegations, and participates in the development, coordination, and clearance of DHS views on all Executive Branch matters pertaining to legislation, e.g., OMB requests for DHS views on testimony, reports, and responses to questions for the record and OMB and DHS data calls.

Ethics

The Ethics and Compliance Law Division (ECLD) assists the DAEO administer the statutorily mandated DHS ethics compliance program and oversees ethics program compliance across all Components. ECLD also advises the Secretary, Department leaders, and HQ employees on conflict-of-interest statutes, Government ethics regulations, and Department ethics policies in areas such as gift acceptance, endorsement and preferential treatment mitigation, impartiality, misuse of position, post-government employment, financial disclosure, outside activities, Federal Advisory Committee activities, and partisan political activity rules. ECLD runs HQ's ethics program by providing employee training and managing the financial disclosure program for over 3,000 DHS employees to prevent potential conflicts of interest of both current and prospective employees. Finally, ECLD supports Presidential Transition efforts and the clearance of Presidential Appointees confirmed by the Senate, as well as pre-vetting of all political appointees.

Management Division

Overseen by the Chief of Staff, the Management Division provides management, operational, and mission support at OGC Headquarters in the areas of budget formulation and execution, human resources, training and continuing legal education, Executive Secretariat, knowledge management, logistics, and strategic planning.

Office of General Counsel Engagement Planned Obligations:						
<i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Front Office Division	14	\$3,138	\$43	-	\$31	\$3,212
General Law Division	39	\$6,736	\$11	\$91	\$32	\$6,870
Regulatory Affairs Division	26	\$5,749	\$3	\$245	\$32	\$6,029
Operations and Enforcement	17	\$3,619	\$85	-	\$32	\$3,736
Intelligence Law Division	1	\$277	\$1	-	\$32	\$310
Technology Programs Division	3	\$735	\$1	\$12	\$31	\$779
Immigration Law Division	8	\$1,617	\$5	-	\$32	\$1,654
Legal Counsel Division	20	\$4,383	\$15	\$150	\$32	\$4,580
Ethics and Compliance Law Division	12	\$2,353	\$3	\$40	\$32	\$2,428
Management	10	\$1,918	\$3	\$1,642	\$49	\$3,612
Total	150	\$30,525	\$170	\$2,180	\$335	\$33,210

Operations and Support
Contracts & Interagency Agreements

Management and Oversight – PPA

FY 2024 OGC Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Management	West Legal Ed Center	\$35	Q1
Management	e-Discovery Licenses	\$150	Q1
Technology Programs Division	Trademark Research Service Subscription	\$12	Q1
General Law Division	Cyber Feds	\$15	Q1
General Law Division	Law360	\$16	Q1
Total Planned Contracts		\$228	
Management	Thomson Reuters (Hardbound Legal Books)	\$20	Q1
Management	E-Discovery Assessment Support	\$35	Q2
Management	E-Discovery ISSO	\$205	Q2
Management	E-Discovery InfraOps	\$470	Q2
Management	E-Discovery Administrative Contract Support	\$400	Q2
Management	CATT Workflow Management System	\$160	Q2
General Law Division	Suspension & Debarment Case Management System	\$60	Q2
Regulatory Affairs Division	Regulatory Affairs Management System (RAMS)	\$95	Q2
Regulatory Affairs Division	E-Docket: eRulemaking Docket Services	\$140	Q2
Regulatory Affairs Division	Federal Register Printing	\$10	Q4
Ethics and Compliance Law Division	Financial Disclosure Management System (FDMS)	\$40	Q2
Legal Counsel Division	Legislative Workflow Management System	\$150	Q2
Management	FLETC Attorney	\$25	Q2
Management	FASS ICE	\$90	Q3
Management	Flexible Spend Plan (FSP)	\$5	Q3

Operations and Support**Management and Oversight – PPA**

Management	Transit Subsidy	\$20	Q3
Management	Credit Monitoring	\$5	Q3
Management	Learning Management System	\$10	Q3
Management	Time and Attendance Licenses	\$2	Q3
Management	Pacer	\$10	Q2
Total Planned IAAs		\$1,952	
Total		\$2,180	

OGC – Obligation Schedule	Q1	Q2	Q3	Q4
<i>(Dollars in Thousands)</i>	FY 2024 Planned	FY 2024 Planned	FY 2024 Planned	FY 2024 Planned
Obligations	\$7,970	\$17,601	\$25,572	\$33,210

OGC Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President’s Budget
Personnel Compensation & Benefits	\$24,413	\$25,414	\$30,525
Travel	\$115	\$115	\$170
Contracts & IAAs	\$2,151	\$2,719	\$2,180
Other Expenses	\$168	\$681	\$335
Total	\$26,847	\$28,929	\$33,210

Privacy Office

As required by Section 222 of the Homeland Security Act, the Privacy (PRIV) Office evaluates the Department’s programs, systems, and initiatives for potential privacy impacts and provides mitigation strategies to reduce that impact. All DHS systems, technology, and programs that either collect PII or have a privacy impact are subject to oversight by the Chief Privacy Officer and the requirements of U.S. data privacy and security laws. In addition, PRIV also is responsible for promoting openness and transparency through the Department’s FOIA program and policies.

Operations and Support

Management and Oversight – PPA

PRIV supports the Department's guiding principles and core values outlined in the DHS Strategic Plan for Fiscal Years 2020-2024 and helps strengthen the homeland security mission by integrating information sharing and preserving privacy, oversight, and transparency in the execution of all departmental activities. In addition, PRIV implements the policies of the Department to defend and protect individual rights, civil liberties, and the public's information interests.

Through training, outreach, and participation in the development of programs and key departmental agreements, PRIV advances and supports important cross-cutting privacy and disclosure issues faced by the Department.

Privacy Team

The Privacy Division consists of two teams: The Policy and Oversight (P&O) team and the Compliance team. Policy and Oversight is responsible for developing DHS privacy policy and providing subject matter expertise and support for policy development throughout the Department in areas that affect individual privacy. P&O leads the development of privacy policies that govern information sharing as well as the use of emerging technologies, such as in cybersecurity or mobile technologies. It conducts oversight and ensures accountability and continuous improvement of DHS privacy processes and programs by conducting Privacy Compliance Reviews and investigations. P&O manages privacy incidents and hosts the Department's Breach Response Team, which conducts risk assessments in response to privacy incidents and identifies appropriate mitigation strategies. P&O also ensures response and redress for privacy complaints and develops privacy training and outreach for the Department and its components. Lastly, P&O is responsible for reviewing intelligence products and providing guidance on those products.

The Compliance Team enhances the Department's ability to protect PII and ensures transparency and accountability by identifying and documenting privacy risks through the required privacy documentation and reporting. The Compliance Team integrates privacy into Department operations by collaborating with key stakeholders to align current privacy processes with operational needs, and reviewing and approving all DHS privacy compliance documentation, including Privacy Threshold Analyses (PTAs), Privacy Impact Assessments (PIAs), System of Records Notices (SORNs), and Notices of Proposed/Final Rulemaking to support exemptions under the Privacy Act. In addition, the Compliance Team oversees all privacy compliance activities for the Department, including supporting DHS Component privacy officers, Privacy Points of Contact in other DHS offices, and DHS programs. The team actively participates in working groups for privacy compliance matters and assists with the development and implementation of compliance, governance, and oversight models for Department pilots, programs, and information sharing initiatives. The Compliance Team also reviews Exhibit 300 budget submissions to the Office of Management and Budget, as well as acquisition materials to ensure that privacy protective clauses are incorporated into the contracting process. Lastly, the Compliance Team partners with the Office of the Chief Information Officer to help ensure that before systems are authorized to operate, they address appropriate system controls designed to protect privacy.

Business Operations Team

The Business Operations Team oversees and manages PRIV's business operations, office workflow, human capital, technology, procurement, financial actions, communications, training, and resilience to ensure the office is fully supported to carry out its mission. It is the focal point for all administrative, financial, and communication matters and works diligently to ensure efficiency of operations.

FOIA Team

The Chief Privacy Officer is also the Department’s delegated Chief FOIA Officer and executes programmatic oversight of Department-wide FOIA operations and policy. PRIV coordinates and oversees the components’ FOIA operations, providing FOIA-related training, updating regulations to comply with Executive Orders and preparing the required annual reports on the Department’s FOIA performance. Further, the FOIA Division supports ongoing efforts to address the FOIA backlog across DHS components and assists in managing the significant growth of FOIA requests each year. In addition, PRIV has responsibility for processing FOIA requests submitted to the Offices of the Secretary and Executive Management. PRIV also reviews and analyzes appeals from denials of access to records requested under FOIA, recommends final agency decisions on the release/non-release of records, and assists the Office of General Counsel in the litigation process.

Privacy Office Planned Obligations:						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Executive Office	10	\$2,667	\$26	-	\$49	\$2,742
Business Operations	7	\$1,365	\$18	-	\$34	\$1,417
FOIA/Disclosure	23	\$4,392	\$59	\$6,551	\$113	\$11,115
Policy and Oversight	10	\$2,237	\$26	\$100	\$49	\$2,412
Compliance	8	\$1,295	\$21	-	\$40	\$1,356
Totals	58	\$11,956	\$150	\$6,651	\$285	\$19,042

Contracts & Interagency Agreements

FY 2024 PRIV Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
FOIA/Disclosure	Freedom of Information Act Support Services	\$2,013	Q2
FOIA/Disclosure	Privacy and Freedom of Information Act Support Services	\$2,000	Q3
FOIA/Disclosure	IT Freedom of Information Act Solution	\$1,354	Q4
FOIA/Disclosure	ISSO Support Services	\$234	Q4
FOIA/Disclosure	Risk Management Services	\$234	Q4
FOIA/Disclosure	PRIV FOIA Neptune Support Services	\$227	Q1

Operations and Support
Management and Oversight – PPA

FY 2024 PRIV Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
FOIA/Disclosure	HQ Cloud Services	\$365	Q1
Policy and Oversight	PRIVCATS	\$71	Q1
Policy and Oversight	PRIVCATS 2.0	\$29	Q1
Total Planned Contracts		\$6,527	
FOIA/Disclosure	FOIA Appeals	\$26	Q1
FOIA/Disclosure	OBIM A-File Documents w/USCIS	\$98	Q1
Total Planned IAAs		\$124	
Total		\$6,651	

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$6,252	\$10,609	\$16,293	\$18,946
Obligations by Percent	33%	56%	86%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Personnel Compensation & Benefits	\$10,572	\$10,512	\$11,956
Travel	\$55	\$121	\$150
Contracts & IAAs	\$7,132	\$7,984	\$6,651
Other	\$170	\$350	\$ 285
Total	\$17,929	\$18,967	\$19,042

Office of Public Affairs (OPA)

OPA is responsible for managing the Department's external and internal communications. The office responds to media inquiries, maintains, and updates the Department's website, writes speeches for senior Department officials, and coordinates speaking events. The office manages the Department's organizational identity program, which includes usage of the DHS seal and related guidelines. Also, the office oversees the Department's employee communication activities, which include coordinating communications for Department-wide initiatives, town hall meetings between management and employees, and the operation and management of an intranet site. Per the Homeland Security Presidential Directive (HSPD) 5, OPA's incident communications program guides overall Federal incident communication activity and coordinates with State, local, and international partners to ensure accurate and timely information is provided to the public during a crisis.

The program areas under the OPA are:

Incident Communications

This division brings unity of effort to crisis communications between the Federal interagency community and its many partners at the State, local, tribal, nongovernmental, and private-sector levels.

Strategic Communications

This division provides overall management for implementation of communication plans relating to DHS programs and policies, rules/regulations, and complex domestic and international issues requiring extensive outreach and public education.

Press Secretary

This division coordinates media relations and serve as the spokespersons for the Secretary, senior leadership, and the Department.

Communications Operations

This division provide information directly to the public through the Department and components websites. Coordinating, integrating, and synchronizing employee communications efforts of the Components and DHS headquarters

Missions Support

This division provides day to day oversight and support to the office of public affairs.

Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Public Affairs	48	\$8,374	\$120	\$3,123	\$913	\$12,530
Total	48	\$8,374	\$120	\$3,123	\$913	\$12,530

Operations and Support
Contracts & Interagency Agreements

Management and Oversight – PPA

FY 2023 Contracts/ Interagency Agreements (Dollars in Thousands)			
**Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Public Affairs	TechMIS	\$518	Q1
Public Affairs	Credit Monitoring	\$1	Q1
Public Affairs	Maintenance and Repairs for Center Building Studio & Hitchcock Hall	\$500	Q1
Public Affairs	New Lighting Fixtures with controllable LED Lighting	\$300	Q1
Public Affairs	Center Building Studio Contract Support	\$1,650	Q1
Total Planned Contracts		\$2,969	
Public Affairs	IAA with USCG (photographer)	\$115	Q3
Public Affairs	Financial and Accounting Shared Services	\$22	Q4
Public Affairs	Transit Subsidy	\$16	Q4
Public Affairs	Flexible Spending Plan	\$1	Q4
Total Planned IAAs		\$154	
TOTAL		\$3,123	

*\$0 amounts in tables represent dollar amounts less than \$500, however due to rounding reflect as \$0.

**All program areas fall under the Program Office of Public Affairs.

Obligation Schedule (Dollars in Thousands)	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$5,513	\$7,769	\$10,149	\$12,530
Obligations by Percent	44%	62%	81%	100%

Operations and Support**Management and Oversight – PPA**

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President’s Budget
Personnel Compensation & Benefits	\$4,088	\$6,215	\$8,374
Travel	\$95	\$120	\$120
Contracts & IAAs	\$3,123	\$2,671	\$3,123
Other	\$610	\$883	\$913
Total	\$7,916	\$9,889	\$12,530

Office of Legislative Affairs

The Office of Legislative Affairs (OLA) is responsible for executing the Secretary’s legislative and congressional relations priorities. The mission of OLA is to serve as a primary liaison to Members of Congress and their staff, to respond to inquiries from Congress and notify Congress of Department initiatives, policies, and programs. OLA is responsible for informing the Department’s senior leaders on the activities of Congress and enhance the ability of the Department to execute its missions by providing timely information to Members of Congress about our efforts to prevent terrorism and enhance security; manage our borders; administer immigration laws; secure cyberspace; and ensure disaster resilience. OLA underpins an integrated approach that recognizes the interconnectedness of DHS’s legislative mission with a sound, robust and fully engaged staff to formulate the legislative recommendations that drive the priorities of the Administration and Secretary.

Office of the Assistant Secretary

The Office of the Assistant Secretary (OS) includes the Assistant Secretary, two Deputy Assistant Secretaries, and a Chief of Staff. These officials serve as the office’s leadership and ensure the continuous exchange of information between Congress and the Department. The office advises the Secretary, the Deputy Secretary, and Senior Department leadership on key legislative strategies, facilitates the DHS Senate-confirmation process, clearly articulates DHS’s views in support of needed authorities and appropriations, and directs the Department’s complex congressional relations programs ensuring a cross-Departmental approach for DHS to speak with one, informed voice to Members of Congress and their staffs.

Legislative Affairs Teams

The Legislative Affairs Teams serve as the primary liaison to Congress to educate Members and their staff on the priorities and the policy interests of the Administration and the Secretary, ensure that all DHS Components are actively engaged with Congress by responding to requests and inquiries from congressional committees, Members of Congress and their staffs, and fully participate in the DHS Senate confirmation process. There are four (4) teams within OLA that focus on specific legislative issue areas: Headquarters; Operational Component Coordination; Intelligence, Operations, and Cyber; and Oversight and Investigations. Additionally, the Administration and Mission Support Team oversees the daily administrative operations of the office to support the legislative affairs priorities of OLA and the Department.

Operations and Support
Management and Oversight – PPA

Office of Legislative Affairs Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Office of the Assistant Secretary	9	\$1,609	\$10	\$250	\$50	\$1,928
Legislative Affairs Teams	39	\$5,263	\$30	\$878	\$151	\$6,361
Total	48	\$6,872	\$40	\$1128	\$201	\$8,241

*Some totals are affected by rounding. All totals may be off by \$1k.

Contracts & Interagency Agreements

FY 2024 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
**Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Legislative Affairs Teams	BGOV	\$61	Q1
Legislative Affairs Teams	CQ/Fiscal Note	\$39	Q1
Legislative Affairs Teams	Financial & Accounting Shared Services (ICE)	\$22	Q1
Legislative Affairs Teams	Transit	\$14	Q1
Legislative Affairs Teams	Admin Support Contract	\$166	Q1
Legislative Affairs Teams	Purchase Card	\$25	Q1
Legislative Affairs Teams	OPM Credit Monitoring	\$1	Q1
Legislative Affairs Teams	CATT electronic tracking tool	\$431	Q1
Legislative Affairs Teams	ETMS PALMS	\$8	Q1
Legislative Affairs Teams	Adobe Licenses	\$2	Q1
Office of the Assistant Secretary	FACILITY CHARGES	\$250	Q1
Legislative Affairs Teams	CLOUD MIGRATION	\$45	Q1
Legislative Affairs Teams	INFRASTRUCTURE OPERATIONS SUPPORT	\$63	Q1
Legislative Affairs Teams	FLEXIBLE SPEND PLAN	\$1	Q1

Operations and Support**Management and Oversight – PPA**

Total Planned Contracts		\$1,128	
Total		\$1,128	

*\$0 amounts in tables represent dollar amounts less than \$500, however due to rounding reflect as \$0

**The Legislative Affairs Teams fall under the Program Office of Legislative Affairs.

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2024 Planned	Q2 FY 2024 Planned	Q3 FY 2024 Planned	Q4 FY 2024 Planned
Obligations	\$2,720	\$4,533	\$6,428	\$ 8,241
Obligations by Percent	33%	55%	78%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Personnel Compensation & Benefits	\$5,911	\$5,918	\$6,872
Travel	\$58	\$58	\$40
Contracts & IAAs	\$1,013	\$1,052	\$1,128
Other	\$130	\$268	\$201
Total	\$7,112	\$7,296	\$8,241

Office of Health Security (OHS)

The DHS Chief Medical Officer (CMO) and Office of Health Security (OHS) serves as the principal medical, workforce health and safety, and public health authority for the Department of Homeland Security. OHS directorates, units and programs operationalize strategic public health and medical direction, provide the necessary advisory and technical expertise to enable effective health security-related decision-making, and coordinate with FSLTT public health and medical partners during steady-state and response operations towards enhancing resilience to the health impacts of terrorism, manmade or natural disasters and other crises.

Immediate Office of the Chief Medical Officer (IO): The Immediate Office includes the CMO, Deputy CMO, Chief of Staff, and front office functions spanning (1) mission support operations, including limited intramural human resources and financial operations; (2) policy, strategy, and legislative affairs; (3) tasking and communications; (4) special programs; and (5) the U.S. Public Health Service Commissioned Corps Liaison (which provides administrative support and oversight to the 550580+ U.S. Public Health Service Officers detailed to DHS). The Immediate Office provides strategic leadership, vision, and guidance to execute the Department's health security mission, and enables effective integration, coordination, and communication between the three directorates and two cross-cutting enabling functions of OHS.

Healthcare Systems and Oversight Directorate (HCSOD): As the health security agency for the Department, OHS coordinates medical and public health matters such as quality management of DHS healthcare delivery activities. This includes the appropriate oversight and direct support necessary to develop frameworks, plans and policies that unify, standardize and integrate the DHS public health and medical enterprise, support technical review of medical contracts and requirements, address maritime and land mass migration issues (including the *DHS Child Well-Being Program*), and promote collaboration and coordination with external healthcare systems. As part of this mission area, OHS also administers the *DHS Emergency Medical Services (EMS) System*, which consists of nearly 4,000 specialized personnel across multiple Components. This support includes management of the Department’s electronic patient care record system (ePCR), development and delivery and training programs through the DHS EMS Training and Education Advisory Council (EMSTEAC), standardization of credentialing and mutual aid compacts, limited materiel support for highly specialized medical missions, and representing the Department’s equities at the Federal Interagency Committee on EMS (FICEMS).

Health, Food and Agriculture Resilience Directorate (HFARD): OHS coordinates, integrates, and enhances the Department’s preparedness efforts for high-consequence events that threaten the health, food, and agriculture security of the nation. This includes collaboration with Components and other interagency and non-governmental partners on assessing the public health and medical impacts of both naturally occurring and manmade weapons of mass destruction threats. The *Planning, Risk and Evaluation* program area provides the technical support and programmatic execution necessary to advance impact analyses of current, emerging, and forecasted health security threats. The *Integrated Consortium of Laboratory Networks (ICLN)* coordinates seven Federally-sponsored laboratory networks (member networks) under a common framework to support integrated and coordinated responses to acts of terrorism and other major health security incidents with a weapons of mass destruction nexus (PL 111-353). The Department’s *Medical Countermeasures Program (MCM)* encompasses the collaboration and modernization efforts needed to mature and efficiently sustain the DHS workforce-focused medical countermeasures stockpile, including integration with countermeasures efforts of other Departments and Agencies. Additionally, the MCM Program supports the CMO and DCMO in their roles representing the Department as members of the U.S. Department of Health and Human Services’ Public Health Emergency Medical Countermeasures Enterprise (PHEMCE). The *Readiness, Engagement and Response* program area works across interagency, State and local, academic, industry, and international partners to enhance comprehensive resilience to health security threats. OHS, in coordination with I&A and other Components, also directly engages State and local fusion centers to enable better infusion of health security information into conventional public safety reporting mechanisms during both steady-state and ESF-8 and ESF-11 response efforts.

OHS also coordinates the Department’s efforts related to *food, agriculture, and veterinary defense (FAV-D)* including its statutory responsibilities within the Securing our Agriculture and Food Act (SAFA, PL 115-43). PL 115-43 requires the Department of Homeland Security (DHS) to provide oversight, management, and integration of the Department’s responsibilities pursuant to National Security Memorandum 16 (NSM-16), “Strengthening the Security and Resilience of United States Food and Agriculture”. The NSM assigns key roles to DHS that focus on the Department’s responsibilities in providing overall strategic guidance, promotion of a national unity of effort, and integration of food and agriculture sector efforts in coordination with other Federal partners to promote the security and resilience of the Nation’s critical infrastructure. In accordance with this NSM and PL 115-43, the OHS has substantial responsibilities in the coordination and execution of physical and cyber efforts for the defense of key food and agriculture infrastructure, engagement of stakeholders domestically and internationally, and development of preparedness and readiness measures against catastrophic and other high-consequence threats, which assist in building the resilience of the sector, and that protect against shocks to the economic and national security of the nation. OHS provides the requirements for and coordinates with the Science and Technology Directorate (S&T) on projects related to FAV-D research and development.

Total Workforce Protection Directorate (TWPD): OHS leads efforts to innovate, implement and oversee Departmental workforce, health, safety and medical programs (to include dedicated working animal resources). These programs promote and sustain workforce health and safety, develop and implement the necessary safeguards to prevent injury and illness, and sustain organizational wellness, employee assistance, peer support, and behavioral and psychological health programs. Through the collection, reporting, and analysis of workforce health, safety, and work-life data, OHS establishes Department-wide standards to maintain workforce mission readiness, enhance occupational medicine and protection initiatives, and operate programs that support employees and their families throughout the entire employment lifecycle (such as the Employee and Family Readiness Council).

Regional Operations (RO): As the primary DHS coordinator and field-based integrator with governmental (including HHS/ASPR) and non-governmental partners on public health, medical and health security matters, OHS maintains a regionalized network of personnel with qualifications primarily in medicine and public health, with further specialization in areas such as emergency and austere medicine, trauma management, medical toxicology, biodefense, and community health. RO enables integration – collaboration, communication, and collaboration – between medical and public health (Emergency Support Function #8) and public safety and security (Emergency Support Function #13) partners. RO also enables bi-directional flow of health security information between DHS and OHS Headquarters and the ten nationwide regions and delivers direct technical support to frontline partners during steady-state, surge, and special event operations.

Health Information Systems and Decision Support (HISDS): OHS coordinates the Department's efforts to leverage medical and public health data to safeguard the health of the Nation and leads as an innovator championing novel and trustworthy data science, systems innovations, and health informatics to address current, emerging, and forecasted health security challenges. OHS operates and is continuing to develop the *Medical Information eXchange (MIX)* as the forward-leaning information technology backbone of a unified DHS electronic health record system. This system will bring data, analytics, decisions, and collaboration together onto a single secured integration platform. The HISDS also supports OHS and DHS senior leadership with evidence-based decision support and analysis to inform effective decision making during both steady-state and periods of crisis.

Operations and Support
Management and Oversight – PPA

Office of Health Security Planned Obligations: (Dollars in Thousands)						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Mission Support Operations	76	\$16,003	\$300	\$2,500	\$150	\$18,453
Healthcare Systems and Oversight	-	\$0	\$0	\$4,245	\$0	\$4,345
Child Well-Being Program (HCSOD)	-	\$0	\$0	\$0	\$0	\$0
Health, Food and Agriculture Resilience	-	\$0	\$0	\$6,147	\$0	\$6,547
Medical Countermeasures Program HFARD	-	\$0	\$0	\$1,545	\$0	\$1,545
Total Workforce Protection	-	\$0	\$0	\$2,300	\$0	\$2,300
Health Information Systems and Decision Support and Medical Information Exchange	-	\$0	\$0	\$5,230	\$0	\$5,230
Total	76	\$16,003	\$300	\$21,967	\$150	\$38,420

*This is a current program supported by the FY 2022 Enactment and in FY 2023 markup. However, due to the omission of this program from the FY 2024 baseline, OSEM is unable to fund this program within the FY 2024 budget request.

FY 2024 Contracts/Interagency Agreements (Dollars in Thousands)			
Healthcare Systems and Oversight	A&AS Contract	4,525	Q3
Healthcare Systems and Oversight	Emergency Medical Services - ePCR Contract and Technical Support	500	Q2
Healthcare Systems and Oversight	Emergency Medical Services - Specialized Medical Equipment Procurement	150	Q3
Healthcare Systems and Oversight	Emergency Medical Services - Licensing, Training, Education and Standards	1,000	Q3
Health, Food and Agriculture Resilience	Agreements with Non-Governmental Public Health Partners	670	Q3
Health, Food and Agriculture Resilience	Food, Agriculture and Veterinary Defense Mission Needs Assessment Implementation	5,112	Q3
Health, Food and Agriculture Resilience	Integrated Consortium of Laboratory Networks	750	Q4
Health Information Systems and Decision Support	Medical Information Exchange Development and Operations	3,048	Q2
Health Threats and Medical Countermeasures	DHS Medical Countermeasures Program Contracts	1,545	Q3

Operations and Support
Management and Oversight – PPA

Total Workforce Protection	Total Workforce Protection and Resilience Programs	1,694	Q3
Total Planned Contracts		18,994	
Migrant Health and Oversight	IAA with U.S. Public Health Service for Commissioned Corps Officer Detailees	760	Q4
Total Planned IAAs		760	
Total		19,754	

Obligation Schedule	Q1	Q2	Q3	Q4
<i>(Dollars in Thousands)</i>	FY 2024 Planned	FY 2024 Planned	FY 2024 Planned	FY 2024 Planned
Obligations	\$4,610	\$13,831	\$29,968	\$38,420
Obligations by Percent	12%	36%	78%	100%

Appropriated Funds Comparison (Dollars in Thousands)	FY 2022 Enacted*	FY 2023 Enacted**	FY 2024 President's Budget
Personnel Compensation & Benefits	\$13,607	\$15,748	\$16,003
Travel	\$300	\$300	\$300
Contracts & IAAs	\$35,614	\$40,379	\$21,967
Other	\$0	\$150	\$150
Total	\$49,521	\$56,577	\$38,420

* This reflects funding appropriated to CWMD and OCHCO for programs that transferred to OHS in FY 2023. This shows a profound decrease in non-pay funding from FY 2022 (actual) to FY 2024 (submission). The actual total O&S in FY 2022 is \$49,521,479.68. In addition, \$8M in PC&I, for a total operating budget of \$57,521,479.68.

Management and Oversight – 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
Management and Oversight	330	293	\$55,835	\$185.27	457	403	\$79,373	\$196.96	471	418	\$89,294	\$210.95	14	15	\$9,921	\$13.99
Total	330	293	\$55,835	\$185.27	457	403	\$79,373	\$196.96	471	418	\$89,294	\$210.95	14	15	\$9,921	\$13.99
Subtotal Discretionary - Appropriation	330	293	\$55,835	\$185.27	457	403	\$79,373	\$196.96	471	418	\$89,294	\$210.95	14	15	\$9,921	\$13.99

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	\$35,482	\$49,335	\$59,481	\$10,146
11.3 Other than Full-time Permanent	\$3,668	\$5,139	\$3,993	(\$1,146)
11.5 Other Personnel Compensation	\$426	\$7,740	\$8,683	\$943
11.8 Special Personal Services Payments	\$1,550	-	\$1,117	\$1,117
12.1 Civilian Personnel Benefits	\$14,709	\$17,159	\$16,020	(\$1,139)
Total - Personnel Compensation and Benefits	\$55,835	\$79,373	\$89,294	\$9,921
Positions and FTE				
Positions - Civilian	330	457	471	14
FTE - Civilian	293	403	418	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
Office of General Counsel (OGC)	119	\$24,413	\$205.15	126	\$26,414	\$209.63	133	\$30,525	\$229.51	7	\$4,111	\$19.88
Office of the Secretary	68	\$9,301	\$136.78	86	\$14,454	\$168.07	80	\$14,447	\$180.59	(6)	(\$7)	\$12.52
Office of Health Security (OHS)	-	-	-	68	\$15,748	\$231.59	68	\$16,003	\$235.34	-	\$255	\$3.75
Privacy Office (PRIV)	49	\$10,572	\$215.76	54	\$10,624	\$196.74	54	\$11,956	\$221.41	-	\$1,332	\$24.67
Office of Legislative Affairs (OLA)	30	\$5,911	\$197.03	35	\$5,918	\$169.09	42	\$6,872	\$163.62	7	\$954	(\$5.47)
Office of Public Affairs (OPA)	27	\$4,088	\$151.41	34	\$6,215	\$182.79	41	\$8,374	\$204.24	7	\$2,159	\$21.45
Other PC&B Costs	-	\$1,550	-	-	-	-	-	\$1,117	-	-	\$1,117	-
Total - Pay Cost Drivers	293	\$55,835	\$185.27	403	\$79,373	\$196.96	418	\$89,294	\$210.95	15	\$9,921	\$13.99

Explanation of Pay Cost Driver

Office of the General Counsel: This cost driver supports the salaries and benefits of OGC. These costs reflect increases for the FY 2024 Civilian Pay Raise, grade level increases, increases to sustain onboard levels, and annualizations of the prior year OGC staffing program change, along with the corresponding FTE increases.

Office of the Secretary: This cost driver supports the salaries and benefits of the Office of the Secretary. These costs reflect decrease from FY23 due to the transfer of the Joint Requirements Council (JRC) to the Management Directorate, Office of the Chief Readiness Support Officer (OCRSO).

Office of Health Security: This cost driver supports the salaries and benefits of the OHS office. These costs reflect overall increase in salaries and benefits due to updated hiring assumptions and to support the development of MIX as the forward-leaning information technology (IT) backbone of a unified DHS healthcare system.

Office of Privacy: This cost driver supports the salaries and benefits of the PRIV office. These costs reflect increases for the FY 2024 Civilian Pay Raise, grade level increases, and increases to sustain onboard levels.

Office of the Public Affairs: This cost driver supports the salaries and benefits of the OPA office. These costs reflect increases for the FY 2024 Civilian Pay Raise, grade level increases, and annualizations of a prior year Staffing Increase program change,

Office of the Legislative Affairs: This cost driver supports the salaries and benefits of the OLA office. These costs reflect increases for the FY 2024 Civilian Pay Raise, grade level increases, increases to sustain onboard levels, and annualizations of a prior year program change.

Management and Oversight – 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
Management and Oversight	\$19,815	\$76,317	\$42,802	(\$33,515)
Total	\$19,815	\$76,317	\$42,802	(\$33,515)
Subtotal Discretionary - Appropriation	\$19,815	\$76,317	\$42,802	(\$33,515)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$2,152	\$2,887	\$2,289	(\$598)
23.3 Communications, Utilities, & Miscellaneous	-	\$15,306	\$15,381	\$75
24.0 Printing and Reproduction	\$2	\$90	\$174	\$84
25.1 Advisory & Assistance Services	\$2,201	\$15,703	\$8,537	(\$7,166)
25.2 Other Services from Non-Federal Sources	\$2,812	\$30,106	\$11,942	(\$18,164)
25.3 Other Purchases of goods and services	\$12,403	\$11,172	\$2,335	(\$8,837)
25.4 Operations & Maintenance of Facilities	-	-	\$250	\$250
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	\$27	\$13	(\$14)
26.0 Supplies & Materials	\$223	\$290	\$913	\$623
31.0 Equipment	\$22	\$697	\$928	\$231
42.0 Insurance Claims and Indemnities	-	\$39	\$39	-
Total - Non Pay Budget Object Class	\$19,815	\$76,317	\$42,802	(\$33,515)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
IAAs and Contracts	\$16,450	\$63,838	\$38,058	(\$25,780)
Other Costs	\$1,213	\$7,191	\$2,675	(\$4,516)
Travel	\$2,152	\$5,288	\$2,069	(\$3,219)
Total - Non-Pay Cost Drivers	\$19,815	\$76,317	\$42,802	(\$33,515)

Explanation of Non-Pay Cost Drivers

Inter/Intra Agency Agreements and Contractual Services **Inter/Intra Agency Agreements and Contractual Services:** Management and Oversight leverages contractor support and interagency agreements to procure a variety of different services. Contract and IAA expenses are expected to decrease significantly in FY 2024 due to the nonrecurrence of Family Reunification Task Force onetime contracts in FY 2023. That decrease is offset by increases in contract spending in other offices within M&O to maintain current service levels. See the charts labeled “Contracts & Interagency Agreements” for more details.

Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. Management and Oversight travel will be conducted throughout the year to oversee and coordinate the Department of Homeland Security’s priorities. Travel requirements include, but are not limited to, public outreach and media relations efforts, serve as advisor to the secretary, site visits to operating component regional offices, international travel to support pre-clearance agreement negotiations, travel to support the Committee on Foreign Investment in the United States (CFIUS) program, and travel to conduct training at the Federal Law Enforcement Training Center (FLETC). The travel expenses for the Secretary and Deputy Secretary will continue to be paid for by funding made available to the Secretary and Deputy Secretary based on the expenditure plans included in this text. Travel expenses are expected to decrease due to re-estimation of budget year travel needs in FY 2024.

Other Costs: Management and Oversight incurs expenses for items associated with training, books, office supplies, and equipment. Other costs are expected to decrease in FY 2024 due to elimination of operation and maintenance of equipment spending.

Department of Homeland Security
Office of the Secretary and Executive Management
Procurement, Construction, and Improvements



Fiscal Year 2024
Congressional Justification

Table of Contents

Budget Comparison and Adjustments3

Summary of Budget Changes5

Non Pay Budget Exhibits.....6

Capital Investment Exhibits.....7

Mission Support Assets and Infrastructure – PPA8

 Budget Comparison and Adjustments 8

 Non Pay Budget Exhibits..... 11

 Capital Investment Exhibits..... 12

 Medical Information Exchange (MIX) – Investment 13

Procurement, Construction, and Improvements 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 Change
Mission Support Assets and Infrastructure	-	\$8,048	-	(\$8,048)
Total	-	\$8,048	-	(\$8,048)
Subtotal Discretionary - Appropriation	-	\$8,048	-	(\$8,048)

The Office of Health Security and Executive Management (OSEM) Procurement, Construction, and Improvements (PC&I) appropriation provides resources necessary for the planning, development, procurement, deployment, and improvement of assets that supports the integration of health and medical data within the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]).

The PC&I appropriation includes the following Programs, Projects, and Activities (PPA): Mission Support Assets and Infrastructure.

Mission Support Assets and Infrastructure: No funding is included in this PPA in the FY 2024 Budget. Previous funding included resources for infrastructure development and deployment of the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]).

Procurement, Construction, and Improvements Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	-	\$8,048	-
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	\$8,048	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	\$8,048	-
Obligations (Actual/Estimates/Projections)	-	\$8,048	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	-
FY 2023 Enacted	-	-	\$8,048
FY 2024 Base Budget	-	-	-
FY 2024 Request	-	-	-
FY 2023 TO FY 2024 Change	-	-	(\$8,048)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	-	\$8,048	-	(\$8,048)
Total - Non Pay Budget Object Class	-	\$8,048	-	(\$8,048)

Procurement, Construction, and Improvements
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
N/A - Medical Information Exchange (MIX)	-	-	-	-	\$8,048	-

Mission Support Assets and Infrastructure – 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 Change
Medical Information Exchange (MIX)	-	\$8,048	-	(\$8,048)
Total	-	\$8,048	-	(\$8,048)
Subtotal Discretionary - Appropriation	-	\$8,048	-	(\$8,048)

PPA Level I Description

No funding is included in this PPA in the FY 2024 Budget. Previous funding included resources for infrastructure development and deployment of the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]).

Mission Support Assets and Infrastructure – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	-	\$8,048	-
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	\$8,048	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	\$8,048	-
Obligations (Actual/Estimates/Projections)	-	\$8,048	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	-
FY 2023 Enacted	-	-	\$8,048
FY 2024 Base Budget	-	-	-
FY 2024 Request	-	-	-
FY 2023 TO FY 2024 Change	-	-	(\$8,048)

Mission Support Assets Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	-	\$8,048	-	(\$8,048)
Total - Non Pay Budget Object Class	-	\$8,048	-	(\$8,048)

Mission Support Assets and Infrastructure – 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
N/A - Medical Information Exchange (MIX)	-	-	-	-	\$8,048	-

Medical Information Exchange (MIX) – 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 - Medical Information Exchange (MIX)	-	-	-	-	\$8,048	-

Description

Previous funding included resources for infrastructure development and deployment of the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]). The Office of Health Security (OHS) is developing the MIX as the forward-leaning information technology (IT) backbone of a unified DHS healthcare system. This system will bring data, analytics, decisions, and collaboration together onto a single secured integration platform. No funding is included in this PPA in the FY 2024 Budget.

Justification

The MIX is expected to reach Initial Operational Capability (IOC) in the Q3 of FY 2023, and funding in subsequent fiscal years is requested in the O&S appropriation to sustain IOC-level operations, procure system licenses, and fund future iterative (Agile) development cycles.

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
Medical Information Exchange – Development and System Integration Contract	-	-	-	\$8,048	-	-
Total	-	-	-	\$8,048	-	-

Department of Homeland Security

Office of the Secretary and Executive Management

Federal Assistance



Fiscal Year 2024
Congressional Justification

Table of Contents

Office of the Secretary and Executive Management1

 Budget Comparison and Adjustments..... 3

 Summary of Budget Changes 5

 Non Pay Budget Exhibits..... 6

 Budget Comparison and Adjustments..... 7

 Non Pay Budget Exhibits..... 10

Alternatives to Detention Case Management – PPA 12

 Budget Comparison and Adjustments..... 12

 Non Pay Budget Exhibits..... 15

Federal Assistance

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
Targeted Violence and Terrorism Prevention Grants	-	-	\$20,000	-	-	\$20,000	-	-	\$20,000	-	-	-
Alternatives to Detention Case Management	-	-	\$15,000	-	-	\$20,000	-	-	\$15,000	-	-	(\$5,000)
Total	-	-	\$35,000	-	-	\$40,000	-	-	\$35,000	-	-	(\$5,000)
Subtotal Discretionary - Appropriation	-	-	\$35,000	-	-	\$40,000	-	-	\$35,000	-	-	(\$5,000)

The Federal Assistance (FA) appropriation funds the Departmental Management Operations (DMO) Office of the Secretary and Executive Management's (OSEM) grant programs. This appropriation provides resources that enable OSEM to provide federal assistance through grants, contracts, cooperative agreements, and other activities for Targeted Violence and Terrorism Prevention and Alternatives to Detention Case Management programs to DHS Components.

This funding is transferred to Federal Emergency Management Agency (FEMA) for execution, but the programs are overseen by OSEM.

This appropriation is broken out into the following PPAs:

Targeted Violence and Terrorism Prevention Grants (TVTP): This PPA supports the Departments' Targeted Violence and Terrorism Prevention (TVTP) Grant Program. Funding provides resources for State, local, tribal, and territorial governments, nonprofits, and institutions of higher education to establish or enhance capabilities to prevent targeted violence and terrorism. Developing local prevention capabilities is a key element of Goal 3 of the Strategic Framework to Counter Terrorism and Targeted Violence. The TVTP Grant Program provides assistance to implement that goal and develops innovative solutions to prevent terrorism and targeted violence.

Alternatives to Detention Case Management (ATD): This PPA supports the Department's Alternatives to Detention Case Management Pilot Program. This is a temporary pilot program that has the potential of becoming a permanent stand-alone program depending on the outcome of the pilot. This program provides case management services for individuals enrolled at U.S. Immigration and Customs Enforcement's (ICE) Alternative to Detention Program. Medical, mental health, and human trafficking screenings are the essential services provided by this program. This pilot will inform how these cases will look going forward, assess existing capabilities, examine outcomes, and provide resources for non-profit organizations for those who are in need.

Federal Assistance
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$35,000	\$40,000	\$35,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$20,000)	(\$25,000)	(\$25,000)
Supplementals	-	-	-
Total Budget Authority	\$15,000	\$15,000	\$10,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$15,000	\$15,000	\$10,000
Obligations (Actual/Estimates/Projections)	\$15,000	\$15,000	\$10,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Federal Assistance
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$35,000	\$35,000
FY 2023 Enacted	-	-	-	\$40,000	\$40,000
FY 2024 Base Budget	-	-	-	\$40,000	\$40,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$40,000	\$40,000
Alternatives to Detention (ATD) Case Management	-	-	-	(\$25,000)	(\$25,000)
Targeted Violence and Terrorism Prevention (TVTP)	-	-	-	\$20,000	\$20,000
Total Transfers	-	-	-	(\$5,000)	(\$5,000)
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$35,000	\$35,000
FY 2023 TO FY 2024 Change	-	-	-	(\$5,000)	(\$5,000)

Federal Assistance 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
Targeted Violence and Terrorism Prevention Grants	\$20,000	\$20,000	\$20,000	-
Alternatives to Detention Case Management	\$15,000	\$20,000	\$15,000	(\$5,000)
Total	\$35,000	\$40,000	\$35,000	(\$5,000)
Subtotal Discretionary - Appropriation	\$35,000	\$40,000	\$35,000	(\$5,000)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$35,000	\$40,000	\$35,000	(\$5,000)
Total - Non Pay Budget Object Class	\$35,000	\$40,000	\$35,000	(\$5,000)

Targeted Violence and Terrorism Prevention Grants– 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
Targeted Violence and Terrorism Prevention Grants	-	-	\$20,000	-	-	\$20,000	-	-	\$20,000	-	-	-
Total	-	-	\$20,000	-	-	\$20,000	-	-	\$20,000	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$20,000	-	-	\$20,000	-	-	\$20,000	-	-	-

PPA Level I Description

The Targeted Violence and Terrorism Prevention (TVTP) Grant Program supports activities that prevent the recruitment or radicalization of individuals to violence by interrupting those efforts, building community-level resilience, and identifying the early signs of radicalization to violence and providing appropriate interventions through civic and public health organizations, law enforcement, or other entities. Funding is transferred from the OSEM to FEMA for grant distribution. Recent TVTP Grant Program work prioritizes implementing local prevention frameworks and exploring innovative approaches, to include preventing domestic violent extremism, enhancing local threat assessment and management capabilities, implementing innovative solutions for preventing targeted violence and terrorism, and challenging online violence mobilization narratives. TVTP Grant Program funding is paired with funding in the Science & Technology Directorate for evaluating the efficacy of the various approaches.

Targeted Violence and Terrorism Prevention Grants – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$20,000	\$20,000	\$20,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$20,000)	(\$20,000)	(\$20,000)
Supplementals	-	-	-
Total Budget Authority	-	-	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	-
Obligations (Actual/Estimates/Projections)	-	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Targeted Violence and Terrorism Prevention Grants – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$20,000	\$20,000
FY 2023 Enacted	-	-	-	\$20,000	\$20,000
FY 2024 Base Budget	-	-	-	\$20,000	\$20,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$20,000	\$20,000
Alternatives to Detention (ATD) Case Management	-	-	-	(\$20,000)	(\$20,000)
Targeted Violence and Terrorism Prevention (TVTP)	-	-	-	\$20,000	\$20,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$20,000	\$20,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

Targeted Violence and Terrorism Prevention Grants – 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
Targeted Violence and Terrorism Prevention Grants	\$20,000	\$20,000	\$20,000	-
Total	\$20,000	\$20,000	\$20,000	-
Subtotal Discretionary - Appropriation	\$20,000	\$20,000	\$20,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$20,000	\$20,000	\$20,000	-
Total - Non Pay Budget Object Class	\$20,000	\$20,000	\$20,000	-

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Targeted Violence and Terrorism Prevention Grants (TVTP) Grants	\$20,000	\$20,000	\$20,000	-
Total - Non-Pay Cost Drivers	\$20,000	\$20,000	\$20,000	-

Explanation of Non Pay Cost Drivers

Targeted Violence and Terrorism Prevention Grants: Non pay cost drivers include grant funding that is transferred to and executed out of FEMA but administered by a program office within the Office of Strategy, Policy, and Plans.

*Alternatives to Detention Case 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
Alternatives to Detention Case Management	-	-	\$15,000	-	-	\$20,000	-	-	\$15,000	-	-	(\$5,000)
Total	-	-	\$15,000	-	-	\$20,000	-	-	\$15,000	-	-	(\$5,000)
Subtotal Discretionary - Appropriation	-	-	\$15,000	-	-	\$20,000	-	-	\$15,000	-	-	(\$5,000)

PPA Level I Description

The Alternatives to Detention (ATD) Case Management Pilot Program (CMPP) provides funding for case management services to individuals released from ICE custody including those enrolled in ICE's ATD program. Funds for this program are distributed to nonprofit organizations and local governments through a National Board chaired by the Officer for Civil Rights and Civil Liberties (CRCL). Funding is transferred from OSEM to FEMA for this grant program.

Alternatives to Detention Case Management – PPA

Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$15,000	\$20,000	\$15,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	(\$5,000)	(\$5,000)
Supplementals	-	-	-
Total Budget Authority	\$15,000	\$15,000	\$10,000
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$15,000	\$15,000	\$10,000
Obligations (Actual/Estimates/Projections)	\$15,000	\$15,000	\$10,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Alternatives to Detention Case Management – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	\$15,000	\$15,000
FY 2023 Enacted	-	-	-	\$20,000	\$20,000
FY 2024 Base Budget	-	-	-	\$20,000	\$20,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	\$20,000	\$20,000
Alternatives to Detention (ATD) Case Management	-	-	-	(\$5,000)	(\$5,000)
Total Transfers	-	-	-	(\$5,000)	(\$5,000)
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	\$15,000	\$15,000
FY 2023 TO FY 2024 Change	-	-	-	(\$5,000)	(\$5,000)

Alternatives to Detention Case Management – 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
Alternatives to Detention Case Management	\$15,000	\$20,000	\$15,000	(\$5,000)
Total	\$15,000	\$20,000	\$15,000	(\$5,000)
Subtotal Discretionary - Appropriation	\$15,000	\$20,000	\$15,000	(\$5,000)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
41.0 Grants, Subsidies, and Contributions	\$15,000	\$20,000	\$15,000	(\$5,000)
Total - Non Pay Budget Object Class	\$15,000	\$20,000	\$15,000	(\$5,000)

Non Pay Cost Drivers*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Alternatives to Detention (ATD) Case Management Pilot Program (CMPP) Grants	\$15,000	\$20,000	\$15,000	(\$5,000)
Total - Non-Pay Cost Drivers	\$15,000	\$20,000	\$15,000	(\$5,000)

Explanation of Non Pay Cost Drivers

Alternatives to Detention (ATD) Case Management Pilot Program (CMPP) Grants: Non pay cost drivers include grant funding for ATD CMPP grants, which is transferred to and executed out of FEMA and overseen by CRCL.

Department of Homeland Security
Office of the Secretary and Executive Management
Southwest Border Contingency Fund



Fiscal Year 2024
Congressional Justification

Table of Contents

Southwest Border Contingency Fund1

Budget Comparison and Adjustments..... 3

Southwest Border Contingency Fund**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
Base	-		-	-		-	-		\$4,700,000	-		\$4,700,000
Total	-			-			-		\$4,700,000	-		\$4,700,000
Subtotal Discretionary - Emergency	-			-			-		\$4,700,000	-		\$4,700,000

The Southwest Border Contingency Fund (SWBCF) is emergency designated funding to support migrant surge requirements across the Southwest border. As the number of migrants encountered at the Southwest border continues to increase, so do the resources required to process, transport, and care for individuals in DHS custody. In recent years the Department has relied on emergency supplemental appropriations and internal funding realignments to respond to increasing migrant encounters that strain appropriated resources. FY 2024 Budget includes a \$4.7 billion Southwest Border Contingency Operations Fund (SWBCF) to respond to migration surges along the Southwest border. Funding becomes available if migrant encounters reach predetermined thresholds. Funding is appropriated quarterly if encounters meet predetermined thresholds and can be transferred to Customs and Border Protection (CBP), Immigration and Customs Enforcement (ICE), and the Federal Emergency Management Agency (FEMA) for border management requirements such as: soft-sided facilities, transportation of migrants, medical support costs for migrants, surge staffing, detention beds, Alternatives to Detention, interior processing contractors, the Shelter and Services Grant Program, and other non-recurring costs associated with a migrant surge. The Department requests that funds carry a two-year period of availability to smooth the transition between fiscal years.

The Secretary of Homeland Security will determine if encounter rates have been met to trigger the use of the SWBCF based on the quarterly encounter rates included in the table below.

If at the beginning of...	Total encounters are...	Then encounters are on track for annual total of ...	Then there is appropriated an additional ...	And the annual total appropriation is...
Q2	165,000	750,000	\$1,400,000,000	\$1,400,000,000
Q3	575,000	1,250,000	\$1,520,000,000	\$2,920,000,000
Q4	2,235,000	3,000,000	\$1,780,000,000	\$4,700,000,000

The Secretary must certify to the Committees on Appropriations of the House of Representatives and the Senate that encounter rates have triggered an appropriation to the fund making it available for obligation. Within 30 days of the certification, the Department must provide an expenditure plan detailing the planned use of the funding. Funds will be transferred to CBP, ICE, and/or FEMA for execution. This fund will reduce the need for emergency supplemental requests and unexpected reprogramming and transfer actions during the year of execution. The fund will help ensure that base appropriated funds can be used for their intended purpose of improving border security and immigration enforcement rather than in responding to unpredictable surges of encounters along the Southwest border.

Note that, by proposing a contingency fund with encounter-based thresholds, DHS is not projecting any given number of encounters in FY 2024. The contingency fund would allow the Department to address a range of scenarios at the Southwest border.

Customs and Border Protection:

In recent years, CBP has responded to a historically high number of migrants reaching the southwest land border. As the number of migrants encountered increases, so do the resources needed to process, transport, and care for individuals in DHS custody. To avoid potential operational risks, cash-flowing unfunded requirements from base budgets (medical, SSFs, etc.) and delays associated with contracting actions, CBP will use the SWBCF to fund several emergent Border Management requirements as necessary in FY 2024.

Soft-Sided Facilities (SSF) – During periods of increased border encounters, CBP requires SSFs to provide appropriate care and provisions for noncitizens in temporary custody of U.S. Border Patrol (USBP) while awaiting disposition by U.S. Immigration and Customs Enforcement (ICE) and/or placement with the U.S. Department of Health and Human Services (HHS).

Housing and Related Services – All noncitizens at CBP facilities need to be cared for and provided the consumables and services in keeping with humanitarian standards. Requirements related to noncitizen care above normal base operations include but are not limited to noncitizen meals, clothing, blankets, hygiene supplies, routine medical supplies, caregivers, and information technology (IT) equipment for increased noncitizen processing.

Transportation – The CBP Transportation program is an integrated system of contracted services to support CBP transportation needs on the SWB. An increase in flights, ground transportation, and facility guarding may be required to transport and secure noncitizens in CBP custody. In periods of high surges, funding will be utilized for decompression efforts when sectors are over capacity at their facilities and must be moved to others to “decompress” that site. This allows CBP to maintain the proper level of care for noncitizens in custody pending transfer to another agency.

Medical Support Services—Funding supports other medical costs (outside the scope of the Medical Services Contract) for CBP to provide care for those in its custody at USBP stations and Office of Field Operations (OFO) Port of Entry (POE) locations along the southern border. Funds could be used in times of increased border encounters to deploy HHS/Disaster Medical Assistance Teams (DMATs) to an affected location along the southern border.

Law Enforcement Officers (LEOs)/Contracted Armed Guards – Provides additional support for activities such as security at CBP facilities, hospital watch, detention searches, supplemental security, transportation security, entry control, and welfare checks. Armed guards allow CBP agents and

officers to focus on their immigration officer authorities and duties.

Overtime/TDY Assignments – CBP must have the ability to continue round-the-clock operations while encountering large numbers of individuals at the southern border. Funding will ensure that USBP can maintain a high operational tempo during surge periods and will allow for the deployment of OFO personnel to support an influx of migration in between the POEs. During times of high noncitizen volume, CBP also requires the resources to temporarily deploy CBP personnel to southern border locations requiring surge support. TDY personnel will process undocumented noncitizens and will assist with other operational needs.

Volunteer Force – In periods of surge, funding will allow DHS to continue the temporary, Federal Government-wide volunteer force, to assist CBP in responding to the surge at the southern border. Volunteer Force members perform non-law enforcement duties that help to free up CBP law enforcement to continue to perform their critical frontline duties to protect and secure our borders.

Immigration and Customs Enforcement:

Transportation – ICE is responsible for air and ground transportation for noncitizens leaving CBP custody (unless released directly from CBP into the interior), between ICE locations, and for removal. The SBCF would provide resources for ICE transportation of unaccompanied children, single adults, and families to decompress border facilities.

Custody Operations – During periods of increased border encounters, ICE requires additional bed space to decompress border stations and process individuals encountered along the border. ICE's Operations and Support account includes funding to support 25,000 Average Daily Population (ADP); amounts in the SBCF, if fully triggered, would allow for ADP to be increased up to 9,000 during times of increased encounters.

Alternatives to Detention (ATD) – The ATD program has historically used technology and other tools to manage compliance with release conditions while noncitizens are on the non-detained docket, but in recent years has also functioned as a means of tracking individuals between the time when they are released at the border and when they check in with ICE in the interior. The SBCF represents a new means of budgeting for this border-related use during migration surge periods.

Interior Processing Contractors – In response to large influxes of migrants, the Border Patrol may exercise parole authority to immediately decompress its facilities, leading to back-ups in ICE field offices when noncitizens go to check in with ICE. To reduce this burden, contractors may be utilized to perform clerical functions like data entry and scheduling.

Federal Emergency Management Agency:

The SWBCF, through FEMA's Shelter and Services Program (SSP), will provide grants to communities caring for thousands of families and individuals encountered by DHS at our Nation's southern border. Multiple U.S. communities are incurring the cost of temporarily providing food, shelter, and transportation for migrants. Non-governmental organizations (NGOs), local, and state jurisdictions provide shelter and other services to migrant families and individuals, helping to facilitate the humane and respectful treatment of noncitizens in an effort to minimize impacts to local border communities. The costs NGOs and local and state jurisdictions incur are significant and the SSP represents an important source of funding for these partners. If fully triggered, the Budget assumes that at least \$800 million in total would be available for SSP in FY 2024.

Legislative Language

Sec. 106 (a) There is hereby established in the Treasury of the United States a fund to be known as the “Department of Homeland Security Southwest Border Contingency Operations Fund” (hereinafter the “Fund”).

(b) The following amounts shall be deposited into the Fund and shall become available on the dates specified, subject to the following conditions:

(1) \$1,400,000,000 shall become available on January 1, 2024, if the total number of encounters at the southwest border from the beginning of the fiscal year through such date exceeds 165,000;

(2) \$1,520,000,000 shall become available on April 1, 2024, if the total number of encounters at the southwest border from the beginning of the fiscal year through such date exceeds 575,000;

(3) \$1,780,000,000 shall become available on July 1, 2024, if the total number of encounters at the southwest border from the beginning of the fiscal year through such date exceeds 2,235,000;

(c) Amounts deposited into the Fund shall remain available until September 30, 2025, and may be transferred between the fund and funds available under the headings “U.S. Customs and Border Protection—Operations and Support”, “Immigration and Customs Enforcement—Operations and Support”, and “Federal Emergency Management Agency—Federal Assistance” for the purposes specified in subsection (d), subject to the same authorities and conditions as funds otherwise provided under such headings.

(d) Amounts in the Fund shall be available, in addition to any other amounts available for the same or similar purposes, for the necessary expenses of responding to migration surges along the southwest border, including, but not limited to, the necessary expenses of carrying out the Department’s authorities under the Immigration and Nationality Act and other immigration authorities, and to support sheltering and related activities provided by non-Federal entities in support of relieving overcrowding in short-term holding facilities of U.S. Customs and Border Protection.

(e) None of the funds provided in subsection (b) shall be used—

(1) to hire permanent Federal employees;

(2) to acquire, maintain, or extend border security technology and capabilities, except for technology and capabilities to improve Border Patrol processing; or

(3) for procurement, construction, and improvements, except for minor procurement, construction, and improvements as defined in Section 527 of this Act.

(f) The amounts provided in subsection (b) shall be available if the Secretary of Homeland Security determines that the specified encounter rates have been met, and certifies such to the Committees on Appropriations of the House of Representatives and the Senate.

(g) No later than 30 days following a certification under subsection (f), the Department shall submit an expenditure plan to the Committees on Appropriations of the House of Representatives and the Senate for the use of any amounts in the Fund.

(h) Each amount provided by subsection (b) is designated by the Congress as being for an emergency requirement pursuant to the concurrent resolution on the budget for fiscal year 2024.