

Department of Homeland Security

Management Directorate

Budget Overview



Fiscal Year 2025

Congressional Justification

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Management Directorate
Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Management Directorate	Component	
Operations and Support	Appropriation	
Immediate Office of the Under Secretary of Management	PPA	Discretionary - Appropriation
Office of the Chief Readiness Support Officer	PPA	Discretionary - Appropriation
Office of the Chief Human Capital Officer	PPA	Discretionary - Appropriation
Office of the Chief Security Officer	PPA	Discretionary - Appropriation
Office of the Chief Procurement Officer	PPA	Discretionary - Appropriation
Office of the Chief Financial Officer	PPA	Discretionary - Appropriation
Office of the Chief Information Officer	PPA	Discretionary - Appropriation
Office of Program Accountability and Risk Management	PPA	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
Identity and Screening Program Operations	PPA Level II	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Construction and Facility Improvements	PPA	
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
National Capitol Region Headquarters Consolidation	Investment,PPA Level II	Discretionary - Appropriation
Joint Processing Centers	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	
Mission Support Assets and Infrastructure End Items	PPA Level II	
Financial Systems Modernization	PPA Level II	Discretionary - Appropriation
Human Resources Information Technology (HRIT)	Investment,PPA Level II	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
IDENT/Homeland Advanced Recognition Technology	Investment,PPA Level II	Discretionary - Appropriation
Federal Protective Service	Appropriation	
FPS Operations	PPA	
Operating Expenses	PPA Level II	Discretionary - Offsetting Fee

Countermeasures	PPA	
Protective Security Officers	PPA Level II	Discretionary - Offsetting Fee
Technical Countermeasures	PPA Level II	Discretionary - Offsetting Fee

**Management Directorate
Budget Comparison and Adjustments**

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operations and Support	\$1,743,160	\$1,743,160	\$1,695,674
Immediate Office of the Under Secretary of Management	\$6,675	\$6,675	\$7,061
Office of the Chief Readiness Support Officer	\$275,791	\$275,791	\$218,609
Office of the Chief Human Capital Officer	\$150,174	\$150,174	\$156,232
Office of the Chief Security Officer	\$188,700	\$188,700	\$190,126
Office of the Chief Procurement Officer	\$92,940	\$92,940	\$101,899
Office of the Chief Financial Officer	\$114,213	\$114,213	\$119,692
Office of the Chief Information Officer	\$630,850	\$630,850	\$632,552
Office of Program Accountability and Risk Management	\$18,245	\$18,245	\$18,702
Office of Biometric Identity Management	\$265,572	\$265,572	\$250,801
Identity and Screening Program Operations	\$265,572	\$265,572	\$250,801
Procurement, Construction, and Improvements	\$325,245	\$325,245	\$283,608
Construction and Facility Improvements	\$188,000	\$188,000	\$186,700
National Capitol Region Headquarters Consolidation	\$188,000	\$188,000	\$186,700
Mission Support Assets and Infrastructure	\$116,293	\$116,293	\$81,908
Mission Support Assets and Infrastructure End Items	\$19,234	\$19,234	\$11,706
Financial Systems Modernization	\$86,393	\$86,393	\$67,002
Human Resources Information Technology (HRIT)	\$10,666	\$10,666	\$3,200
Office of Biometric Identity Management	\$20,952	\$20,952	\$15,000
IDENT/Homeland Advanced Recognition Technology	\$20,952	\$20,952	\$15,000
Federal Protective Service	\$2,113,479	\$2,204,387	\$2,028,803
FPS Operations	\$457,300	\$466,777	\$473,820
Operating Expenses	\$457,300	\$466,777	\$473,820
Countermeasures	\$1,656,179	\$1,737,610	\$1,554,983
Protective Security Officers	\$1,615,695	\$1,696,479	\$1,528,205
Technical Countermeasures	\$40,484	\$41,131	\$26,778
Total	\$4,181,884	\$4,272,792	\$4,008,085

Management Directorate
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	2,517	2,356	\$1,743,160	2,517	2,356	\$1,743,160	2,470	2,345	\$1,695,674	(47)	(11)	(\$47,486)
Procurement, Construction, and Improvements	-	-	\$325,245	-	-	\$325,245	-	-	\$283,608	-	-	(\$41,637)
Federal Protective Service	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	1,647	1,550	\$2,028,803	5	3	(\$175,584)
Total	4,159	3,885	\$4,181,884	4,159	3,903	\$4,272,792	4,117	3,895	\$4,008,085	(42)	(8)	(\$264,707)
Subtotal Discretionary - Appropriation	2,517	2,356	\$2,068,405	2,517	2,356	\$2,068,405	2,470	2,345	\$1,979,282	(47)	(11)	(\$89,123)
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	1,647	1,550	\$2,028,803	5	3	(\$175,584)

Component Budget Overview

The FY 2025 Budget includes \$4.0B; 4,117 positions; and 3,895 full-time equivalents (FTE) for the Management Directorate (MGMT). Major investments include \$186.0M for DHS Headquarters consolidation, \$3.2M for Human Resources Information Technology (HRIT), \$8.4M for One Net - Homeland Security Enterprise Network (HSEN), \$67.0M for Financial Systems Modernization, \$3.2M for DHS Data Framework and \$15.0M for the Homeland Advanced Recognition Technology (HART) Development and Operations. The Budget also includes \$2.0B in offsetting collections for the Federal Protective Service.

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

MGMT accounts provide funding for activities and investments associated with the Immediate Office of the Under Secretary for Management, the Office of the Chief Human Capital Officer, the Office of the Chief Procurement Officer, the Office of the Chief Readiness Support Officer, the Office of the Chief Security Officer, the Office of the Chief Financial Officer, the Office of the Chief Information Officer, the Office of Program Accountability and Risk Management, the Office of Biometric Identity Management, and the Federal Protective Service.¹

¹ The 2025 rescission is from NEF balances, which is shown in MAX as a separate account (1914)

**Management Directorate
Budget Authority and Obligations**
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$4,181,884	\$4,272,792	\$4,008,085
Carryover - Start of Year	\$821,006	\$1,348,303	\$1,379,812
Recoveries	\$77,927	\$85,000	\$65,500
Rescissions to Current Year/Budget Year	(\$113,604)	(\$113,000)	(\$154,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$30,930)	-	-
Supplementals	-	\$61,000	-
Total Budget Authority	\$4,936,283	\$5,654,095	\$5,299,397
Collections - Reimbursable Resources	\$333,635	\$326,609	\$362,069
Collections - Other Sources	-	-	-
Total Budget Resources	\$5,269,918	\$5,980,704	\$5,661,466
Obligations (Actual/Estimates/Projections)	\$3,658,728	\$4,499,466	\$4,375,837
Personnel: Positions and FTE			
Enacted/Request Positions	4,159	4,159	4,117
Enacted/Request FTE	3,885	3,903	3,895
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,356	3,580	3,902
FTE (Actual/Estimates/Projections)	3,268	3,414	3,682

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Navy, Marine Corps	-	-	\$42	-	-	\$42	-	-	\$42
Department of Energy	-	-	\$350	-	-	\$350	-	-	\$510
Department of Health and Human Services - Department Wide	-	-	\$183	-	-	\$183	-	-	\$200
Department of Homeland Security	-	-	\$19,204	-	-	\$19,204	-	-	\$16,204
Department of Homeland Security - Analysis and Operations	-	-	\$9,281	-	-	\$9,281	-	-	\$12,750
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$13,765	-	-	\$13,765	-	-	\$11,725
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$44,523	-	-	\$44,523	-	-	\$76,462
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$17,609	-	-	\$17,609	-	-	\$19,679
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$1,815	-	-	\$1,815	-	-	\$5,473
Department of Homeland Security - Federal Protective Service	-	-	\$13,355	-	-	\$13,355	-	-	\$22,309
Department of Homeland Security - Management Directorate	131	90	\$29,466	106	106	\$26,173	106	82	\$20,548
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	\$4,530	-	-	\$4,530	-	-	\$602
Department of Homeland Security - Office of Inspector General	-	-	\$753	-	-	\$753	-	-	\$1,217
Department of Homeland Security - Science and Technology	-	-	\$2,145	-	-	\$2,145	-	-	\$5,306
Department of Homeland Security - Transportation Security Administration	-	-	\$32,230	-	-	\$32,230	-	-	\$19,986
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$40,710	-	-	\$40,710	-	-	\$42,634
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$16,221	-	-	\$16,221	-	-	\$16,281
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$6,160	-	-	\$6,160	-	-	\$5,952
Department of Homeland Security - United States Coast Guard	-	-	\$31,365	-	-	\$31,365	-	-	\$39,416
Department of Homeland Security - United States Secret Service	-	-	\$6,933	-	-	\$6,933	-	-	\$4,915
Executive Office of the President	-	-	\$150	-	-	\$150	-	-	\$150
General Services Administration	-	-	\$500	-	-	\$500	-	-	\$500
National Technical Information Service	-	-	\$1,214	-	-	\$1,214	-	-	\$1,214
Office of Personnel Management	-	-	\$154	-	-	\$154	-	-	\$154
Other Anticipated Reimbursables	-	-	\$40,977	-	-	\$37,244	-	-	\$37,840
Total Collections	131	90	\$333,635	106	106	\$326,609	106	82	\$362,069

**Management Directorate
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	2,517	2,356	\$428,508	\$181.92	2,517	2,356	\$428,508	\$181.92	2,470	2,345	\$460,596	\$196.46	(47)	(11)	\$32,088	\$14.54
Federal Protective Service	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Total	4,159	3,885	\$656,905	\$169.10	4,159	3,903	\$658,879	\$168.83	4,117	3,895	\$694,312	\$178.23	(42)	(8)	\$35,433	\$9.40
Subtotal Discretionary - Appropriation	2,517	2,356	\$428,508	\$181.92	2,517	2,356	\$428,508	\$181.92	2,470	2,345	\$460,596	\$196.46	(47)	(11)	\$32,088	\$14.54
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$447,073	\$448,343	\$473,301	\$24,958
11.3 Other than Full-time Permanent	\$2,878	\$2,878	\$3,016	\$138
11.5 Other Personnel Compensation	\$35,988	\$36,185	\$39,742	\$3,557
12.1 Civilian Personnel Benefits	\$170,943	\$171,450	\$178,073	\$6,623
13.0 Benefits for Former Personnel	\$23	\$23	\$180	\$157
Total - Personnel Compensation and Benefits	\$656,905	\$658,879	\$694,312	\$35,433
Positions and FTE				
Positions - Civilian	4,159	4,159	4,117	(42)
FTE - Civilian	3,885	3,903	3,895	(8)

**Management Directorate
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations and Support	\$1,314,652	\$1,314,652	\$1,235,078	(\$79,574)
Procurement, Construction, and Improvements	\$325,245	\$325,245	\$283,608	(\$41,637)
Federal Protective Service	\$1,885,082	\$1,974,016	\$1,795,087	(\$178,929)
Total	\$3,524,979	\$3,613,913	\$3,313,773	(\$300,140)
Subtotal Discretionary - Appropriation	\$1,639,897	\$1,639,897	\$1,518,686	(\$121,211)
Subtotal Discretionary - Offsetting Fee	\$1,885,082	\$1,974,016	\$1,795,087	(\$178,929)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$20,284	\$20,519	\$21,947	\$1,428
22.0 Transportation of Things	\$3,652	\$13,125	\$13,110	(\$15)
23.1 Rental Payments to GSA	\$175,300	\$167,501	\$99,952	(\$67,549)
23.2 Rental Payments to Others	\$8	\$8	\$178	\$170
23.3 Communications, Utilities, & Miscellaneous	\$41,213	\$41,550	\$40,428	(\$1,122)
24.0 Printing and Reproduction	\$243	\$250	\$250	-
25.1 Advisory & Assistance Services	\$315,713	\$317,262	\$258,184	(\$59,078)
25.2 Other Services from Non-Federal Sources	\$1,877,011	\$1,956,494	\$1,834,620	(\$121,874)
25.3 Other Purchases of goods and services	\$662,535	\$665,883	\$643,226	(\$22,657)
25.4 Operations & Maintenance of Facilities	\$44,506	\$44,527	\$46,026	\$1,499
25.5 Research & Development Contracts	\$161,056	\$161,056	\$134,949	(\$26,107)
25.6 Medical Care	\$7	\$7	\$8	\$1
25.7 Operation & Maintenance of Equipment	\$150,199	\$151,623	\$164,154	\$12,531
25.8 Subsistence and Support of Persons	\$865	\$881	\$595	(\$286)
26.0 Supplies & Materials	\$9,781	\$10,011	\$7,291	(\$2,720)
31.0 Equipment	\$57,832	\$58,401	\$44,040	(\$14,361)
32.0 Land and Structures	\$4,416	\$4,457	\$4,457	-
41.0 Grants, Subsidies, and Contributions	\$329	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$29	\$29	\$29	-
Total - Non Pay Budget Object Class	\$3,524,979	\$3,613,913	\$3,313,773	(\$300,140)

**Management Directorate
Supplemental Budget Justification Exhibits**

FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	<i>(Dollars in Thousands)</i>
Management Directorate Total	\$3,226
Operations and Support	\$3,226
Office of the Chief Security Officer	\$3,226

Management Directorate
FY 2023 – FY 2025 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2023 Actual	FY 2024 Annualized CR	FY 2025 President’s Budget
Detect	\$18,575	\$18,575	\$15,090
Identify	\$82,414	\$82,414	\$83,741
Protect	\$165,858	\$165,858	\$267,325
Recover	\$11,785	\$11,785	\$8,300
Respond	\$16,501	\$16,501	\$21,604
Cyber Human Capital	\$17,459	\$17,459	\$17,732
Grand Total	\$312,592	\$312,592	\$413,792

**Management Directorate
Status of Congressionally Requested Studies, Reports and Evaluations**

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2023	11/30/2022	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 1 - October 2022	Transmitted -12/30/2022
2023	12/30/2022	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 2 - November 2022	Transmitted -12/30/2022
2023	01/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 3 - December 2022	Transmitted - 01/30/2023
2023	03/02/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 4 - January 2023	Transmitted - 02/28/2023
2023	03/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 5 – February 2023	Transmitted - 03/30/2023
2023	03/23/2023	FY 2022 Appropriations P.L. 117-328	Unfunded Priorities - Function 050	Transmitted - 08/24/2023
2023	05/05/2023	FY 2022 Appropriations P.L. 117-328	Fiscal Year 2023 Expenditure Plan: Border Management	Transmitted - 03/27/2023
2023	04/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 6 - March 2023	Transmitted - 04/28/2023
2023	05/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 7 - April 2023	Transmitted - 05/30/2023
2023	06/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 8 - May 2023	Transmitted - 06/30/2023
2023	07/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 9 - June 2023	Transmitted - 07/28/2023
2023	08/30/2023	FY 2022 Appropriations P.L. 170-328	Monthly Budget Execution and Staffing Report 10 - July 2023	Transmitted - 08/30/2023
2023	09/30/2023	FY 2022 Appropriations P.L. 170-328	Monthly Budget Execution and Staffing Report 11 – August 2023	Transmitted - 09/29/2023
2023	10/30/2023	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 12 – September 2023	Transmitted - 10/30/2023
2023	04/28/2023	FY 2023 House Report 117-328	Kissell Amendment Compliance and Domestic Sourcing	Transmitted - 08/01/2023
2023	12/30/2023	FY 2022 Appropriations P.L. 170-328	Monthly Budget Execution and Staffing Report 1 & 2	Transmitted – 12/29/2023
2024	01/29/2024	FY 2022 Appropriations P.L. 117-328	Monthly Budget Execution and Staffing Report 3	Transmitted- 01/29/2024

Department of Homeland Security**Management Directorate**

2023	09/29/2023	FY 2022 Appropriations P.L. 117-328	Official Reception and Representation Expenses – Q3	Transmitted- 09/29/2023
2023	12/29/2023	FY 2022 Appropriations P.L. 117-328	Official Reception and Representation Expenses – Q4	Transmitted – 12/21/2023
2023	03/13/2023	FY 2022 Appropriations P.L. 117-328	Purchase and Usage of Ammunition and Weapons	Transmitted - 07/21/2023
2023	06/27/2023	FY 2022 Appropriations P.L. 117-328	Domestic Supply Chain	Transmitted – 08/01/2023
2023	03/13/2023	FY 2023 Appropriations P.L. 118-5	Future Years Homeland Security Program	Transmitted – 08/21/2023
2023	03/14/2023	FY 2022 Appropriations P.L. 117-328	Official Reception and Representation Expenses – Q1	Transmitted – 03/14/2023

**Management Directorate
Authorized/Unauthorized Appropriations**

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	2002	N/A	N/A	\$1,695,675
Immediate Office of the Under Secretary	2002	N/A	N/A	\$7,061
Office of the Chief Readiness Support Officer	2002	N/A	N/A	\$218,609
Office of the Chief Human Capital Officer	2002	N/A	N/A	\$156,232
Office of the Chief Security Officer	2002	N/A	N/A	\$190,126
Office of the Chief Procurement Officer	2002	N/A	N/A	\$101,899
Office of the Chief Financial Officer	2002	N/A	N/A	\$119,692
Office of the Chief Information Officer	2002	N/A	N/A	\$632,552
Office of Program Accountability and Risk Management	N/A	N/A	N/A	\$18,702
Office of Biometric Identity Management	N/A	N/A	N/A	\$250,801
Procurement, Construction, and Improvements	2002	N/A	N/A	\$283,608
Construction & Facility Improvements	2002	N/A	N/A	\$186,700
Mission Support Assets and Infrastructure	2002	N/A	N/A	0
Office of Biometric Identity Management	2002	N/A	N/A	\$15,000
Federal Protective Services	2002	N/A	N/A	\$2,028,803
FPS Operations	N/A	N/A	N/A	\$473,820
Countermeasures	N/A	N/A	N/A	\$1,554,983
Total Direct Authorization/Appropriation	2002	N/A	N/A	\$4,008,085

Management Directorate Proposed Legislative Language

Operations and Support

For necessary expenses of the Management Directorate for operations and support, including for the purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure, [\$1,743,160,000] \$1,695,675,000; of which [\$32,000,000] \$32,000,000 shall remain available until September 30, [2025] 2027: Provided, that not to exceed \$2,000 shall be for official reception and representation expenses.

Language Provision	Explanation
<i>including for the purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure, ...\$32,000,000 shall remain available until September 30, 2025</i>	Amount budgeted at two-year funding for purchase or lease of zero emission passenger vehicles and supporting charging or fueling infrastructure.
[\$1,743,160,000]... \$1,695,675,000	Dollar change only. No substantial change proposed.
[2025] ...2027	Updated period of availability.

Procurement, Construction, and Improvements

For necessary expenses of the Management Directorate for procurement, construction, and improvements, [\$710,232,000] \$283,608,000 of which [\$183,758,000] \$96,908,000 shall remain available until September 30, [2026] 2027, and of which [\$526,474,000] \$186,700,000 shall remain available until September 30, [2028] 2039. Provided further, That of the amounts made available under this heading, \$63,365,000 is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).

Language Provision	Explanation
...[\$283,608,000]	Dollar change only. No substantial change proposed.
... [\$96,908,000] \$shall remain available until September 30, [2026] 2027	Dollar change for amount budgeted as three-year funding for acquisition activities not related to construction.
... [\$526,474,000] \$186,700,000 shall remain available until September 30, [2028] 2039	Dollar change for amount budgeted as five-year funding for construction-related activities
Provided further, That of the amounts made available under this heading, \$63,365,000 is designated by the Congress as being for an emergency	This provision designates a portion of funding in this account as an emergency requirement. This "shifted base" funding concept was included

requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985: Provided further, That such amount shall be available only if the President designates such amount as an emergency requirement pursuant to such section 251(b)(2)(A)(i).	in 2023 appropriations and was also part of an agreement associated with the Fiscal Responsibility Act (FRA).
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Federal Protective Service

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

Department of Homeland Security

Management Directorate

Strategic Context



Fiscal Year 2025

Congressional Justification

Management Directorate Strategic Context

Component Overview

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

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

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

Management Measures

Measure Name:	Percent completed of planned cybersecurity assessments of Federal facilities’ operational, safety, and security systems and networks						
Strategic Alignment:	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
Description:	The measure illustrates progress in evaluating FPS protected Federal facilities for cyber risks to critical systems and networks (operational, safety, and security) integral to government operations. Program members, including law enforcement officers, with specialized cybersecurity expertise conduct cybersecurity assessments on an inventory of more than 9,000 Federal facilities nationwide. This measure documents identification of risks and recommendations to improve systems and networks owned, operated, or governed by the Federal government. FPS has added this measure to track progress as FPS inaugurates these evaluations of technologies and networks.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	LES	LES	LES
Results:	---	---	---	---	LES	LES	LES
Explanation of Result:	In FY 2023, the FPS Cyber-Physical Division (CPD) exceeded the annual target for planned assessments. Due to the sensitivity of the information, the results are LES.						

Measure Name:	Percent of high-risk facilities found to have no countermeasure-related deficiencies						
Strategic Alignment:	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
Description:	This performance measure provides the percentage of high-risk facilities (Facility Security Levels 3-5) that are found to have no countermeasure-related deficiencies determined by contract security force evaluations and covert testing of security infrastructure. Countermeasure-related deficiencies are a weighted total of covert security testing (secret investigative operations used to identify deficiencies in security countermeasures, training, procedures, and use of technology) deficiencies and human countermeasure (guard force, screening procedures) deficiencies identified during contract security force evaluations. FSL Levels 3-5 are defined as high risk based on the Interagency Security Committee Standards as having over 450 Federal employees; high volume of public contact; more than 150,000 square feet of space; tenant agencies that may include high-risk law enforcement and intelligence agencies, courts, judicial offices, and highly sensitive government records.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	LES	LES	LES	LES	LES	LES
Results:	---	LES	LES	LES	LES	LES	LES
Explanation of Result:	In FY 2023, FPS exceeded the annual target for percent of high-risk facilities found to have no countermeasure-related deficiencies. Due to the sensitivity of the information, the results are LES.						

Measure Name:	Percent of high-risk facilities that receive a facility security assessment in compliance with the Interagency Security Committee schedule						
Strategic Alignment:	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
Description:	This measure reports the percentage of high risk (Facility Security Level 3, 4 and 5) facilities that receive a facility security assessment (FSA) in compliance with the Interagency Security Committee (ISC) schedule. An FSA is a standardized comprehensive risk assessment that examines credible threats to Federal buildings and the vulnerabilities and consequences associated with those threats. Credible threats include crime activity or potential acts of terrorism. Each facility is assessed against a baseline level of protection and countermeasures are recommended to mitigate the gap identified to the baseline or other credible threats and vulnerabilities unique to a facility. Requirements for the frequency of Federal building security assessments are driven by the ISC standards with high risk facility assessments occurring on a three year cycle.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	100%	100%	100%	100%	100%	100%
Results:	---	100%	100%	100%	100%	100%	TBD
Explanation of Result:	In FY 2023, FPS completed 100 percent (or 1,773) of the Facility Security Assessments (FSA) scheduled for high-risk facilities to ensure compliance with the ISC requirement of every Level 3 – Level 5 facility receiving an FSA once every three (3) years.						

Measure Name:	Percent of required risk-based post visits completed for Federal facilities						
Strategic Alignment:	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
Description:	This measure reports the percent of Protective Security Officer (PSO) post visits completed by FPS. The number of post visits conducted per year is set annually, per directives, guiding protective security force performance monitoring through visits. Unplanned post visits conducted in response to emergency/contingency operations will be excluded from this measure. FPS sets policy to ensure that countermeasures are effectively functioning as designed and that the contracted service is in compliance with contract requirements.						

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	FPS post visits review the operational readiness of a post including: identification of the individual on duty; post desk book; cleanliness and orderly operation of the post; PSO knowledge of the post orders; and PSO performance of duties in accordance with the post orders (to include professionalism, proper certifications and licenses). When technical countermeasures are deployed at a post, the effectiveness of that countermeasure is also assessed.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Results:	---	100.0%	100.0%	100.0%	100.0%	TBD	TBD
Explanation of Result:	Post Visits are imperative to ensure FPS knows the Protective Security Officers (PSOs) on post are capable of conducting their daily duties while on post. FPS routinely conducts post visits to ensure that countermeasures are effectively functioning as designed and that the contracted services are in compliance with contract requirements. For FY 2023, FPS exceeded the projected number of risk-based Post Visits by completing 36,907 in total. This is significant as every Post Visit above the minimum increases the data confidence.						

Measure Name:	Total number of deployment days by Federal Protective Service law enforcement personnel						
Strategic Alignment:	1.3 : Protect Leaders and Designated Individuals, Facilities, and Events						
Description:	The Federal Protective Service (FPS) measures the duration of deployments by the Rapid Protection Force (RPF) law enforcement officers (LEOs) and non-RPF LEOs. FPS uses deployment data that it collects during operational events (i.e., special events or surges) as inputs for the measure. FPS will track and report on the cumulative number of deployment days by FPS law enforcement personnel during operational events throughout the fiscal year on a quarterly basis.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	512	512	512	512	512	512
Results:	---	543	538	1,087	506	TBD	TBD
Explanation of Result:	In FY 2023 Q4, there were four (4) national operational events (i.e., special events or surges) totaling 133 days that FPS Law Enforcement Officers (LEOs) were deployed in support of Departmental priorities and activities (e.g., Operation Humble Guardian II, Operation Portland Judicial Conference, Operation Silver Horizon, and Operation Silver Horizon II). There were a cumulative number of operational events in FY 2023 totaling 506 days that FPS LEOs were deployed, reflecting approximately 99 percent of the annual target.						

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

Management Measures

Measure Name:	Average biometric watch list search times for queries from ports of entry (in seconds)						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure reports the average response time of biometric watchlist queries processed through the Automated Biometric Identification System (IDENT) system in response to queries from ports of entry (POE) where fingerprints are captured. The target is						

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	less than 10 seconds to provide critical watchlist and identity screening information to inspectors in a timely manner to facilitate traveler processing.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤10.00	≤10.00	≤10.00	≤10.00	≤10.00	≤10.00	≤10.00
Results:	6.46	5.03	4.91	5.75	6.39	TBD	TBD
Explanation of Result:	Performance result for the full year of FY 2023 the average biometric watchlist search and response time from our ports of entry (POE) users was 6.39 seconds, well below the established target of less than 10 seconds. The continual quick response time is due to continual improvements made to the system hardware and infrastructure such as fingerprint matchers and a centralized network/system communication gateway. Meeting our customer service level agreement target enables and supports the mission accomplishment at the ports of entry for securing U.S. air, land, and sea borders and approaches.						

Measure Name:	Average biometric watch list search times for queries from U.S. consulates (in minutes)						
Strategic Alignment:	2.1 : Secure and Manage Air, Land, and Maritime Borders						
Description:	This measure is used to determine the average amount of time required to complete an automated search processed through the Office of Biometric Identity Management (OBIM) Automated Biometric Identification System (IDENT) system in response to queries from consular offices worldwide where fingerprints are captured as part of the BioVisa form process. The service level agreement with the Department of State is less than 15 minutes to provide critical identity and watch list information in a timely manner to not impede traveler processing. In light of past performance, the program has set a target of processing BioVisa searches within 5 minutes.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤5.00	≤5.00	≤5.00	≤5.00	≤5.00	≤5.00	≤5.00
Results:	1.26	0.31	0.48	0.62	0.42	TBD	TBD
Explanation of Result:	For FY 2023, the average biometric watchlist search and response time from our consulates was 0.42 minutes, which is well below the established target of less than 5 minutes. OBIM continue to meet and exceed the established service level agreement performance targets for our customers.						

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

Management Measures

Measure Name:	Cost per vendor invoice
Strategic Alignment:	E.1 : Mature Organizational Governance
Description:	This measure is an indicator of how efficiently the Department pays invoices and is intended to help Chief Financial Officers determine the unit cost for processing invoices. Due to the high number of vendor invoices paid by the Department, small increases in efficiency

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	can impact the results. The elements that are included in the calculation are the total direct cost of the accounts payable function, which is the total cost for providing services to pay vendor invoices, and the number of invoices paid to contractors and service providers.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤\$60.00	≤\$59.00	≤\$59.00	≤\$59.00	≤\$59.00	≤\$59.00	≤\$59.00
Results:	\$51.01	\$47.01	\$40.72	\$44.70	\$45.59	TBD	TBD
Explanation of Result:	Cost Per Vendor Invoice is an indicator utilized by the Department to measure efficiency used in making payments to vendors. It is determined by the total direct cost for providing services to pay vendor invoices subject to the Prompt Payment Act as a ratio of the count of the total number of vendor invoices paid subject to the Prompt Payment Act. DHS OCFO had a goal to keep this ratio below \$59 for FY 2023, and DHS met this target for by hitting a result of \$45.59. However, this result was a slight increase over the FY 2022 result of \$44.70.						

Measure Name:	Interest penalties paid on all invoices (per \$1.0M in total payments)						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure reflects the amount of interest penalties incurred by the Department of Homeland Security for late payment of invoices submitted by vendors that provided goods and services to the Government. The Prompt Payment Act requires that Federal agencies pay all approved vendor invoices in a timely manner. The Act assesses late interest penalties against agencies that pay vendors after a payment due date. Reducing the amount of interest paid ensures that all Department of Homeland Security vendors are paid in a timely manner without additional cost to the Government.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤\$50.00	≤\$50.00	≤\$50.00	≤\$50.00	≤\$50.00	≤\$75.00	≤\$75.00
Results:	\$129.24	\$19.23	\$39.88	\$110.93	\$114.79	TBD	TBD
Explanation of Result:	The FY 2023 goal for this measure was to pay over 98 percent of total number of invoices and over 98 percent of total dollar amount of invoices paid on time. This goal was not met in FY 2023 mainly due to TSA and USCG payment delays that continued from FSMS migration occurred in FY 2021 and 2022. However, FY 2023 DHS on-time payment showed some improvement, which was 89.4 percent in FY 2023, compared to 83 percent in FY 2022. As of September, interest per million was the lowest of FY 2023 at \$69.98. DHS has had a noticeable downward trend in interest per million throughout FY 2023 and expects to continue to improve in FY 2024 and meet the new \$75 target.						

Measure Name:	Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	The number reported is the total instances of material weakness conditions in both the DHS Office of Financial Management and DHS components identified in the integrated financial statement audit by the independent public auditor. A material weakness is a deficiency significant enough to be reported outside the agency.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤2	≤2	≤1	≤0	≤0	≤0	≤0
Results:	2	2	2	0	5	TBD	TBD
Explanation of Result:							

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	KPMG identified material weaknesses in internal control over financial reporting in five areas: Information Technology Controls and Information Systems, Financial Reporting, Insurance Liabilities, Receipt of Goods and Services, and Seized and Forfeited Property Other than Monetary Instruments.
Corrective Action:	DHS continues its commitment to identify areas of improvement and develop and monitor corrective actions, including improved internal control over financial reporting.

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

Management Measures

Measure Name:	Mission Critical Occupation positions assessment						
Strategic Alignment:	E.2 : Champion the Workforce						
Description:	This measure tracks the department’s ability to quick and effective fill positions that are identified by OPM as Mission Critical Occupations (MCOs). MCOs are defined as positions 0110 (Economist), 0201 (HR Specialist), 0511 (Auditor), 1102 (Contracting Specialist), and 2210 (Information Technology Specialist). The ability to recruit these difficult to fill positions will allow the department to better support our front line staff in meeting the departments mission. The measure allows senior leadership to make policy decisions with regards to recruitment, incentives, targeted communication, as well as policy changes as needed to maintain hiring targets. Across the Federal government, these positions are defined by OPM as mission critical.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	87.8	87.8
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of women new hires in law enforcement						
Strategic Alignment:	E.2 : Champion the Workforce						
Description:	This measure tracks the department’s ability to attract women into law enforcement and law enforcement related positions. The department defines law enforcement and law enforcement related positions as those in the 1801, 1802, 1805, 1810, 1811, 1881, 1889, 1894, 1895, 1896, 1899, and 0083 Job Series. The ability to recruit women into law enforcement positions help to create a diverse and inclusive workforce that is representative of the populace. The measure allows senior leadership to make policy decisions with regards to recruitment, incentives, targeted communication, as well as policy changes as needed to maintain hiring targets. Across the nation, both Federal and state level law enforcement agencies are dealing with difficulties recruiting law enforcement candidates, especially women in law enforcement.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	30%	30%
Results:	---	---	---	---	---	TBD	TBD

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Measure Name:	Priority Mission Critical Occupation positions assessment						
Strategic Alignment:	E.2 : Champion the Workforce						
Description:	This measure is an assessment of the overall health of the Priority Mission Critical Occupation (PMCO) workforce. It is a weighted average of the PMCO fill rate, retention rate and time-to-hire metrics.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	94.2	94.2
Results:	---	---	---	---	---	TBD	TBD

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

Management Measures

Measure Name:	DHS enterprise architecture maturity score						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	The DHS Enterprise Architecture (EA) Maturity model measures the overall capability of DHS to continuously mature its Enterprise Architecture (EA) foundation. The DHS EA maturity model is based on a 5-point scale ranging from 0 to 4. This scale is designed to provide a clear understanding of EA performance levels, where a score between the range of 3-4 is considered mature and adopting continuous sustainability practices. This EA maturity rating scale not only applies to EA practices, but also extends to the technology capability levels associated with various emerging technology (architectural extension) areas as they are adopted to ensure a multi-dimensional foundation of value measurement. This approach ensures a continuous, dynamic alignment of EA performance with target technology goals. The outcome is a measurable value-based result that can be directly attributed to EA practices. Each level on this scale has specific, prioritized goals.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	5.00	5.00	5.00	5.00	5.00	2.00	2.50
Results:	4.90	4.81	5.06	5.50	2.73	TBD	TBD
Explanation of Result:	The DHS EA maturity model, revised in FY 2023, was used for the FY 2023 Q4 assessment. The model is based on a 5-point scale ranging from zero to four to provide a clear understanding of EA performance levels, where a score between the range of 3-4 is considered mature and adopting continuous sustainability practices. This EA maturity rating scale not only applies to EA practices, but also extends to areas, as adopted, to ensure a multi-dimensional foundation of value measurement.						

Measure Name:	Number of highly-skilled and experienced professionals onboarded to fill high-priority cybersecurity positions DHS-wide						
Strategic Alignment:	E.2 : Champion the Workforce						
Description:	This measure assesses DHS progress toward delivering on a hiring initiative enacted by Congress to bolster the security of Government computer networks against cybersecurity threats of growing complexity. In the wake of the SolarWinds attack, DHS recognized a shortfall of cyber-skilled professionals to combat persistent risks to Government IT systems. DHS requested and received \$93.2M in the						

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	FY 2022 budget, aimed at recruiting top cybersecurity talent to fill 65 newly created positions, focused on critical capabilities identified by DHS cybersecurity leaders. At the end of each fiscal quarter, the measure reports progress against a three-year target of 65 completed entries on duty (EODs) in designated positions, as recorded in the Government’s integrated talent-acquisition system. DHS leaders will use results from this measure to manage efforts to close an identified skills gap; drive cybersecurity improvements; and reduce vulnerabilities across the Federal IT infrastructure.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	30	15	---
Results:	---	---	---	---	109	TBD	---
Explanation of Result:	The original positions planned under this effort have been hired. In addition, DHS is now counting applicants to the Cybersecurity Talent Management System (CTMS), a new personnel system that will enable DHS to more effectively recruit, develop, and retain our Nation's top cybersecurity professionals.						

Measure Name:	Percent of DHS endpoints identified with high and critical vulnerabilities relating to hardware and software that are patched within 30 days						
Strategic Alignment:	4.1 : Support the Cybersecurity of Federal Civilian Networks						
Description:	This measure assesses how effectively the Information Technology (IT) operations teams within DHS can remediate high and critical risk vulnerabilities identified through the Continuous Monitoring (CM) program on the DHS network. The vulnerabilities identified in this measure relate to 'What is on the network' in terms of hardware and software. The CM tool set provides Security IT vulnerability details to DHS officials monthly. By addressing these vulnerabilities, the DHS Chief Information Officer (CIO) will close security gaps to provide greater protection of the DHS critical IT infrastructure.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	79%	81%	44%	61%	89%	TBD	TBD
Explanation of Result:	In FY 2023, performance was within accepted range and the target was nearly met for this measure.						

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

Management Measures

Measure Name:	Average rating from Small Business Administration Small Business Procurement Scorecard						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure reflects an overall performance assessment rating for the DHS Socio-Economic Contracting Program from the Small Business Administration (SBA) on an annual basis. The letter rating is an aggregate assessment for DHS across three program areas: prime contracting achievement, subcontracting achievement, and progress plan towards meeting specific prime and subcontracting						

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	goals. The measure is derived from applying a weighted assessment across all three areas, with six potential grade ranges and is converted to a numerical score to the purposes of reporting internally. (A+=5, A=4, B=3, C=2, D=1, F=0).						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	4	4	4	4	4	4	4
Results:	4	4	4	4	4	TBD	TBD
Explanation of Result:	The Small Business Procurement Scorecard is an integrated assessment established by SBA for measuring agency progress against mandated socio-economic contracting goals, subcontract performance and assessment of overall program performance. Obtaining successful results for this measure is extremely important to the overall health of DHS contracting operations. DHS is the largest agency to earn a grade of “A” or “A+” for more than 10 years in a row on the annual small business Federal procurement scorecard issued by the Small Business Administration (SBA).						

Measure Name:	Percent compliance rate for data in Federal Procurement Data System - Next Generation						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure reflects the overall accuracy of data in the Federal Procurement Data System (FPDS). The data accuracy is measured based on a statistical review of data elements specified by the Office of Management and Budget. FPDS contains detailed information on DHS contract actions. The accuracy of this data is extremely important because it is the central source of data used by Congress, DHS management, oversight organizations, and the public.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	95%	95%	95%	95%	95%	95%	95%
Results:	97%	98%	98%	97%	96%	TBD	TBD
Explanation of Result:	The Federal Procurement Data System (FPDS) is a government-wide reporting tool for Federal contracting organizations to record summary procurement award data. This compliance rate is an assessment of the accuracy of the Office of Management and Budget mandated key elements. FPDS data accuracy is a critical measure for managing DHS contracting operations. FPDS data accuracy is important because the system serves as the authoritative source of reports for the public and stakeholder organizations such as congress and GAO. DHS maintains a strong commitment to data integrity and achieved a 96.4 FPDS accuracy rate.						

Measure Name:	Percent of contracts awarded on the basis of full and open competition						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure gauges the percent of contracts issued by DHS that meet agreed upon standards set by the Office of Management and Budget (OMB), Office of Federal Procurement Policy, for competition level. This competition assessment assists in determining agency compliance with the Competition in Contracting Act and provides a qualitative measure for reviewing high risk contracts.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%
Results:	71.5%	73.5%	76.2%	80.2%	79.7%	TBD	TBD
Explanation of Result:	The competition rate is a critical measure in assessing overall health of contracting operations. This measure serves as a key indicator in determining DHS compliance with the Competition in Contracting Act. The rate is a summary measure of the number of contract actions that were awarded on the basis of full and open competition against the total number of actions that were available or eligible for competition. Each DHS Component contracting organization is provided an overall competition rate goal each fiscal year and the						

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	summary measure provided above includes all Components. Competition is one of the pillars of government contracting, and a means for DHS and all Federal agencies to obtain the overall best value to the taxpayer and ensure fairness and equitable treatment of contractors.
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Office of the Chief Readiness Support Officer: The Office of the Chief Readiness Support Officer (OCRSO) is responsible for the overall leadership, internal controls and oversight of Department-wide asset life-cycle management, including aircraft, motor vehicles, ships, boats and sensitive assets, real property, personal property, environmental management, historic preservation, and energy. The OCSRO focuses on delivering affordable readiness by providing economical support products and services that enable employees across DHS the ability to perform the missions of the Department effectively. The OCSRO team accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

Management Measures

Measure Name:	Percent accounted of mission critical and other sensitive personal-property assets listed on baseline inventories for Component and HQ organizations						
Strategic Alignment:	E.2 : Champion the Workforce						
Description:	This measure assesses the effectiveness of personal-property programs across DHS to ensure the Department’s ability to track assets accurately, minimizing the number of critical assets accounted as lost, damaged, and/or destroyed throughout a particular fiscal year. The Department established an asset management policy to ensure programs have access to critical assets necessary to execute mission essential functions. CRSO instituted processes and controls to provide Departmental oversight and monitor proper control and maintenance of personal-property items throughout the useful lifecycle based on an item’s Equipment Control Classification, which indicates the risk to DHS missions and/or personnel should that item become lost, damaged, or destroyed. By providing managers with information about the Department’s control and tracking of key assets throughout a fiscal year’s operations, unexpected events, and use/wear of items, this measure provides essential support to DHS readiness.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	97.5%	98.0%	98.5%
Results:	---	---	---	---	99.9%	TBD	TBD
Explanation of Result:	Target met for FY 2023.						

Measure Name:	Percent reduction in scope 1 & 2 greenhouse gas emissions						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	The measure captures the percent reduction of greenhouse gas (GHG) emissions across the Department of Homeland Security. This percentage only includes scope 1 & 2 GHG emissions. This is an annual DHS measure calculated in Q2 of each year. This is also an OMB sustainability scorecard measure and is used to drive Government-wide reduction of GHG 1 & 2 emissions by Federal agencies. DHS's target is to reduce emissions 25 percent by 2020 as compared to the 2008 baseline numbers.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	31.0%	33.0%	36.0%	37.0%	39.0%	41.0%	43.0%
Results:	38.8%	32.9%	44.1%	54.0%	55.0%	TBD	TBD
Explanation of Result:	DHS was able to continue reductions in scope 1 and 2 green house gas emissions, and was able to meet its annual taregt for for FY 2023.						

Management Directorate

Strategic Context

Measure Name:	Square feet per person						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure tracks the square feet per person for Agency office space, as defined by the Federal Real Property Profile (FRPP) data dictionary. The objective, over time, is to reduce the square feet per person and the real estate footprint in order to meet the goals of the OMB Presidential Management Agenda. It is anticipated there will be cost savings as square feet per person gradually reduces across the real property inventory. Lower square feet per person will be realized as leases expire, new workspace strategies are deployed and less space is acquired. It is realistic to expect little change in real property measure targets for 5 years (the average lease length) beginning from date of substantial implementation of workplace initiatives such as telework, IT mobility tools, efficient space design, and the principles in the new workplace strategies outlined in the DHS Workspace Stand						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤232	≤231	≤230	≤229	≤228	≤227	≤226
Results:	224	231	201	179	170	TBD	TBD
Explanation of Result:	DHS was able to reduce square foot per person for office space usage and meet its annual 2023 target.						

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

Management Measures

Measure Name:	Average number of days to conduct a suitability assessment to determine an employee's eligibility to begin work						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	All Federal and contractor applicants are subject to a suitability / fitness determination based on an investigation of their background. As defined by OPM, suitability is defined as identifiable character traits and conduct sufficient to decide whether an individual is likely or not likely to be able to carry out the duties of a Federal job with appropriate integrity, efficiency, and effectiveness. The term fitness is used in exchange for contractor employees. An Entry on Duty (EOD) determination is a preliminary risk management decision either approving or delaying the individual to start work before their full background investigation has been completed. This decision is determined by position requirements and by reviewing the results of preliminary background checks. This measure gauges the processing time from when the Personnel Security Division (PSD) receives the completed paperwork and a suitability/fitness decision is made.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	≤12	≤12	≤12	≤10	≤10	≤10	≤10
Results:	11	5	3	3	2	TBD	TBD
Explanation of Result:	During FY 2023, PSD met the overall average to make a suitability assessment to determine an employee's eligibility to begin work.						

Measure Name:	Percent of Department personnel serving in sensitive positions enrolled into the Continuous Evaluation System
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Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure assesses DHS Security’s effectiveness in the phased implementation of a Government-wide policy issued under the authority of the Director of National Intelligence (DNI): Specifically, the policy requires that DHS enroll all employees who serve in sensitive positions in the Continuous Evaluation System (CES), operated by the Department of Defense. For purposes of this measure, “sensitive position” refers to an appointment in which the incumbent could exert a material adverse effect on national security, whether or not s/he has access to classified information. To enroll an employee in CES, DHS must provide all information required by CES to complete automated database checks using several different data sources. This measure demonstrates the Department’s effectiveness at identifying and referring for further investigation any covered employees posing potential security risks and ensuring that personnel serving in sensitive positions meet required security protocols.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	75%	80%	90%	95%	100%
Results:	---	---	48%	85%	95%	TBD	TBD
Explanation of Result:	CSO was able to achieve its goal and has averaged 95 percent enrollment throughout the year.						

Measure Name:	Percent of enterprise wide insider threat coverage on sensitive but unclassified (SBU) networks						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure assesses the Department’s effectiveness in countering, deterring, detecting, and mitigating insider threats. For purposes of this measure, “insider threat” denotes a person whose association with DHS has allowed access to information about DHS information systems and security practices, who then takes malicious actions against DHS operations. Specifically, this measure reports the share of all organizations within the Department—excluding the U.S. Coast Guard—protected by an Insider Threat Program (ITP) employing User Activity Monitoring (UAM) on their Sensitive but Unclassified (SBU) networks, and also providing data from such monitoring to DHS Security. As securing civilian and Government infrastructure against online threats becomes an increasingly significant homeland-security concern, this measure demonstrates progress on efforts to minimize the scale of DHS insider threats as part of this pressing concern.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	12.5%	25.0%	37.5%	50.0%	75.0%
Results:	---	---	10.6%	34.0%	34.0%	TBD	TBD
Explanation of Result:	The DHS Insider Threat Program (ITP) is currently performing limited test deployments to Component networks (CISA enclaves, CBP). While this has increased the number of deployed endpoints, the modest increases did not result in the change in endpoint percentage of DHS-wide coverage.						
Corrective Action:	DHS continues to identify opportunities to expand the percent of enterprise-wide insider threat coverage on SBU networks.						

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

Management Measures

Measure Name:	Percent of all scheduled Acquisition Decision Event (ADE) Acquisition Review Board (ARB) meetings completed on schedule						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure will assess the effectiveness of the Office of Program Accountability and Risk Management (PARM) in assisting programs meet their approved Acquisition Program Baseline (APB) milestones. All DHS acquisition programs are required to have a headquarters' approved APB to get through Acquisition Decision Event 2b as defined in DHS INSTRUCTION 102-01-001, Revision 01.3 ACQUISITION MANAGEMENT INSTRUCTION. The APB is the key documents used to measure program performance in meeting cost, schedule, and performance parameters. If a program breaches any of their APB milestones, they program must be re-baselined and redefine their performance parameters in a new APB.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	95%	95%	95%
Results:	---	---	---	---	100%	TBD	TBD
Explanation of Result:	PARM continuously works will all programs listed on the Master Acquisition Oversight List (MAOL) to ensure they are on track to meet all their APB milestones, including ARB meetings. PARM management and Lead Analysts meet with the Component Acquisition Executives as well as their staff to assist programs with their performance goals.						

Measure Name:	Percent of Level 1 and 2 acquisition programs that meet their Acquisition Program Baseline cost, schedule, or performance targets						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	PARM captures data concerning whether a program has met all of its Acquisition Program Baseline (APB) values for cost, schedule, or performance. This measure calculates the percentage of Level 1 and 2 programs on the Master Acquisition Oversight List (MAOL) that are currently in the Obtain Phase of the DHS Acquisition Life Cycle Framework (ALF) and meet all of the cost, schedule, or performance targets in the Acquisition Program Baseline (APB). A high rate of success is essential to keep instances of breach as low and as short as possible to limit wasteful spending, deliver needed capabilities in support of the DHS mission, and to enhance DHS' reputation as an effectively managed organization. PARM analysts advise Component Acquisition Executives (CAEs) and program officials to improve their Risk Management plans and may aid in the identification of emerging threats to a program's APB.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	90%	90%
Results:	---	---	---	---	---	TBD	TBD

Department of Homeland Security

Management Directorate

Operations and Support



Fiscal Year 2025

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	\$6,675	31	29	\$6,675	31	29	\$7,061	-	-	\$386
Office of the Chief Readiness Support Officer	191	176	\$275,791	191	176	\$275,791	202	200	\$218,609	11	24	(\$57,182)
Office of the Chief Human Capital Officer	311	308	\$150,174	311	308	\$150,174	312	310	\$156,232	1	2	\$6,058
Office of the Chief Security Officer	350	303	\$188,700	350	303	\$188,700	330	296	\$190,126	(20)	(7)	\$1,426
Office of the Chief Procurement Officer	488	470	\$92,940	488	470	\$92,940	428	410	\$101,899	(60)	(60)	\$8,959
Office of the Chief Financial Officer	319	311	\$114,213	319	311	\$114,213	321	317	\$119,692	2	6	\$5,479
Office of the Chief Information Officer	572	508	\$630,850	572	508	\$630,850	592	529	\$632,552	20	21	\$1,702
Office of Program Accountability and Risk Management	58	57	\$18,245	58	57	\$18,245	57	57	\$18,702	(1)	-	\$457
Office of Biometric Identity Management	197	194	\$265,572	197	194	\$265,572	197	197	\$250,801	-	3	(\$14,771)
Total	2,517	2,356	\$1,743,160	2,517	2,356	\$1,743,160	2,470	2,345	\$1,695,674	(47)	(11)	(\$47,486)
Subtotal Discretionary - Appropriation	2,517	2,356	\$1,743,160	2,517	2,356	\$1,743,160	2,470	2,345	\$1,695,674	(47)	(11)	(\$47,486)

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

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

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

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

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

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

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

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

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

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$1,743,160	\$1,743,160	\$1,695,674
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$604)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$11,687)	-	-
Supplementals	-	\$61,000	-
Total Budget Authority	\$1,730,869	\$1,804,160	\$1,695,674
Collections - Reimbursable Resources	\$263,192	\$263,192	\$303,681
Collections - Other Sources	-	-	-
Total Budget Resources	\$1,994,061	\$2,067,352	\$1,999,355
Obligations (Actual/Estimates/Projections)	\$1,731,174	\$1,965,926	\$1,989,839
Personnel: Positions and FTE			
Enacted/Request Positions	2,517	2,517	2,470
Enacted/Request FTE	2,356	2,356	2,345
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,128	2,249	2,487
FTE (Actual/Estimates/Projections)	2,073	2,150	2,338

*The 2025 rescission is from NEF balances, which is shown in MAX as a separate account (1914)

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Navy, Marine Corps	-	-	\$42	-	-	\$42	-	-	\$42
Department of Energy	-	-	\$350	-	-	\$350	-	-	\$510
Department of Health and Human Services - Department Wide	-	-	\$183	-	-	\$183	-	-	\$200
Department of Homeland Security	-	-	\$19,204	-	-	\$19,204	-	-	\$16,204
Department of Homeland Security - Analysis and Operations	-	-	\$9,281	-	-	\$9,281	-	-	\$12,750
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$13,765	-	-	\$13,765	-	-	\$11,725
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$44,523	-	-	\$44,523	-	-	\$76,462
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$17,609	-	-	\$17,609	-	-	\$19,679
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$1,815	-	-	\$1,815	-	-	\$5,473
Department of Homeland Security - Federal Protective Service	-	-	\$13,355	-	-	\$13,355	-	-	\$22,309
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	\$4,530	-	-	\$4,530	-	-	\$602
Department of Homeland Security - Office of Inspector General	-	-	\$753	-	-	\$753	-	-	\$1,217
Department of Homeland Security - Science and Technology	-	-	\$2,145	-	-	\$2,145	-	-	\$5,306
Department of Homeland Security - Transportation Security Administration	-	-	\$32,230	-	-	\$32,230	-	-	\$19,986
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$40,710	-	-	\$40,710	-	-	\$42,634
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$16,221	-	-	\$16,221	-	-	\$16,281
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$6,160	-	-	\$6,160	-	-	\$5,952
Department of Homeland Security - United States Coast Guard	-	-	\$31,365	-	-	\$31,365	-	-	\$39,416
Department of Homeland Security - United States Secret Service	-	-	\$6,933	-	-	\$6,933	-	-	\$4,915
Executive Office of the President	-	-	\$150	-	-	\$150	-	-	\$150
General Services Administration	-	-	\$500	-	-	\$500	-	-	\$500
National Technical Information Service	-	-	\$1,214	-	-	\$1,214	-	-	\$1,214
Office of Personnel Management	-	-	\$154	-	-	\$154	-	-	\$154
Total Collections	-	-	\$263,192	-	-	\$263,192	-	-	\$303,681

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	2,517	2,356	\$428,508	\$1,314,652	\$1,743,160
FY 2024 Annualized CR	2,517	2,356	\$428,508	\$1,314,652	\$1,743,160
FY 2025 Base Budget	2,517	2,356	\$428,508	\$1,314,652	\$1,743,160
PARM BOC Realignment	-	-	\$1,648	(\$1,648)	-
Analytic and Evaluation Capacity Position Correction	1	1	-	-	-
PARM Pos. Adjustment	(1)	-	-	-	-
OCPO BOC Realignment	-	-	(\$4,416)	\$4,416	-
Total Technical Changes	-	1	(\$2,768)	\$2,768	-
Annualization of FY 2023 Enacted Program Changes	-	37	\$8,662	-	\$8,662
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$7,956)	(\$7,956)
Total Annualizations and Non-Recur	-	37	\$8,662	(\$7,956)	\$706
2025 Civilian Pay Raise	-	-	\$7,174	-	\$7,174
2024 Civilian Pay Raise	-	-	\$22,964	-	\$22,964
2023 Civilian Pay Raise Annualization	-	-	\$4,435	-	\$4,435
Administration & Logistics Resource Support	-	-	(\$184)	-	(\$184)
Capital Cost Sharing Savings	-	-	-	(\$20)	(\$20)
Department PPE Safety Stock	-	-	-	\$130	\$130
DHS Headquarters GSA Rent Payments	-	-	-	(\$56,887)	(\$56,887)
DMO Component FSM Support and Data Migration	-	-	-	\$779	\$779
Financial Systems Modernization (FSM) Program Management	-	-	\$249	\$42	\$291
OCRSO DHS Mail Services	-	-	-	\$718	\$718
One Net - Homeland Security Enterprise Network (HSEN)	-	-	-	(\$52)	(\$52)
Operations Directorate - Core Services: Cyber Sustainment	-	-	-	\$908	\$908
Removal of Shared Service CCF Costs	-	-	-	(\$1,220)	(\$1,220)
Special Access Program Control Office (SAPCO) Network O&M	-	-	\$39	\$126	\$165
Supply Chain Risk Management (SCRM)	-	-	(\$228)	-	(\$228)
Threat Hunting	-	-	-	\$56	\$56
Total Pricing Changes	-	-	\$34,449	(\$55,420)	(\$20,971)
Total Adjustments-to-Base	-	38	\$40,343	(\$60,608)	(\$20,265)
FY 2025 Current Services	2,517	2,394	\$468,851	\$1,254,044	\$1,722,895
Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	\$1,152	-	\$1,152

Management Directorate

Operations and Support

Transfer for APCP from FLETC/O&S/LET to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for APCP from ICE/O&S/MS to MGMT/O&S/OCPO	-	-	\$959	-	\$959
Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	\$767	-	\$767
Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	\$811	-	\$811
Transfer for APCP from USSS/O&S/MS to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$545	\$545
Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSO	-	-	-	\$13	\$13
Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCSO	-	-	-	\$21	\$21
Transfer for Derived PIV Credential from S&T/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$17	\$17
Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$280	\$280
Transfer for Mailing Services from USSS/O&S/MS to MGMT/OCRSO	-	-	-	\$442	\$442
Transfer for OHS from MGMT/O&S/OCHCO to OSEM/O&S/M&O	-	-	-	(\$1,334)	(\$1,334)
Transfer JRC from OSEM ESEC M&O O&S to MGMT CRSO O&S	11	11	\$1,700	\$1,300	\$3,000
Total Transfers	11	11	\$6,157	\$1,284	\$7,441
Artificial Intelligence (AI) Officer	4	2	\$583	\$4,417	\$5,000
Chief Employee Experience Officer (CEXO)	12	12	\$1,612	\$3,896	\$5,508
Contract Reduction	-	-	-	(\$28,057)	(\$28,057)
Customer Experience	16	16	\$2,786	\$4,607	\$7,393
Enterprise Infrastructure Solutions (EIS) Migration	-	-	-	(\$15,484)	(\$15,484)
Evidence Act Compliance	2	2	\$296	-	\$296
Funded Vacancy Reduction	(97)	(97)	(\$19,935)	-	(\$19,935)
HART Operations and Maintenance	-	-	-	\$26,026	\$26,026
IDENT Sustainment	-	-	-	(\$36,107)	(\$36,107)
Insider Threat Infrastructure	5	5	\$246	\$5,040	\$5,286
Reduction to Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Technology Transformation Services	-	-	-	\$4,000	\$4,000
Travel Reduction	-	-	-	(\$289)	(\$289)
Trusted Workforce 2.0	-	-	-	\$5,509	\$5,509
United States Digital Services	-	-	-	\$4,889	\$4,889
Total Program Changes	(58)	(60)	(\$14,412)	(\$20,250)	(\$34,662)
FY 2025 Request	2,470	2,345	\$460,596	\$1,235,078	\$1,695,674
FY 2024 TO FY 2025 Change	(47)	(11)	\$32,088	(\$79,574)	(\$47,486)

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

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	\$7,174	-	\$7,174
Immediate Office of the Under Secretary of Management	-	-	\$99	-	\$99
Office of the Chief Readiness Support Officer	-	-	\$633	-	\$633
Office of the Chief Human Capital Officer	-	-	\$958	-	\$958
Office of the Chief Security Officer	-	-	\$925	-	\$925
Office of the Chief Procurement Officer	-	-	\$1,274	-	\$1,274
Office of the Chief Financial Officer	-	-	\$900	-	\$900
Office of the Chief Information Officer	-	-	\$1,640	-	\$1,640
Office of Program Accountability and Risk Management	-	-	\$176	-	\$176
Office of Biometric Identity Management	-	-	\$569	-	\$569
Identity and Screening Program Operations	-	-	\$569	-	\$569
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	\$22,964	-	\$22,964
Immediate Office of the Under Secretary of Management	-	-	\$325	-	\$325
Office of the Chief Readiness Support Officer	-	-	\$2,009	-	\$2,009
Office of the Chief Human Capital Officer	-	-	\$2,923	-	\$2,923
Office of the Chief Security Officer	-	-	\$2,797	-	\$2,797
Office of the Chief Procurement Officer	-	-	\$4,002	-	\$4,002
Office of the Chief Financial Officer	-	-	\$2,861	-	\$2,861
Office of the Chief Information Officer	-	-	\$5,563	-	\$5,563
Office of Program Accountability and Risk Management	-	-	\$587	-	\$587
Office of Biometric Identity Management	-	-	\$1,897	-	\$1,897
Identity and Screening Program Operations	-	-	\$1,897	-	\$1,897
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	-	-	\$4,435	-	\$4,435
Immediate Office of the Under Secretary of Management	-	-	\$52	-	\$52
Office of the Chief Readiness Support Officer	-	-	\$346	-	\$346
Office of the Chief Human Capital Officer	-	-	\$665	-	\$665
Office of the Chief Security Officer	-	-	\$543	-	\$543
Office of the Chief Procurement Officer	-	-	\$734	-	\$734
Office of the Chief Financial Officer	-	-	\$511	-	\$511
Office of the Chief Information Officer	-	-	\$1,057	-	\$1,057
Office of Program Accountability and Risk Management	-	-	\$137	-	\$137
Office of Biometric Identity Management	-	-	\$390	-	\$390
Identity and Screening Program Operations	-	-	\$390	-	\$390
Pricing Change 4 - Administration & Logistics Resource Support	-	-	(\$184)	-	(\$184)
Office of the Chief Readiness Support Officer	-	-	(\$184)	-	(\$184)

Management Directorate

Operations and Support

Pricing Change 5 - Capital Cost Sharing Savings	-	-	-	(\$20)	(\$20)
Immediate Office of the Under Secretary of Management	-	-	-	(\$1)	(\$1)
Office of the Chief Readiness Support Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Human Capital Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Security Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Procurement Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Financial Officer	-	-	-	(\$2)	(\$2)
Office of the Chief Information Officer	-	-	-	(\$4)	(\$4)
Office of Program Accountability and Risk Management	-	-	-	(\$2)	(\$2)
Office of Biometric Identity Management	-	-	-	(\$3)	(\$3)
Identity and Screening Program Operations	-	-	-	(\$3)	(\$3)
Pricing Change 6 - Department PPE Safety Stock	-	-	-	\$130	\$130
Office of the Chief Readiness Support Officer	-	-	-	\$130	\$130
Pricing Change 7 - DHS Headquarters GSA Rent Payments	-	-	-	(\$56,887)	(\$56,887)
Office of the Chief Readiness Support Officer	-	-	-	(\$56,887)	(\$56,887)
Pricing Change 8 - DMO Component FSM Support and Data Migration	-	-	-	\$779	\$779
Office of the Chief Financial Officer	-	-	-	\$779	\$779
Pricing Change 9 - Financial Systems Modernization (FSM) Program Management	-	-	\$249	\$42	\$291
Office of the Chief Financial Officer	-	-	\$249	\$42	\$291
Pricing Change 10 - OCRSO DHS Mail Services	-	-	-	\$718	\$718
Office of the Chief Readiness Support Officer	-	-	-	\$718	\$718
Pricing Change 11 - One Net - Homeland Security Enterprise Network (HSEN)	-	-	-	(\$52)	(\$52)
Office of the Chief Information Officer	-	-	-	(\$52)	(\$52)
Pricing Change 12 - Operations Directorate - Core Services: Cyber Sustainment	-	-	-	\$908	\$908
Office of the Chief Information Officer	-	-	-	\$908	\$908
Pricing Change 13 - Removal of Shared Service CCF Costs	-	-	-	(\$1,220)	(\$1,220)
Office of the Chief Readiness Support Officer	-	-	-	(\$1,220)	(\$1,220)
Pricing Change 14 - Special Access Program Control Office (SAPCO) Network O&M	-	-	\$39	\$126	\$165
Office of the Chief Security Officer	-	-	\$39	\$126	\$165
Pricing Change 15 - Supply Chain Risk Management (SCRM)	-	-	(\$228)	-	(\$228)
Office of Biometric Identity Management	-	-	(\$228)	-	(\$228)
Identity and Screening Program Operations	-	-	(\$228)	-	(\$228)
Pricing Change 16 - Threat Hunting	-	-	-	\$56	\$56
Office of the Chief Information Officer	-	-	-	\$56	\$56
Total Pricing Changes	-	-	\$34,449	(\$55,420)	(\$20,971)

Pricing Change 1 – 2025 Civilian Pay Raise

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

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 2.0 percent civilian pay increase. It is calculated by adding Base pay, pay base of the Annualization of FY 2024 Program Changes and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

Pricing Change 2 – 2024 Civilian Pay Raise Annualization

Base Activity Funding: This pricing change impacts FY 2024 civilian pay funding in Base and Annualizations, which total \$428.5M.

Pricing Change Explanation: This pricing change represents the costs of the full FY 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay, pay base of the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise pricing change and multiplying by the pay rate increase (5.2 percent).

Pricing Change 3 – 2023 Civilian Pay Raise Annualization

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

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 5.2 percent civilian pay increase. It is calculated by FY 2023 Enacted Base pay and the FY 2024 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (5.2 percent) and then by one-fourth to account for three months of the 2024 calendar year.

Pricing Change 4 - Administration & Logistics Resource Support

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

Pricing Change Explanation: This pricing change reflects a decrease in personnel costs for the Administration & Logistics Resource resulting in a \$184,000 reduction to salaries and benefit requirements.

Pricing Change 5 -Capital Cost Sharing Savings

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

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

Pricing Change 6 - Department PPE Safety Stock

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

Pricing Change Explanation: This pricing change reflects an increase of \$130,000 in contracts services due to the inflation of personal protective equipment and the annual management fee increase for contractor labor rates.

Pricing Change 7 - DHS Headquarters GSA Rent Payments

Base Activity Funding: General Services Administration (GSA) Rent Payments are contractual obligations that DHS must pay each year to house Management Directorate employees. These responsibilities include the payment of rent, overtime utilities, FPS security, and operational costs needed to support the rent program. The base activity for this program is \$131.0M.

Pricing Change Explanation: This pricing change reflects a decrease of \$56.9M. Reduced daily attendance has allowed DHS to eliminate some private sector lease spaces in the National Capital Region (NCR) resulting in a lowered annual GSA rent amount.

Pricing Change 8 - DMO Component FSM Support and Data Migration

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

Pricing Change Explanation: This pricing change reflects costs associated with DMO Component Financial Systems Modernization (FSM) Support and Data Migration of \$779,000. supporting the FSM program.

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

Base Activity Funding: The Joint Program Management Office (JPMO) for the Department's Financial Systems Modernization (FSM) effort provides and supports ongoing operations and maintenance for Counter Weapons of Mass Destruction (CWMD), Transportation Security Administration (TSA), and United States Coast Guard (USCG) (in production), and supports implementation activities for Federal Emergency Management Agency (FEMA), Immigration Customs Enforcement (ICE), and ICE financial services customers. The base funding is \$9.9M.

Pricing Change Explanation: This pricing change of \$291,000 reflects an adjustment in cost for supporting the FSM program and increase in cost for JPMO Salaries and Benefits.

Pricing Change 10 - OCRSO DHS Mail Services

Base Activity Funding: This pricing change impacts the DHS Mail Services in the Base and Annualizations. The base funding is \$8.2M.

Pricing Change Explanation: The DHS Mail Services contract has labor categories that are covered under the Service Contract Act (SCA). Service Source Inc. (SSI) is the nonprofit company that provides mail services to DHS and was recently awarded another equitable adjustment to reflect the changes of the U.S. Department of Labor (DOL) Wage Determination No. 2015-4281, Revision No. 24 dated June 27, 2022. OCRSO is requesting on behalf of the Department's NCR Mail Program a pricing change increase of \$718,000 beginning in FY 2025 and onward throughout the Future Years Homeland Security Program (FYHSP) at an annual increased rate of 1.5 percent to provide optimal performance. Without this increase the DHS NCR Mail Program is at risk of not properly screening and securing all mail items for chemical, biological, radiological, nuclear, and explosive (CBRNE) threats due to staffing issues.

Pricing Change 11 - One Net - Homeland Security Enterprise Network (HSEN)

Base Activity Funding: The Homeland Security Enterprise Network (HSEN), formerly "OneNet," refers to a group of interrelated initiatives designed to improve the Department's IT infrastructure by unifying disparate Component networks, platforms, and services into a set of enterprise-wide IT Services. The funding supports contract labor for the IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits. The base funding for this program is \$96.1M.

Pricing Change Explanation: This pricing change reflects a pricing reduction associated with network and security engineering support service efficiencies and program management support contract reductions that have no impact on current services.

Pricing Change 12 – Operations Directorate – Core Services: Cyber Sustainment

Base Activity Funding: This program change will sustain cyber core service associated with deploying M365 license upgrades across the Department. The base for this program \$93.3M.

Pricing Change Explanation: This funding will sustain configuration costs associated with deploying license upgrades to the DHS HQ environment and enables Components to manage M365 license upgrades and sustains cyber core services. Funding will provide contractual services and concomitant equipment.

Pricing Change 13 - Removal of Shared Service CCF Costs

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

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

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

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

Pricing Change Explanation: The increase of \$167,000 in price is due to the expected contractor rate increase for maintaining the network's security and operational capability.

Pricing Change 15 - Supply Chain Risk Management (SCRM)

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

Pricing Change Explanation: The pricing changes reflects a decrease of \$228K as directed by the SECURE Technology Act (P.L. 115-390) Title II, to prevent vulnerabilities from being introduced into DHS networks and systems by tracing the source of each service, hardware, and software component within those systems back through developers, vendors, contractors, sub-contractors, manufacturers, and parts suppliers.

Pricing Change 16 - Threat Hunting

Base Activity Funding: The Threat Hunting program enables the Department to mitigate risk of network breaches, strengthen the Department baseline cyber security posture, provide an automated alert mechanism as threats are identified, provide improved visibility to all Department stakeholders. The base for this program is \$0.1M.

Pricing Change Explanation: This pricing change reflects an increase of \$56,000 in contract support service costs for the Windfarm program which support the wind farm industry; the local community; and the Federal government wind turbines that impact homeland security missions, contractual services, concomitant equipment, supplies, and materials.

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	\$1,152	-	\$1,152
Office of the Chief Procurement Officer	-	-	\$1,152	-	\$1,152
Transfer 2 - Transfer for APCP from FLETC/O&S/LET to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Office of the Chief Procurement Officer	-	-	\$384	-	\$384
Transfer 3 - Transfer for APCP from ICE/O&S/MS to MGMT/O&S/OCPO	-	-	\$959	-	\$959
Office of the Chief Procurement Officer	-	-	\$959	-	\$959
Transfer 4 - Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	\$767	-	\$767
Office of the Chief Procurement Officer	-	-	\$767	-	\$767
Transfer 5 - Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	\$811	-	\$811
Office of the Chief Procurement Officer	-	-	\$811	-	\$811
Transfer 6 - Transfer for APCP from USSS/O&S/MS to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Office of the Chief Procurement Officer	-	-	\$384	-	\$384
Transfer 7 - Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	-	\$545	\$545
Office of the Chief Security Officer	-	-	-	\$545	\$545
Transfer 8 - Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCPO	-	-	-	\$13	\$13
Office of the Chief Security Officer	-	-	-	\$13	\$13
Transfer 9 - Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCPO	-	-	-	\$21	\$21
Office of the Chief Security Officer	-	-	-	\$21	\$21
Transfer 10 - Transfer for Derived PIV Credential from S&T/O&S/MS to MGMT/O&S/OCPO	-	-	-	\$17	\$17
Office of the Chief Security Officer	-	-	-	\$17	\$17
Transfer 11 - Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	-	\$280	\$280
Office of the Chief Security Officer	-	-	-	\$280	\$280
Transfer 12 - Transfer for Mailing Services from USSS/O&S/MS to MGMT/OCRSO	-	-	-	\$442	\$442
Office of the Chief Readiness Support Officer	-	-	-	\$442	\$442
Transfer 13 - Transfer for OHS from MGMT/O&S/OCHCO to OSEM/O&S/M&O	-	-	-	(\$1,334)	(\$1,334)
Office of the Chief Human Capital Officer	-	-	-	(\$1,334)	(\$1,334)
Transfer 14 - Transfer JRC from OSEM ESEC M&O O&S to MGMT CRSO O&S	11	11	\$1,700	\$1,300	\$3,000
Office of the Chief Readiness Support Officer	11	11	\$1,700	\$1,300	\$3,000
Total Transfer Changes	11	11	\$6,157	\$1,284	\$7,441

Transfer 1 - FY 2024 Transfer for Mailing Services: Transfers the cost associated for CRSO continued operation and maintenance of the mail management program and rent. Mail services which include CBRNE screening (deter occurrence of chemical, biological, radiological, nuclear, and explosive incidents), courier services, onsite customer support and delivery services has increased throughout the years.

Transfer 2-7 - Transfer for Acquisition Professionals Career Program (APCP): Transfer the cost associated for APCP from CBP/O&S/MS, FLETC/O&S/LET, ICE/O&S/MS, TSA/O&S/MS, USCG/O&S/MS, and USSS/O&S/MS, to MGMT/O&S/OCPO: Transfers the costs associated with the Acquisition Professional Career Program (APCP) to the Management Directorate (MGMT), Office of the Chief Procurement Officer (OCPO) which ensures the Department's continuity of succession for the contracting career field, an Office of Personnel Management (OPM) designated Mission Critical Occupation (MCO). This transfer ensures investments in recruiting, training, development and coaching, and the retention of the DHS acquisition workforce continues to be sustained, while reducing administrative costs and risks associated with program participants. The effective management of the APCP is essential to meet existing staffing demands for the contracting workforce across the Department.

Transfer 8-12 - Transfer for Derived PIV Credential: Transfer the funding to support the cost of Derived PIV Credential from CBP/O&S/MS, FLETC/O&S/MS, OIG/O&S/MS, S&T/O&S/MS, and TSA/O&S/MS to MGMT/O&S/OCPO: Transfers the costs to the Management Directorate (MGMT), Office of the Chief Security Officer (OCPO) Enterprise Security Services Division to support Derived Personal Identity Verification (PIV) Credential Service, which are required for DHS issued mobile devices and provides data security. This transfer will reduce administrative workloads, leverage economies of scale, and ensure procurement lead times are met.

Transfer 13 - Transfer for OHS from MGMT/O&S/OCHCO to OSEM/O&S/M&O: 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 (OHS) to OSEM. This office will be held in the Management and Oversight PPA. Pursuant to general provisions included and 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 14 - Transfer of the Joint Requirements Council: Transfers the costs associated for JRC from OSEM/ESEC to MGMT/OCRSO. DHS leadership determined management and oversight of the joint requirement council provides increased efficiencies for the department under OCRSO. This funding will provide \$1.7M for 11 FTEs and \$1.3M for program funding.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Artificial Intelligence (AI) Officer	4	2	\$583	\$4,417	\$5,000
Office of the Chief Information Officer	4	2	\$583	\$4,417	\$5,000
Program Change 2 - Chief Employee Experience Officer (CEXO)	12	12	\$1,612	\$3,896	\$5,508
Office of the Chief Human Capital Officer	12	12	\$1,612	\$3,896	\$5,508
Program Change 3 - Contract Reduction	-	-	-	(\$28,057)	(\$28,057)
Office of the Chief Readiness Support Officer	-	-	-	(\$5,600)	(\$5,600)
Office of the Chief Human Capital Officer	-	-	-	(\$911)	(\$911)
Office of the Chief Security Officer	-	-	-	(\$8,834)	(\$8,834)
Office of the Chief Procurement Officer	-	-	-	(\$321)	(\$321)
Office of the Chief Financial Officer	-	-	-	(\$627)	(\$627)
Office of the Chief Information Officer	-	-	-	(\$6,950)	(\$6,950)
Office of Biometric Identity Management	-	-	-	(\$4,814)	(\$4,814)
Identity and Screening Program Operations	-	-	-	(\$4,814)	(\$4,814)
Program Change 4 - Customer Experience	16	16	\$2,786	\$4,607	\$7,393
Office of the Chief Information Officer	16	16	\$2,786	\$4,607	\$7,393
Program Change 5 - Enterprise Infrastructure Solutions (EIS) Migration	-	-	-	(\$15,484)	(\$15,484)
Office of the Chief Information Officer	-	-	-	(\$15,484)	(\$15,484)
Program Change 6 - Evidence Act Compliance	2	2	\$296	-	\$296
Office of the Chief Financial Officer	2	2	\$296	-	\$296
Program Change 7 - Funded Vacancy Reduction	(97)	(97)	(\$19,935)	-	(\$19,935)
Immediate Office of the Under Secretary of Management	-	-	(\$83)	-	(\$83)
Office of the Chief Readiness Support Officer	-	-	(\$2,577)	-	(\$2,577)
Office of the Chief Human Capital Officer	(12)	(12)	(\$1,843)	-	(\$1,843)
Office of the Chief Security Officer	(25)	(25)	(\$2,242)	-	(\$2,242)
Office of the Chief Procurement Officer	(60)	(60)	(\$1,149)	-	(\$1,149)
Office of the Chief Financial Officer	-	-	(\$1,411)	-	(\$1,411)
Office of the Chief Information Officer	-	-	(\$7,453)	-	(\$7,453)
Office of Program Accountability and Risk Management	-	-	(\$220)	-	(\$220)
Office of Biometric Identity Management	-	-	(\$2,957)	-	(\$2,957)
Identity and Screening Program Operations	-	-	(\$2,957)	-	(\$2,957)
Program Change 8 - HART Operations and Maintenance	-	-	-	\$26,026	\$26,026
Office of Biometric Identity Management	-	-	-	\$26,026	\$26,026

Management Directorate
Operations and Support

Identity and Screening Program Operations	-	-	-	\$26,026	\$26,026
Program Change 9 - IDENT Sustainment	-	-	-	(\$36,107)	(\$36,107)
Office of Biometric Identity Management	-	-	-	(\$36,107)	(\$36,107)
Identity and Screening Program Operations	-	-	-	(\$36,107)	(\$36,107)
Program Change 10 - Insider Threat Infrastructure	5	5	\$246	\$5,040	\$5,286
Office of the Chief Security Officer	5	5	\$246	\$5,040	\$5,286
Program Change 11 - Reduction to Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
Office of Program Accountability and Risk Management	-	-	-	(\$196)	(\$196)
Program Change 12 - St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Office of the Chief Readiness Support Officer	-	-	-	\$1,499	\$1,499
Program Change 13 - Technology Transformation Services	-	-	-	\$4,000	\$4,000
Office of the Chief Information Officer	-	-	-	\$4,000	\$4,000
Program Change 14 - Travel Reduction	-	-	-	(\$289)	(\$289)
Immediate Office of the Under Secretary of Management	-	-	-	(\$6)	(\$6)
Office of the Chief Readiness Support Officer	-	-	-	(\$25)	(\$25)
Office of the Chief Human Capital Officer	-	-	-	(\$23)	(\$23)
Office of the Chief Security Officer	-	-	-	(\$59)	(\$59)
Office of the Chief Procurement Officer	-	-	-	(\$36)	(\$36)
Office of the Chief Financial Officer	-	-	-	(\$9)	(\$9)
Office of the Chief Information Officer	-	-	-	(\$69)	(\$69)
Office of Program Accountability and Risk Management	-	-	-	(\$14)	(\$14)
Office of Biometric Identity Management	-	-	-	(\$48)	(\$48)
Identity and Screening Program Operations	-	-	-	(\$48)	(\$48)
Program Change 15 - Trusted Workforce 2.0	-	-	-	\$5,509	\$5,509
Office of the Chief Security Officer	-	-	-	\$5,509	\$5,509
Program Change 16 - United States Digital Services	-	-	-	\$4,889	\$4,889
Office of the Chief Information Officer	-	-	-	\$4,889	\$4,889
Total Program Changes	(58)	(60)	(\$14,412)	(\$20,250)	(\$34,662)

Program Change 1- Artificial Intelligence (AI) Officer

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	4	2	\$5,000

Description

This program change is to support the AI Task Force, coordinate the establishment of AI infrastructure and AI enablement programs, and risk management including ensuring the responsible use of AI. There is no base for this program.

Justification

The FY 2025 funding request will support the advancement and adoption of AI across the Department in accordance with the requirements in the EO 14110 “Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence”, the pending OMB guidance “M-Memo” and implementing AI to support DHS mission priorities. The request will support implementing infrastructure, technologies, and processes to advance the responsible and ethical use and adoption of AI and the charter of the AI Task Force (AITF). This includes planning the infrastructure needed for AI and establishing data management and engineering practices to prepare data for use in AI models.

Performance

The FY 2025 Budget supports the Department’s execution of advancing and accelerating the responsible use of AI by establishing standards, responsible use policies and processes, and oversight to support the growing adoption of AI across DHS. These efforts allow the implementation of beneficial AI tools to support mission execution while ensuring necessary safeguards are in place to protect the Department’s use of AI, its infrastructure, and operations, protecting privacy, and civil rights and civil liberties. The implementation of AI Governance/Compliance facilitates a comprehensive, department-wide audit of account transactions with incident management support. The AI-driven auditing mechanisms enable the Department to efficiently assess and analyze vast amounts of data, identifying potential vulnerabilities and anomalies more effectively.

Program Change 2 - Chief Employee Experience Officer (CEXO)

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	12	12	\$5,508

Description

This program change is crucial to enhancing coordination efforts to promote and elevate the recruitment and retention of top talent within DHS. The cornerstone of this change involves the establishment of a dedicated office, led by a Chief Employee Experience Officer (CEXO). The office aligns Executive Order (EO) 14035 Diversity, Equity, Inclusion, and Accessibility in the Federal Workforce which indicates that agencies must establish a position of chief diversity and inclusion officer with sufficient seniority to coordinate efforts to promote this work within the agency. At DHS, this function has a broader meaning and purpose to include all facets of the employee experience. As such the CEXO role will encompass the entirety of this work. This new office is set to include key personnel such as the CEXO (SES), a Deputy CEXO, four Program Managers, two Program Analysts, two HR Specialists, a Budget Analyst, and an Acquisitions Support professional. Notably, this office is launching without an initial base budget, emphasizing the need for strategic planning and resource allocation to support its vital functions and initiatives. There is no base for this program.

Justification

DHS is a complex, dynamic agency comprised of over 250,000 dedicated employees ensuring the safety of the homeland. As the third-largest Cabinet-level agency in the Federal Government, DHS brings together operational and support Components with specialized mission areas to accomplish the critical collective mission of securing the Homeland. To effectively carry out this critical mission, it is imperative to cultivate a high-performing workplace environment. Establishing this office empowers the Department to dedicate resources to creating an environment that is conducive to focusing on the employee experience which drives inclusion, creating a workforce that is more engaged and mission ready.

The primary focus of this newly established office will revolve around our continued pursuit of outreach, recruitment, and the retention of top-tier talent. This strategic emphasis is not merely a discretionary choice but a necessity to ensure the sustained success of DHS in fulfilling its mandate of protecting the homeland. By proactively dedicating additional resources to attract and retain top talent, the Department positions itself at the forefront of organizational excellence, thereby reinforcing its commitment to the overarching mission of securing the homeland. DHS is currently planning to hire all positions in FY 2025.

Performance

This funding will strengthen DHS's ability to recruit, hire, develop, promote, and retain our Nation's top talent and promote a workplace environment where employees have what they need to do the important work of protecting the Homeland. Funding will also support recruiting and outreach for the Secretary's priority for the Women in Law Enforcement Initiative which aims to have women represent 30 percent of new hires in law enforcement positions. The office will support the continued focus on creating a positive employee experience which is critical to a well-functioning organization. Research¹ shows that when organizations have high workplace belonging, they see a 56 percent increase in job performance, a 50 percent drop in turnover risk, and a 75 percent reduction in sick days. In addition, when members of the public believe their law enforcement organizations represent, understand, and respond to them, it enhances trust² in law enforcement, instills public confidence in government, and supports the integrity of democracy.

¹ Increased Performance: [The Value of Belonging at Work \(hbr.org\)](https://hbr.org)

² Increased Trust with Communities: [ADVANCING DIVERSITY IN LAW ENFORCEMENT | U.S. Equal Employment Opportunity Commission \(eeoc.gov\)](https://www.eeoc.gov)

While the Department has seen improvements in major indices in the Federal Employee Viewpoint Survey (FEVS) in FY 2023, sustaining momentum going forward will be difficult without a dedicated office to ensure that appropriate resources are focused on understanding and improving the employee experience. In addition, DHS will not be able to focus on the phases of the talent management lifecycle ensuring that employees have access and opportunities to expand their careers, are properly rewarded for a job well done, and can see and participate in programs that lead to leadership opportunities. Without appropriate resources to oversee talent management lifecycle policies and procedures, the Department is at risk of losing employees to other agencies that demonstrate commitment to their full employee experience.

Without resources to strengthen the Department's ability to focus on recruiting in an extremely competitive job market, DHS will be at a significant disadvantage in its aim to keep top talent that is representative of all segments of America. Having effective and innovative strategies for recruiting and retention requires time, dedicated staff, and resources as well as leadership support, especially for an agency as large as DHS as the constant balance with competing priorities. DHS struggles to invest in a holistic way in effective recruitment strategies, such as targeted advertising, attending job fairs, or partnering with community organizations. These activities are essential for reaching a wide pool of qualified candidates and promoting DHS's employer brand. To date, resources are strained causing DHS to be unable to dedicate staff to address EO 13832, "Enhancing Non-Competitive Civil Service Appointments of Military Spouses," properly promote paid internships, focus on recruiting and outreach to rural communities, and ensuring that women represent at least 30 percent of new hires in law enforcement. This funding is critical for DHS to execute complex national security missions by ensuring that the Department's reputation is such that top talent want to join and stay at DHS.

Program Change 3- Contract Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$477,300-
Program Change	-	-	(\$28,057)

Description

The FY 2025 Budget includes a \$28M reduction to contract funding.

Justification The FY 2025 Budget includes a 12 percent reduction to certain non-pay costs across the Department, including contract funding. Contract funding supports most MGMT mission-related activities including, but not limited to, operations, maintenance and sustainment requirements, software requirements, and technology sustainment and deployment. MGMT will work to minimize the impact of this reduction in the year of execution by prioritizing remaining funding to the most critical needs in supporting the mission.

Performance

The reduction in contract funds and services will be monitored to minimize the impact to the Management Directorate performance and responsibilities.

Program Change 4- Customer Experience

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	50	38	\$2,900
Program Change	16	16	\$7,393

Description

The FY 2025 Budget includes an increase of 16 positions, 16 FTEs and \$7.4M for Customer Experience (CX). Planning to hire all positions in FY 2025.

Justification

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

access and strengthening cultural competency.”

With this request, DHS will develop a DHS-wide governance structure to establish a new program office to improve the user experience of the public with DHS outward facing media and digital interactions; and provide technical assistance to prioritize and oversee customer experience initiatives across the Department. The CX Directorate will lead on CX-related priorities for the Department across five focus areas:

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

With this investment, DHS will identify and address customer pain points through human-centered research, design, usability testing, and customer feedback. These curated solutions will be Component-resourced and will implement modern technologies with a goal of reducing data burdens on external customers and improve the overall customer experience for internal and external individuals and organizations interacting with DHS. Planning to hire all positions in FY 2025.

Performance

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

Program Change 5- Enterprise Infrastructure Solutions (EIS) Migration

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

Description

This program will be sunseting in FY 2024. The Enterprise Infrastructure Solutions (EIS) activity implements the phased transition from current General Services Administration (GSA) telecommunications contracts to a new GSA Enterprise Infrastructure Solutions (EIS) contract, providing rapid modernization, fair opportunity, and best commercial solutions to the Department of Homeland Security (DHS) customer.

Justification

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

Performance

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

Program Change 6- Evidence Act Compliance

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	3	3	\$4,000
Program Change	2	2	\$296

Description

The FY 2025 Budget includes an increase of 2 Positions, 2 FTE for an additional \$296,000 in salaries and benefits for personnel supporting Department-wide evaluation in compliance with the Evidence Act.

Justification

Staffing increase will strengthen our ability to oversee and conduct program evaluations in DHS, as mandated by the Foundations for Evidence-Based Policymaking Act of 2018 ("Evidence Act"), which was signed into law on January 14, 2019. The Evidence Act advances program evaluation as an essential component of Federal evidence building. Program evaluation is an assessment using systematic data collection and analysis of one or more programs, policies, and organizations intended to assess their effectiveness and efficiency. This request will ensure the Department has sufficient capacity to advise, assist, and provide oversight for these evaluations. DHS has made good progress moving toward a future in which program evaluation is designed into programs from the inception. These two additional FTE will build evaluation capacity to improve resources, training, and tools for Component use. DHS is planning to hire all positions in FY 2025.

Performance

DHS staff currently consists of 3 FTE, including one Assistant Director for Evaluation and two evaluators. Although most evaluations are conducted by independent third-party agencies, which requires contracting and oversight, these positions will allow those activities to be performed by DHS staff. Additional positions in OCFO staffed by experts in evidence gathering, dissemination, and use will allow training to be designed and conducted to increase the individual Components’ ability to conduct evaluation as well.

Program Change 7- Funded Vacancy Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	2,517	2,356	\$428,508
Program Change	(97)	(97)	(\$19,935)

Description

The FY 2025 Budget requests a decrease of \$19.9M and 97 POS/FTE.

Justification

The FY 2025 Budget includes a reduction across the department, including Salaries and Benefits of positions provided in the 2023 Enacted that were not filled. MGMT took a strategic approach when reducing our vacant POS/FTE and reduced those that would minimize mission impacts. MGMT will work to minimize the impact of this reduction in the year of execution by prioritizing remaining funding to the most critical needs in supporting the mission.

Performance

The reduction in funding, Positions, and FTEs should not impact the Management Directorate performance and responsibilities.

Program Change 8- HART Operations and Maintenance

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	197	197	\$237,607
Program Change	-	-	\$26,026

Description

The FY 2025 Budget includes an increase of \$26M for Homeland Advanced Recognition Technology (HART) Operations based on the acquisition lifecycle cost profile for HART operations and maintenance.

Justification

The FY 2025 funding request of \$26M will enable the storage and services infrastructure in place to support HART production environment including storage, analytics, and management tools. These are necessary for HART to match, store, share, and analyze biometric transactions for stakeholders. The increased storage and services enable front-line personnel and decision-makers to positively confirm the claimed identity of a traveler, worker, benefit applicant, or detainee.

Performance

The FY 2025 Budget supports costs associated to maintain HART in the O&M phase of the life cycle and the costs associated with increased multi-modal biometric transactions. Biometric identity verification and matching is legislatively mandated and integral to pursuing DHS mission goals to protect against terrorism, secure the border and enforce and administer immigration laws.

Program Change 9- IDENT Sustainment

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$265,600
Program Change	-	-	(\$36,107)

Description

The FY 2025 Budget includes a decrease of \$36.1M due to the planned transition from the Automated Biometric Identification System (IDENT) to the Homeland Advanced Recognition Technology (HART) system.

Justification

The funding reduction is due to the planned transition from IDENT to HART. HART, which replaces the legacy IDENT, is the DHS instrument for meeting current and future biometric identity service needs. HART provides core biometric identity services for the dissemination of identity information in support of transportation and border security, immigration enforcement and benefits, National security, and public safety.

Performance

IDENT’s transition to HART will not impact performance. HART’s modernized architecture is scalable, flexible, and can support future and emerging modalities such as voice recognition and DNA to meet DHS and stakeholder needs.

Program Change 10- Insider Threat Infrastructure

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$29.080
Program Change	5	5	\$5,286

Description

This program change increase will allow the Insider Threat program to hire 5 FTP/5 FTE Information Technology Specialists for continued User Activity Monitoring (UAM) cyber operations and maintenance; support components’ classified and unclassified networks, coordinate data ingest initiatives, and develop long range strategic plans and goals for the Department. In addition to the personnel, the Insider Threat program will leverage the findings and recommendations provided by the Technical Evaluation and Design (TED) team to develop a \$5M DHS Wide Enterprise technical solution for the future end state of the program. Currently, there is no funding for the development of an Enterprise-Wide solution. While the program does have three Information Technology Specialists positions, more are required as the scope of UAM is expanded across all Sensitive But Unclassified (SBU) networks. The base funding for this program is \$29,080.

Justification

To deliver an Enterprise-Wide, vendor agnostic, data driven program for the detection and mitigation of an Insider Threat, additional funding is required to develop a technical solution capable of achieving these goals. The additional funding will engineer and build an advanced data repository to ingest, store and analyze enterprise data utilizing machine learning and artificial intelligence through an enterprise-wide analysis, technical architecture and system design developed by the TED Team. This technical capability will process data from across the Department into an integrated analytic system to proactively identify insider threats and risks. To provide such a capability, the OCSO requires the additional IT personnel to support the program.

Performance

The FY 2025 Budget supports the continued cyber operations and maintenance of the Insider Threat program; and complies with the requirements set forth by the NITTF and Executive Orders 13526 and 13587. The OCSO will process data from across the Department into an integrated analytic system to proactively identify insider threats and risks. The desired outcome is detection and prevention of adverse behavior causing harm to the Department’s personnel, information, and assets.

Program Change 11 – Reduction to Acquisition Management Support Services

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	58	57	\$19,903
Program Change	-	-	(\$196)

Description

This program change will decrease funding for PARM’s office administrative support contract, which will reduce support to PARM’s surge Contract Line Item Number (CLIN) for unexpected additional labor.

Justification

The FY 2025 Budget reduction in office contract support services has a balanced effect on overall PARM funding and will have no adverse impact on performance. The decrease in contract support services will be offset by reducing website and SharePoint support, workflow process development, and reducing support on strategic initiatives.

Performance

The FY 2025 Budget supports the execution of the front office functions of PARM, to include the PARM support contract, shared services, travel, training, and supplies.

Program Change 12- St Elizabeths and Nebraska Avenue Complex (NAC) Sustainment Operations & Maintenance

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

Description

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

Justification

Increased funding is required to keep pace with inflation, particularly in view of the substantial increases due to supply chain shortages because of the COVID-19 pandemic. The requested sustainment funds will support the St. Elizabeths facilities operation and maintenance (O&M), service center and help desk contract staff, project and facility management contract staff, AutoCAD licenses, Virtual Office support, moves, environmental and safety testing, safety equipment and training, facility assessments, OCRSO trailer sewage/custodial/O&M, and emergency funding.

Performance

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

Program Change 13- Technology Transformation Services

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

Description

The FY 2025 Budget includes an increase of \$4.0M for Technology Transformation Services (TTS). There is no base for this program.

Justification

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

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

Performance

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

Program Change 14- Travel Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$2,408
Program Change	-	-	(\$289)

Description

The FY 2025 Budget decreases (\$289,000) from the MGMT Directorate’s travel.

Justification

MGMT Directorate is reducing non-essential travel across all offices to reflect the reduction.

Performance

Given MGMT’s evaluation of the FY 2025 funding levels for travel, there are no operational impacts expected with this reduction.

Program Change 15- Trusted Workforce 2.0

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$14,057
Program Change	-	-	\$5,509

Description

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

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

Program Change 16- United States Digital Services

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$
Program Change	-	-	\$4,889

Description

This program change is to support DHS’s contribution to U.S. Digital Services (USDS) to implement programs that deliver services and products across the Government. There is no base for this program.

Justification

The FY 2025 Budget supports DHS's contribution to USDS to assist with development and implementation of policies, governance, and technical oversight mechanisms to ensure compliance with Executive Order 13960, Executive Order on Safe, Secure, and Trustworthy Artificial Intelligence, 2023 NDAA, OMB AI Guidance, and GAO Audit recommendations.

Performance

This funding supports DHS's contribution to USDS contribution model that will be implemented through a stand-alone government-wide general provision in the FSGG appropriations bill. USDS in coordination with Agencies will meet and discuss the USDS selection process and jointly plan for specific engagements.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immediate Office of the Under Secretary of Management	31	29	\$6,227	\$214.72	31	29	\$6,227	\$214.72	31	29	\$6,620	\$228.28	-	-	\$393	\$13.55
Office of the Chief Readiness Support Officer	191	176	\$35,628	\$202.43	191	176	\$35,628	\$202.43	202	200	\$40,164	\$200.82	11	24	\$4,536	(\$1.61)
Office of the Chief Human Capital Officer	311	308	\$55,318	\$179.60	311	308	\$55,318	\$179.60	312	310	\$59,853	\$193.07	1	2	\$4,535	\$13.47
Office of the Chief Security Officer	350	303	\$51,022	\$168.39	350	303	\$51,022	\$168.39	330	296	\$55,561	\$187.71	(20)	(7)	\$4,539	\$19.32
Office of the Chief Procurement Officer	488	470	\$76,219	\$162.17	488	470	\$76,219	\$162.17	428	410	\$81,121	\$197.86	(60)	(60)	\$4,902	\$35.69
Office of the Chief Financial Officer	319	311	\$52,611	\$169.44	319	311	\$52,611	\$169.44	321	317	\$57,907	\$182.96	2	6	\$5,296	\$13.52
Office of the Chief Information Officer	572	508	\$104,731	\$206.16	572	508	\$104,731	\$206.16	592	529	\$110,115	\$208.16	20	21	\$5,384	\$1.99
Office of Program Accountability and Risk Management	58	57	\$11,158	\$195.75	58	57	\$11,158	\$195.75	57	57	\$13,486	\$236.60	(1)	-	\$2,328	\$40.84
Office of Biometric Identity Management	197	194	\$35,594	\$183.47	197	194	\$35,594	\$183.47	197	197	\$35,769	\$181.57	-	3	\$175	(\$1.91)
Total	2,517	2,356	\$428,508	\$181.92	2,517	2,356	\$428,508	\$181.92	2,470	2,345	\$460,596	\$196.46	(47)	(11)	\$32,088	\$14.54
Subtotal Discretionary - Appropriation	2,517	2,356	\$428,508	\$181.92	2,517	2,356	\$428,508	\$181.92	2,470	2,345	\$460,596	\$196.46	(47)	(11)	\$32,088	\$14.54

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$299,097	\$299,097	\$322,086	\$22,989
11.3 Other than Full-time Permanent	\$2,878	\$2,878	\$3,016	\$138
11.5 Other Personnel Compensation	\$10,059	\$10,059	\$13,246	\$3,187
12.1 Civilian Personnel Benefits	\$116,474	\$116,474	\$122,248	\$5,774
Total - Personnel Compensation and Benefits	\$428,508	\$428,508	\$460,596	\$32,088
Positions and FTE				
Positions - Civilian	2,517	2,517	2,470	(47)
FTE - Civilian	2,356	2,356	2,345	(11)

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	75	75	77	2
GS-15	481	481	495	14
GS-14	732	732	712	(20)
GS-13	553	553	537	(16)
GS-12	238	238	247	9
GS-11	250	250	197	(53)
GS-9	92	92	87	(5)
GS-8	1	1	1	-
GS-7	55	55	69	14
GS-6	3	3	1	(2)
GS-5	8	8	2	(6)
GS-4	25	25	17	(8)
GS-2	4	4	4	-
Other Grade Positions	-	-	24	24
Total Permanent Positions	2,517	2,517	2,470	(47)
Total Perm. Employment (Filled Positions) EOY	2,517	2,517	2,491	(26)
Position Locations				
Headquarters Civilian	2,456	2,456	2,430	(26)
U.S. Field Civilian	61	61	61	-
Averages				
Average Personnel Costs, ES Positions	\$294,486	\$294,486	\$306,854	\$12,368
Average Personnel Costs, GS Positions	\$218,392	\$218,392	\$241,104	\$22,712
Average Grade, GS Positions	14	14	14	-

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Immediate Office of the Under Secretary of Management	\$448	\$448	\$441	(\$7)
Office of the Chief Readiness Support Officer	\$240,163	\$240,163	\$178,445	(\$61,718)
Office of the Chief Human Capital Officer	\$94,856	\$94,856	\$96,379	\$1,523
Office of the Chief Security Officer	\$137,678	\$137,678	\$134,565	(\$3,113)
Office of the Chief Procurement Officer	\$16,721	\$16,721	\$20,778	\$4,057
Office of the Chief Financial Officer	\$61,602	\$61,602	\$61,785	\$183
Office of the Chief Information Officer	\$526,119	\$526,119	\$522,437	(\$3,682)
Office of Program Accountability and Risk Management	\$7,087	\$7,087	\$5,216	(\$1,871)
Office of Biometric Identity Management	\$229,978	\$229,978	\$215,032	(\$14,946)
Total	\$1,314,652	\$1,314,652	\$1,235,078	(\$79,574)
Subtotal Discretionary - Appropriation	\$1,314,652	\$1,314,652	\$1,235,078	(\$79,574)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$2,408	\$2,408	\$2,474	\$66
23.1 Rental Payments to GSA	\$131,438	\$131,438	\$74,765	(\$56,673)
23.3 Communications, Utilities, & Miscellaneous	\$28,199	\$28,199	\$28,216	\$17
24.0 Printing and Reproduction	\$46	\$46	\$46	-
25.1 Advisory & Assistance Services	\$233,804	\$233,804	\$214,334	(\$19,470)
25.2 Other Services from Non-Federal Sources	\$243,537	\$243,537	\$262,534	\$18,997
25.3 Other Purchases of goods and services	\$326,609	\$326,609	\$330,157	\$3,548
25.4 Operations & Maintenance of Facilities	\$43,573	\$43,573	\$45,072	\$1,499
25.5 Research & Development Contracts	\$161,056	\$161,056	\$134,949	(\$26,107)
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$104,694	\$104,694	\$115,943	\$11,249
26.0 Supplies & Materials	\$2,662	\$2,662	\$2,828	\$166
31.0 Equipment	\$36,284	\$36,284	\$23,417	(\$12,867)
41.0 Grants, Subsidies, and Contributions	\$329	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$13	\$13	\$13	-
Total - Non Pay Budget Object Class	\$1,314,652	\$1,314,652	\$1,235,078	(\$79,574)

Immediate Office of the Under Secretary of Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	\$6,675	31	29	\$6,675	31	29	\$7,061	-	-	\$386
Total	31	29	\$6,675	31	29	\$6,675	31	29	\$7,061	-	-	\$386
Subtotal Discretionary - Appropriation	31	29	\$6,675	31	29	\$6,675	31	29	\$7,061	-	-	\$386

PPA Level I Description

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

IOUSM Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$6,227	\$6,227	\$6,620	\$383
Other Services	\$157	\$157	\$184	\$27
Other Costs	\$291	\$291	\$257	(\$34)
Total	\$6,675	\$6,675	\$7,061	\$386

Salaries & Benefits:

The increase in funding reflects a civilian pay raise and annualizations.

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$6,675	\$6,675	\$7,061
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$13)	-	-
Supplementals	-	-	-
Total Budget Authority	\$6,662	\$6,675	\$7,061
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$6,662	\$6,675	\$7,061
Obligations (Actual/Estimates/Projections)	\$5,919	\$5,919	\$7,061
Personnel: Positions and FTE			
Enacted/Request Positions	31	31	31
Enacted/Request FTE	29	29	29
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	31	31	31
FTE (Actual/Estimates/Projections)	29	29	29

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	31	29	\$6,227	\$448	\$6,675
FY 2024 Annualized CR	31	29	\$6,227	\$448	\$6,675
FY 2025 Base Budget	31	29	\$6,227	\$448	\$6,675
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$99	-	\$99
2024 Civilian Pay Raise	-	-	\$325	-	\$325
2023 Civilian Pay Raise Annualization	-	-	\$52	-	\$52
Capital Cost Sharing Savings	-	-	-	(\$1)	(\$1)
Total Pricing Changes	-	-	\$476	(\$1)	\$475
Total Adjustments-to-Base	-	-	\$476	(\$1)	\$475
FY 2025 Current Services	31	29	\$6,703	\$447	\$7,150
Total Transfers	-	-	-	-	-
Funded Vacancy Reduction	-	-	(\$83)	-	(\$83)
Travel Reduction	-	-	-	(\$6)	(\$6)
Total Program Changes	-	-	(\$83)	(\$6)	(\$89)
FY 2025 Request	31	29	\$6,620	\$441	\$7,061
FY 2024 TO FY 2025 Change	-	-	\$393	(\$7)	\$386

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immediate Office of the Under Secretary of Management	31	29	\$6,227	\$214.72	31	29	\$6,227	\$214.72	31	29	\$6,620	\$228.28	-	-	\$393	\$13.55
Total	31	29	\$6,227	\$214.72	31	29	\$6,227	\$214.72	31	29	\$6,620	\$228.28	-	-	\$393	\$13.55
Subtotal Discretionary - Appropriation	31	29	\$6,227	\$214.72	31	29	\$6,227	\$214.72	31	29	\$6,620	\$228.28	-	-	\$393	\$13.55

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$4,379	\$4,379	\$4,655	\$276
11.5 Other Personnel Compensation	\$87	\$87	\$92	\$5
12.1 Civilian Personnel Benefits	\$1,761	\$1,761	\$1,873	\$112
Total - Personnel Compensation and Benefits	\$6,227	\$6,227	\$6,620	\$393
Positions and FTE				
Positions - Civilian	31	31	31	-
FTE - Civilian	29	29	29	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	29	\$6,227	\$214.72	29	\$6,227	\$214.72	29	\$6,620	\$228.28	-	\$393	\$13.55
Total - Pay Cost Drivers	29	\$6,227	\$214.72	29	\$6,227	\$214.72	29	\$6,620	\$228.28	-	\$393	\$13.55

Explanation of Pay Cost Driver

Non-LEO Personnel: Changes from FY 2024 to FY 2025 reflect the-cost increase due to 2.0 percent pay raise.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Immediate Office of the Under Secretary of Management	\$448	\$448	\$441	(\$7)
Total	\$448	\$448	\$441	(\$7)
Subtotal Discretionary - Appropriation	\$448	\$448	\$441	(\$7)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$49	\$49	\$43	(\$6)
25.1 Advisory & Assistance Services	\$4	\$4	\$4	-
25.2 Other Services from Non-Federal Sources	\$4	\$4	\$4	-
25.3 Other Purchases of goods and services	\$324	\$324	\$323	(\$1)
26.0 Supplies & Materials	\$67	\$67	\$67	-
Total - Non Pay Budget Object Class	\$448	\$448	\$441	(\$7)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Other Services	\$157	\$157	\$184	\$27
Other Costs	\$291	\$291	\$257	(\$34)
Total - Non-Pay Cost Drivers	\$448	\$448	\$441	(\$7)

Explanation of Non Pay Cost Drivers

Other Services: The change from FY 2024 to FY 2025 represents a decrease in IOUSM's share of costs for the Correspondence Analyst Task Tracker (CATT) system.

Other Costs: The change from FY 2024 to FY 2025 represents a decrease in travel costs.

Office of the Chief Readiness Support Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Readiness Support Officer	191	176	\$275,791	191	176	\$275,791	202	200	\$218,609	11	24	(\$57,182)
Total	191	176	\$275,791	191	176	\$275,791	202	200	\$218,609	11	24	(\$57,182)
Subtotal Discretionary - Appropriation	191	176	\$275,791	191	176	\$275,791	202	200	\$218,609	11	24	(\$57,182)

PPA Level I Description

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

Operations and Support

Office of the Chief Readiness Support Officer – PPA

OCRSO Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$35,628	\$35,628	\$40,140	\$4,512
Asset & Logistics (A&L) Contracts	\$47,848	\$47,848	\$47,012	(\$836)
Facilities & Operations Support (F&OS) Contracts	\$18,587	\$18,587	\$17,517	(\$1,070)
Front Office	\$137,062	\$137,062	\$80,175	(\$56,887)
NCR Consolidated Operations & Maintenance	\$11,841	\$11,841	\$11,919	\$78
Nebraska Ave Complex (NAC)	\$1,172	\$1,172	\$1,031	(\$141)
Sustainability & Environmental Programs (SEP) Contracts	\$7,328	\$7,328	\$6,449	(\$879)
Readiness Operations (RO)	\$14,720	\$14,720	\$12,954	(\$1,766)
Regional Mission Support (RMS)	\$1,605	\$1,605	\$1,412	(\$193)
Total	\$275,791	\$275,791	\$218,609	(\$57,182)

Salaries & Benefits:

Funding in FY 2025 reflects an increase in programmatic support across the Component due to civilian pay raise and annualizations.

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

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

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

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

Nebraska Avenue Complex (NAC): In FY 2025, the NAC will continue to support operations for Components within DHS. The NAC investments will be leveraged as the overall real estate portfolio is realigned to support DHS operations and integration in the NCR. Accordingly, DHS must continue to invest in the NAC to sustain operational capabilities. Funding is required to support facilities and operational maintenance of the NAC.

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

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

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

Office of the Chief Readiness Support Officer – PPA
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$275,791	\$275,791	\$218,609
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$604)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,888)	-	-
Supplementals	-	-	-
Total Budget Authority	\$269,299	\$275,791	\$218,609
Collections - Reimbursable Resources	\$46,686	\$46,686	\$53,738
Collections - Other Sources	-	-	-
Total Budget Resources	\$315,985	\$322,477	\$272,347
Obligations (Actual/Estimates/Projections)	\$256,326	\$256,326	\$272,347
Personnel: Positions and FTE			
Enacted/Request Positions	191	191	202
Enacted/Request FTE	176	176	200
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	155	155	202
FTE (Actual/Estimates/Projections)	141	141	200

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Energy	-	-	\$350	-	-	\$350	-	-	\$510
Department of Homeland Security	-	-	\$3,000	-	-	\$3,000	-	-	-
Department of Homeland Security - Analysis and Operations	-	-	\$900	-	-	\$900	-	-	\$1,110
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$419	-	-	\$419	-	-	\$800
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$24,000	-	-	\$24,000	-	-	\$27,970
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$587	-	-	\$587	-	-	\$3,300
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$850	-	-	\$850	-	-	\$3,080
Department of Homeland Security - Federal Protective Service	-	-	\$5,042	-	-	\$5,042	-	-	\$9,763
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	\$4,530	-	-	\$4,530	-	-	\$602
Department of Homeland Security - Science and Technology	-	-	\$618	-	-	\$618	-	-	\$607
Department of Homeland Security - Transportation Security Administration	-	-	\$300	-	-	\$300	-	-	-
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$614	-	-	\$614	-	-	\$484
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$2,150	-	-	\$2,150	-	-	\$3,807
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$208	-	-	\$208	-	-	\$178
Department of Homeland Security - United States Coast Guard	-	-	\$1,300	-	-	\$1,300	-	-	\$925
Department of Homeland Security - United States Secret Service	-	-	\$1,818	-	-	\$1,818	-	-	\$602
Total Collections	-	-	\$46,686	-	-	\$46,686	-	-	\$53,738

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	191	176	\$35,628	\$240,163	\$275,791
FY 2024 Annualized CR	191	176	\$35,628	\$240,163	\$275,791
FY 2025 Base Budget	191	176	\$35,628	\$240,163	\$275,791
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	13	\$2,609	-	\$2,609
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$2,073)	(\$2,073)
Total Annualizations and Non-Recurs	-	13	\$2,609	(\$2,073)	\$536
2025 Civilian Pay Raise	-	-	\$633	-	\$633
2024 Civilian Pay Raise	-	-	\$2,009	-	\$2,009
2023 Civilian Pay Raise Annualization	-	-	\$346	-	\$346
Administration & Logistics Resource Support	-	-	(\$184)	-	(\$184)
Capital Cost Sharing Savings	-	-	-	(\$2)	(\$2)
Department PPE Safety Stock	-	-	-	\$130	\$130
DHS Headquarters GSA Rent Payments	-	-	-	(\$56,887)	(\$56,887)
OCRSO DHS Mail Services	-	-	-	\$718	\$718
Removal of Shared Service CCF Costs	-	-	-	(\$1,220)	(\$1,220)
Total Pricing Changes	-	-	\$2,804	(\$57,261)	(\$54,457)
Total Adjustments-to-Base	-	13	\$5,413	(\$59,334)	(\$53,921)
FY 2025 Current Services	191	189	\$41,041	\$180,829	\$221,870
Transfer for Mailing Services from USSS/O&S/MS to MGMT/OCRSO	-	-	-	\$442	\$442
Transfer JRC from OSEM ESEC M&O O&S to MGMT CRSO O&S	11	11	\$1,700	\$1,300	\$3,000
Total Transfers	11	11	\$1,700	\$1,742	\$3,442
Contract Reduction	-	-	-	(\$5,600)	(\$5,600)
Funded Vacancy Reduction	-	-	(\$2,577)	-	(\$2,577)
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Travel Reduction	-	-	-	(\$25)	(\$25)
Total Program Changes	-	-	(\$2,577)	(\$4,126)	(\$6,703)
FY 2025 Request	202	200	\$40,164	\$178,445	\$218,609
FY 2024 TO FY 2025 Change	11	24	\$4,536	(\$61,718)	(\$57,182)

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Readiness Support Officer	191	176	\$35,628	\$202.43	191	176	\$35,628	\$202.43	202	200	\$40,164	\$200.82	11	24	\$4,536	(\$1.61)
Total	191	176	\$35,628	\$202.43	191	176	\$35,628	\$202.43	202	200	\$40,164	\$200.82	11	24	\$4,536	(\$1.61)
Subtotal Discretionary - Appropriation	191	176	\$35,628	\$202.43	191	176	\$35,628	\$202.43	202	200	\$40,164	\$200.82	11	24	\$4,536	(\$1.61)

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$26,009	\$26,009	\$29,447	\$3,438
11.3 Other than Full-time Permanent	\$69	\$69	\$70	\$1
11.5 Other Personnel Compensation	\$361	\$361	\$687	\$326
12.1 Civilian Personnel Benefits	\$9,189	\$9,189	\$9,960	\$771
Total - Personnel Compensation and Benefits	\$35,628	\$35,628	\$40,164	\$4,536
Positions and FTE				
Positions - Civilian	191	191	202	11
FTE - Civilian	176	176	200	24

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCRSO Personnel	176	\$35,628	\$202.43	176	\$35,628	\$202.43	200	\$40,164	\$200.82	24	\$4,536	(\$1.61)
Total - Pay Cost Drivers	176	\$35,628	\$202.43	176	\$35,628	\$202.43	200	\$40,164	\$200.82	24	\$4,536	(\$1.61)

Explanation of Pay Cost Driver

OCRSO Personnel: The change from FY 2024 to FY 2025 represents an increase of \$4.5M for OCRSO programs; Electric Vehicles, MGMT Cube, Consolidated Asset Portfolio & Sustainability Information System (CAPSIS), Compliance & Assessment, Health and Workplace Safety, and Personal Protective Equipment (PPE) Safety Stock.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of the Chief Readiness Support Officer	\$240,163	\$240,163	\$178,445	(\$61,718)
Total	\$240,163	\$240,163	\$178,445	(\$61,718)
Subtotal Discretionary - Appropriation	\$240,163	\$240,163	\$178,445	(\$61,718)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$212	\$212	\$187	(\$25)
23.1 Rental Payments to GSA	\$130,893	\$130,893	\$74,184	(\$56,709)
24.0 Printing and Reproduction	\$8	\$8	\$8	-
25.1 Advisory & Assistance Services	\$46,663	\$46,663	\$40,985	(\$5,678)
25.2 Other Services from Non-Federal Sources	\$31,709	\$31,709	\$31,839	\$130
25.3 Other Purchases of goods and services	\$23,445	\$23,445	\$22,510	(\$935)
25.4 Operations & Maintenance of Facilities	\$5,341	\$5,341	\$6,840	\$1,499
25.7 Operation & Maintenance of Equipment	\$1,550	\$1,550	\$1,550	-
26.0 Supplies & Materials	\$92	\$92	\$92	-
31.0 Equipment	\$250	\$250	\$250	-
Total - Non Pay Budget Object Class	\$240,163	\$240,163	\$178,445	(\$61,718)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
NCR GSA Rent	\$135,321	\$135,321	\$78,444	(\$56,877)
Electric Vehicles	\$32,000	\$32,000	\$32,000	-
Readiness Operations (DHS/MGMT Cube & Capsis)	\$12,561	\$12,561	\$12,687	\$126
NCR Consolidated Operations & Maintenance	\$9,684	\$9,684	\$11,919	\$2,235
Mail Management Screening	\$8,379	\$8,379	\$9,894	\$1,515
Real Property Program & Resources	\$5,588	\$5,588	\$4,897	(\$691)
Department PPE Safety Stock	\$3,880	\$3,880	\$4,140	\$260
Shuttles	\$5,940	\$5,940	\$3,974	(\$1,966)
Environmental Compliance - PFAS Initiative	\$1,861	\$1,861	\$1,861	-
Other Costs	\$24,949	\$24,949	\$18,629	(\$6,320)
Total - Non-Pay Cost Drivers	\$240,163	\$240,163	\$178,445	(\$61,718)

Explanation of Non Pay Cost Drivers

NCR GSA Rent: The change from FY 2024 to FY 2025 reflects a decrease in the NCR Real Property Portfolio annual costs for rent, security services, and overtime utilities in support of the NCR Real Property Portfolio program, consolidated space at 7th & D, MGMT HQ move to the TSA HQ building in Springfield, cost adjustment from GSA, and the FPS re-tooling of their services, fees, and financing allowances.

Electric Vehicles: There is no change from FY 2024 to FY 2025 for this non-pay cost driver which supports Electric Vehicles and provides DHS an allocated amount to purchase Electric Vehicles within its owned vehicle fleets or as part of a transition to GSA's leased fleet, as well as related charging infrastructure to further the President's goal of electrifying the Federal motor vehicle fleet.

Readiness Operations (DHS/MGMT Cube & CAPSIS): The change from FY 2024 to FY 2025 reflects an increase in funding to support MGMT Cube IT software development services, iTeam implementation, and special projects to produce advanced analytics to guide executive decisions such as COVID-19 workforce reconstitution planning.

NCR Consolidated Operations & Maintenance: The change from FY 2024 to FY 2025 reflects an increase in funding to support the restoration of St. Elizabeth's and sustainment, as well as support campus operations and maintenance for all buildings and campus systems that require annual operations to ensure peak performance and maintain resiliency and prevent pre-mature failure.

Mail Management Screening: The change from FY 2024 to FY 2025 reflects an increase due to labor costs and a Transfer for Mailing Services from O&S/Mission Support to MGMT/OCRSO.

Real Property Program & Resources: The change from FY 2024 to FY 2025 reflects a decrease to the real property management enterprise utility data management system, mission critical assets, oversight, and resources for over 100 million square feet of DHS real property.

Department PPE Safety Stock: There is an increase in funding from FY 2024 to FY 2025 of \$260,000. This is due to the increase in requests for Personal Protective Equipment.

Shuttles: The change from FY 2024 to FY 2025 reflects a decrease in funding due to less routes for the DHS Headquarters at St Elizabeth's for official transportation service. The Shuttle program is part of the transportation management plan which requires transportation to/from the two metro rail facilities.

Environmental Compliance - PFAS Initiative: There is no change from FY 2024 to FY 2025 to analyze and model the extent of DHS-wide Per-and Polyfluoroalkyl Substances (PFAS) exposure and fund projects that will remove and replace mechanical fire suppression systems that currently use Aqueous Film Forming Foam (AFFF), in warehouses, hangars, and at airstrips. The President's Administration plan is to tackle PFAS pollution by designating PFAS as a hazardous substance, setting enforceable limits for PFAS in the Safe Drinking Water Act, prioritizing substitutes through procurement, and accelerating toxicity studies and research on PFAS.

Other Costs: The change from FY 2024 to FY 2025 reflects an increase in funding that supports costs associated with maintaining operations of a Chief Readiness Support office; some examples are business analysis support tools, asset management system O&M, environmental compliance, supplies, travel, contract support, transfer to OCSO for St. Elizabeth campus security costs and equipment due to an internal OCRSO reprogramming request to PC&I.

Office of the Chief Human Capital Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Human Capital Officer	311	308	\$150,174	311	308	\$150,174	312	310	\$156,232	1	2	\$6,058
Total	311	308	\$150,174	311	308	\$150,174	312	310	\$156,232	1	2	\$6,058
Subtotal Discretionary - Appropriation	311	308	\$150,174	311	308	\$150,174	312	310	\$156,232	1	2	\$6,058

PPA Level I Description

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

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

OCHCO Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$55,318	\$55,318	\$59,853	\$4,535
Chief Employee Experience Officer (CEXO)	-	-	\$3,896	\$3,896
Cyber Initiative//Cybersecurity Talent Management System (CTMS)	\$11,976	\$11,976	\$11,976	\$0
Front Office (FO)	\$1,757	\$1,757	\$1,757	\$0
HQ Human Capital Services (HRMS)	\$2,596	\$2,596	\$2,596	\$0
Human Capital Business Solutions (HCBS)	\$10,231	\$10,231	\$10,231	\$0
NFC Payroll Services Activity	\$49,271	\$49,271	\$47,260	(\$2,011)
Human Capital Policy Programs (HCPP)	\$256	\$256	\$256	\$0
Human Resource Information Technology (HRIT)	\$6	\$6	\$6	\$0
Learning, Education, and Development Strategy (LEADS) previously known as Strategic Learning, Development and Engagement (SLDE)	\$6,439	\$6,439	\$6,439	\$0
Secretary's Morale Improvement Initiative	\$9,000	\$9,000	\$8,638	(\$362)
Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE) previously known as Strategic Recruitment, Diversity, and Inclusion (SRDI)	\$3,274	\$3,274	\$3,274	\$0
Strategic Workforce Planning & Analysis (SWPA)	\$50	\$50	\$50	\$0
Total	\$150,218	\$150,218	\$156,313	\$6,095

Salaries & Benefits: Funding in FY 2025 reflects an increase due to a program change to stand up the Chief Employee Experience Officer, as well as civilian pay raise and annualizations.

Chief Employee Experience Officer (CEXO):

The Office of the DHS Chief Employee Experience Officer (OCEXO) delivers the requirements set forth in EO 14035 and support Diversity, Equity, Inclusion and Accessibility (DEIA) as well as supporting recruiting and outreach for the Secretary’s priority for the Women in Law Enforcement Initiative which aims to have women represent 30% of new LEO hires. This office will lead the Department’s efforts to focus and strengthen all facets of the employee experience to ensure the highest quality of our National security workforce. An OCEXO will ensure that DHS creates a culture where employees have a high sense of workplace belonging thus increasing job performance and reducing employee turnover.

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

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

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

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

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

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

Human Resource Information Technology (HRIT): The Department’s HRIT program is a portfolio of several dozen active projects that deliver modern, incremental, end-to-end automation capability, covering the nearly 40 human resources services depicted in the Office of Personnel Management (OPM) Human Capital Business Reference Model (HCBRM), from workforce planning to separation. HRIT also includes automated

data interchanges with partnering lines of business (financial management, acquisition, security, information technology, etc.), which rely on human resources data to improve responsiveness, reduce errors, improve customer service, and inform decision makers. This investment aligns all HRIT solutions with the HCBRM to drive a balanced, prioritized, and holistic portfolio.

Learning, Education, and Development Strategy (LEADS): LEADS coordinates Department-wide training and development strategies, policy, and programs to cultivate a capable workforce with the critical knowledge, skills, and abilities to lead DHS in mission accomplishment. Responsibilities include strategic leadership of the DHS-wide training community through leadership councils, the DHS Workforce Development Strategy, and support for the DHS-wide Performance and Learning Management System; and oversight of programs including, Academic Programs (such as the DoD Advanced Education Program), Joint Duty opportunities, Mentoring, Rotations, and Mandatory Training.

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

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$150,174	\$150,174	\$156,232
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$150,174	\$150,174	\$156,232
Collections - Reimbursable Resources	\$19,904	\$19,904	\$15,372
Collections - Other Sources	-	-	-
Total Budget Resources	\$170,078	\$170,078	\$171,604
Obligations (Actual/Estimates/Projections)	\$147,608	\$147,608	\$171,685
Personnel: Positions and FTE			
Enacted/Request Positions	311	311	312
Enacted/Request FTE	308	308	310
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	311	311	312
FTE (Actual/Estimates/Projections)	308	308	310

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Health and Human Services - Department Wide	-	-	\$183	-	-	\$183	-	-	\$200
Department of Homeland Security - Analysis and Operations	-	-	\$880	-	-	\$880	-	-	\$823
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$26	-	-	\$26	-	-	\$18
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$1,315	-	-	\$1,315	-	-	\$1,497
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$1,113	-	-	\$1,113	-	-	\$4
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$32	-	-	\$32	-	-	\$42
Department of Homeland Security - Federal Protective Service	-	-	\$3,615	-	-	\$3,615	-	-	\$3,331
Department of Homeland Security - Office of Inspector General	-	-	\$79	-	-	\$79	-	-	\$145
Department of Homeland Security - Science and Technology	-	-	\$191	-	-	\$191	-	-	\$260
Department of Homeland Security - Transportation Security Administration	-	-	\$1,402	-	-	\$1,402	-	-	\$6
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$5,910	-	-	\$5,910	-	-	\$7,100
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$2,461	-	-	\$2,461	-	-	\$1,014
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$598	-	-	\$598	-	-	\$920
Department of Homeland Security - United States Coast Guard	-	-	\$1,291	-	-	\$1,291	-	-	\$6
Department of Homeland Security - United States Secret Service	-	-	\$808	-	-	\$808	-	-	\$6
Total Collections	-	-	\$19,904	-	-	\$19,904	-	-	\$15,372

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	311	308	\$55,318	\$94,856	\$150,174
FY 2024 Annualized CR	311	308	\$55,318	\$94,856	\$150,174
FY 2025 Base Budget	311	308	\$55,318	\$94,856	\$150,174
Analytic and Evaluation Capacity Position Correction	1	1	-	-	-
Total Technical Changes	1	1	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	1	\$220	-	\$220
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$103)	(\$103)
Total Annualizations and Non-Recurs	-	1	\$220	(\$103)	\$117
2025 Civilian Pay Raise	-	-	\$958	-	\$958
2024 Civilian Pay Raise	-	-	\$2,923	-	\$2,923
2023 Civilian Pay Raise Annualization	-	-	\$665	-	\$665
Capital Cost Sharing Savings	-	-	-	(\$2)	(\$2)
Total Pricing Changes	-	-	\$4,546	(\$2)	\$4,544
Total Adjustments-to-Base	1	2	\$4,766	(\$105)	\$4,661
FY 2025 Current Services	312	310	\$60,084	\$94,751	\$154,835
Transfer for OHS from MGMT/O&S/OCHCO to OSEM/O&S/M&O	-	-	-	(\$1,334)	(\$1,334)
Total Transfers	-	-	-	(\$1,334)	(\$1,334)
Chief Employee Experience Officer (CEXO)	12	12	\$1,612	\$3,896	\$5,508
Contract Reduction	-	-	-	(\$911)	(\$911)
Funded Vacancy Reduction	(12)	(12)	(\$1,843)	-	(\$1,843)
Travel Reduction	-	-	-	(\$23)	(\$23)
Total Program Changes	-	-	(\$231)	\$2,962	\$2,731
FY 2025 Request	312	310	\$59,853	\$96,379	\$156,232
FY 2024 TO FY 2025 Change	1	2	\$4,535	\$1,523	\$6,058

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Human Capital Officer	311	308	\$55,318	\$179.60	311	308	\$55,318	\$179.60	312	310	\$59,853	\$193.07	1	2	\$4,535	\$13.47
Total	311	308	\$55,318	\$179.60	311	308	\$55,318	\$179.60	312	310	\$59,853	\$193.07	1	2	\$4,535	\$13.47
Subtotal Discretionary - Appropriation	311	308	\$55,318	\$179.60	311	308	\$55,318	\$179.60	312	310	\$59,853	\$193.07	1	2	\$4,535	\$13.47

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$38,279	\$38,279	\$41,579	\$3,300
11.3 Other than Full-time Permanent	\$1,522	\$1,522	\$1,589	\$67
11.5 Other Personnel Compensation	\$1,327	\$1,327	\$1,395	\$68
12.1 Civilian Personnel Benefits	\$14,190	\$14,190	\$15,290	\$1,100
Total - Personnel Compensation and Benefits	\$55,318	\$55,318	\$59,853	\$4,535
Positions and FTE				
Positions - Civilian	311	311	312	1
FTE - Civilian	308	308	310	2

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCHCO Personnel	308	\$55,318	\$179.60	308	\$55,318	\$179.60	310	\$59,853	\$193.07	2	\$4,535	\$13.47
Total - Pay Cost Drivers	308	\$55,318	\$179.60	308	\$55,318	\$179.60	310	\$59,853	\$193.07	2	\$4,535	\$13.47

Explanation of Pay Cost Driver

OCHCO Personnel: The change from FY 2024 to FY 2025 reflects an increase due to a program change to stand up the Chief Employee Experience Officer as well as civilian pay raise and annualizations. Efforts were made to level the authorized FTE amount relative to pay dollars, so that all FTE are fully funded within OCHCO’s base budget for pay.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of the Chief Human Capital Officer	\$94,856	\$94,856	\$96,379	\$1,523
Total	\$94,856	\$94,856	\$96,379	\$1,523
Subtotal Discretionary - Appropriation	\$94,856	\$94,856	\$96,379	\$1,523

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$190	\$190	\$167	(\$23)
24.0 Printing and Reproduction	\$33	\$33	\$33	-
25.1 Advisory & Assistance Services	\$7,595	\$7,595	\$5,350	(\$2,245)
25.2 Other Services from Non-Federal Sources	\$39,959	\$39,959	\$43,855	\$3,896
25.3 Other Purchases of goods and services	\$45,452	\$45,452	\$45,450	(\$2)
25.7 Operation & Maintenance of Equipment	\$25	\$25	\$25	-
26.0 Supplies & Materials	\$72	\$72	\$72	-
31.0 Equipment	\$1,189	\$1,189	\$1,086	(\$103)
41.0 Grants, Subsidies, and Contributions	\$329	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$12	\$12	\$12	-
Total - Non Pay Budget Object Class	\$94,856	\$94,856	\$96,379	\$1,523

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
NFC Payroll Services Activity	\$49,271	\$49,271	\$47,260	(\$2,011)
Cyber Initiative//Cybersecurity Talent Management System (CTMS)	\$11,976	\$11,976	\$11,976	-
Human Capital Business Solutions (HCBS)	\$10,231	\$10,231	\$10,231	-
Secretary's Infrastructure Initiative -- Morale Improvement	\$9,000	\$9,000	\$8,638	(\$362)
Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE)	\$3,274	\$3,274	\$7,170	\$3,896
Learning, Education, and Development Strategy (LEADS)	\$6,439	\$6,439	\$6,439	-
HQ Human Capital Services (HRMS)	\$2,596	\$2,596	\$2,596	-
Front Office	\$1,757	\$1,757	\$1,757	-
Human Capital Policy Programs (HCPP)	\$256	\$256	\$256	-
Strategic Workforce Planning & Analysis (SWPA)	\$50	\$50	\$50	-
Human Resource Information Technology (HRIT)	\$6	\$6	\$6	-
Total - Non-Pay Cost Drivers	\$94,856	\$94,856	\$96,379	\$1,523

Explanation of Non Pay Cost Drivers

NFC Payroll Services Activity: The change in funding from FY 2024 to FY 2025 reflects a decrease in contract costs.

Cyber Initiative// Cybersecurity Talent Management System (CTMS): There is no change in funding from FY 2024 to FY 2025.

Human Capital Business Solutions (HCBS): There is no change in funding from FY 2024 to FY 2025.

Secretary's Infrastructure Initiative – Morale Improvement: The change in funding from FY2024 to FY 2025 reflects a decrease in contract costs.

Strategic Talent, Recruitment, Inclusion, Diversity and Engagement (STRIDE): The change in funding from FY 2024 to FY 2025 reflects an increase for STRIDE to support the Chief Employee Experience Officer (CEXO) .

Learning, Education, and Development Strategy (LEADS): There is no change in funding from FY 2024 to FY 2025.

HQ Human Capital Services (HRMS): There is no change from FY 2024 to FY 2025.

Front Office: There is no change from FY 2024 to FY 2025.

Human Capital Policy Programs (HCPP): There is no change in funding from FY 2024 to FY 2025.

Strategic Workforce Planning and Analysis (SWPA): There is no change in funding from FY 2024 to FY 2025.

Human Resource Information Technology (HRIT): There is no change in funding from FY 2024 to FY 2025.

Office of the Chief Security Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Security Officer	350	303	\$188,700	350	303	\$188,700	330	296	\$190,126	(20)	(7)	\$1,426
Total	350	303	\$188,700	350	303	\$188,700	330	296	\$190,126	(20)	(7)	\$1,426
Subtotal Discretionary - Appropriation	350	303	\$188,700	350	303	\$188,700	330	296	\$190,126	(20)	(7)	\$1,426

PPA Level I Description

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

OCSO Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$51,022	\$51,022	\$55,561	\$4,539
Enterprise Security Operations and Support	\$37,949	\$37,949	\$39,474	\$1,525
Executive Operations	\$3,499	\$3,499	\$3,522	\$23
HQ Support	\$62,700	\$62,700	\$62,404	(\$296)
Security, Suitability, & Credentialing Line of Business	\$1,040	\$1,040	\$1,086	\$46
Threat Management Operations	\$32,490	\$32,490	\$28,079	(\$4,411)
Total	\$188,700	\$188,700	\$190,126	\$1,426

Salaries & Benefits:

Supports 294 FTEs who oversee the Department’s security policies, programs, and standards; and the delivery of operational security services provided within the portfolios below.

Enterprise Security Operations & Support: Enterprise Security Operations & Support (ESOS) ensures that strategic and operational mandates for DHS are optimally performed, to include identifying areas for performance measurement and quality improvement, as well as leading strategic development and administration of quality assurance activities throughout the OCSO. The ESOS is comprised of the following divisions: Compliance/Standards and Training Division, National Security Services Division, and Enterprise Security Services Division. Collectively, they provide training and compliance inspections for the Department; manage physical security projects, provide industrial security oversight, and security policy for all disciplines; and provide oversight for the implementation of Trusted Workforce 2.0; the operations and maintenance of the Integrated Security Management System and the HSPD-12 Personal Identity Verification card issuance infrastructure.

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

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

Security, Suitability, and Credentialing Line of Business: The Security, Suitability, and Credentialing Performance Accountability Council (PAC) is an Office of Management and Budget (OMB)-chaired interagency forum created to drive personnel vetting reform across the Executive Branch. The PAC’s Program Management Office (PAC PMO) is a subordinate entity created in 2014 and funded through agency contributions. As the DHS representative, the OCSO participates in the discussion and implementation of personnel security reform efforts, such as Trusted Workforce 2.0, for the Federal government.

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$188,700	\$188,700	\$190,126
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,338)	-	-
Supplementals	-	-	-
Total Budget Authority	\$185,362	\$188,700	\$190,126
Collections - Reimbursable Resources	\$8,619	\$8,619	\$7,066
Collections - Other Sources	-	-	-
Total Budget Resources	\$193,981	\$197,319	\$197,192
Obligations (Actual/Estimates/Projections)	\$185,270	\$185,270	\$197,202
Personnel: Positions and FTE			
Enacted/Request Positions	350	350	330
Enacted/Request FTE	303	303	296
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	265	350	350
FTE (Actual/Estimates/Projections)	255	303	294

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	-	-	\$22	-	-	\$22	-	-	\$22
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$11	-	-	\$11	-	-	\$11
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$288	-	-	\$288	-	-	\$288
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$365	-	-	\$365	-	-	\$365
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$12	-	-	\$12	-	-	-
Department of Homeland Security - Federal Protective Service	-	-	\$3,050	-	-	\$3,050	-	-	\$3,050
Department of Homeland Security - Office of Inspector General	-	-	\$24	-	-	\$24	-	-	-
Department of Homeland Security - Science and Technology	-	-	\$72	-	-	\$72	-	-	\$55
Department of Homeland Security - Transportation Security Administration	-	-	\$1,350	-	-	\$1,350	-	-	-
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$2,800	-	-	\$2,800	-	-	\$2,800
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$150	-	-	\$150	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$325	-	-	\$325	-	-	\$325
Executive Office of the President	-	-	\$150	-	-	\$150	-	-	\$150
Total Collections	-	-	\$8,619	-	-	\$8,619	-	-	\$7,066

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	350	303	\$51,022	\$137,678	\$188,700
FY 2024 Annualized CR	350	303	\$51,022	\$137,678	\$188,700
FY 2025 Base Budget	350	303	\$51,022	\$137,678	\$188,700
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	13	\$2,231	-	\$2,231
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$5,769)	(\$5,769)
Total Annualizations and Non-Recur	-	13	\$2,231	(\$5,769)	(\$3,538)
2025 Civilian Pay Raise	-	-	\$925	-	\$925
2024 Civilian Pay Raise	-	-	\$2,797	-	\$2,797
2023 Civilian Pay Raise Annualization	-	-	\$543	-	\$543
Capital Cost Sharing Savings	-	-	-	(\$2)	(\$2)
Special Access Program Control Office (SAPCO) Network O&M	-	-	\$39	\$126	\$165
Total Pricing Changes	-	-	\$4,304	\$124	\$4,428
Total Adjustments-to-Base	-	13	\$6,535	(\$5,645)	\$890
FY 2025 Current Services	350	316	\$57,557	\$132,033	\$189,590
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$545	\$545
Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSO	-	-	-	\$13	\$13
Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCSO	-	-	-	\$21	\$21
Transfer for Derived PIV Credential from S&T/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$17	\$17
Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$280	\$280
Total Transfers	-	-	-	\$876	\$876
Contract Reduction	-	-	-	(\$8,834)	(\$8,834)
Funded Vacancy Reduction	(25)	(25)	(\$2,242)	-	(\$2,242)
Insider Threat Infrastructure	5	5	\$246	\$5,040	\$5,286
Travel Reduction	-	-	-	(\$59)	(\$59)
Trusted Workforce 2.0	-	-	-	\$5,509	\$5,509
Total Program Changes	(20)	(20)	(\$1,996)	\$1,656	(\$340)
FY 2025 Request	330	296	\$55,561	\$134,565	\$190,126
FY 2024 TO FY 2025 Change	(20)	(7)	\$4,539	(\$3,113)	\$1,426

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Security Officer	350	303	\$51,022	\$168.39	350	303	\$51,022	\$168.39	330	296	\$55,561	\$187.71	(20)	(7)	\$4,539	\$19.32
Total	350	303	\$51,022	\$168.39	350	303	\$51,022	\$168.39	330	296	\$55,561	\$187.71	(20)	(7)	\$4,539	\$19.32
Subtotal Discretionary - Appropriation	350	303	\$51,022	\$168.39	350	303	\$51,022	\$168.39	330	296	\$55,561	\$187.71	(20)	(7)	\$4,539	\$19.32

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$36,298	\$36,298	\$39,632	\$3,334
11.3 Other than Full-time Permanent	\$357	\$357	\$371	\$14
11.5 Other Personnel Compensation	\$1,500	\$1,500	\$1,609	\$109
12.1 Civilian Personnel Benefits	\$12,867	\$12,867	\$13,949	\$1,082
Total - Personnel Compensation and Benefits	\$51,022	\$51,022	\$55,561	\$4,539
Positions and FTE				
Positions - Civilian	350	350	330	(20)
FTE - Civilian	303	303	296	(7)

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCSO Personnel	303	\$51,022	\$168.39	303	\$51,022	\$168.39	296	\$55,561	\$187.71	(7)	\$4,539	\$19.32
Total - Pay Cost Drivers	303	\$51,022	\$168.39	303	\$51,022	\$168.39	296	\$55,561	\$187.71	(7)	\$4,539	\$19.32

Explanation of Pay Cost Driver

OCSO Personnel: The change from FY 2024 to FY 2025 represents a decrease of 9 FTEs, and an increase of \$6.3M due to annualized FY 2023 pay increase, pay increases for FY 2024 and FY 2025; and the annualization of FY 2023 program enhancements previously approved.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of the Chief Security Officer	\$137,678	\$137,678	\$134,565	(\$3,113)
Total	\$137,678	\$137,678	\$134,565	(\$3,113)
Subtotal Discretionary - Appropriation	\$137,678	\$137,678	\$134,565	(\$3,113)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$494	\$494	\$490	(\$4)
23.1 Rental Payments to GSA	-	-	\$15	\$15
24.0 Printing and Reproduction	\$2	\$2	\$2	-
25.1 Advisory & Assistance Services	\$73,613	\$73,613	\$77,471	\$3,858
25.2 Other Services from Non-Federal Sources	\$1,500	\$1,500	\$1,687	\$187
25.3 Other Purchases of goods and services	\$55,019	\$55,019	\$50,698	(\$4,321)
25.4 Operations & Maintenance of Facilities	\$400	\$400	\$400	-
25.7 Operation & Maintenance of Equipment	\$450	\$450	\$526	\$76
26.0 Supplies & Materials	\$400	\$400	\$582	\$182
31.0 Equipment	\$5,800	\$5,800	\$2,694	(\$3,106)
Total - Non Pay Budget Object Class	\$137,678	\$137,678	\$134,565	(\$3,113)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
HQ Security	\$56,216	\$56,216	\$55,966	(\$250)
Insider Threat	\$25,880	\$25,880	\$26,086	\$206
Identity, Credential, and Access Management (ICAM)	\$25,822	\$25,822	\$25,948	\$126
Trusted Workforce 2.0	\$10,797	\$10,797	\$12,196	\$1,399
Other Costs	\$18,963	\$18,963	\$14,369	(\$4,594)
Total - Non-Pay Cost Drivers	\$137,678	\$137,678	\$134,565	(\$3,113)

Explanation of Non Pay Cost Drivers

HQ Security: The change from FY 2024 to FY 2025 represents the internal transfer of funding from HQ Security to ICAM to support the Enterprise Physical Access Control System (PACS) visitor management service.

Identity, Credential, and Access Management (ICAM): The change from FY 2024 to FY 2025 represents a net increase in funding due to the transfer of budget authority to cover the cost of Derived Personnel Identity Verification (PIV) Credentials from DHS Components to OCSO, non-recur for the O&M of the Technical Refresh Project, and the transfer of funding from HQ Security for the Enterprise PACS visitor management service.

Insider Threat: The change from FY 2024 to FY 2025 represents a FY 2025 Program enhancement and a reduction in contract advisory and assistive services.

Trusted Workforce 2.0: The change from FY 2024 to FY 2025 represents the non-recur of contractual funding supporting Trusted Workforce 2.0, FY 2025 Program enhancement, and a reduction in contract advisory and assistive services.

Other Costs: The change from FY 2024 to FY 2025 represents a decrease in funding to supporting the SAPCO and Technical Operations programs. A reduction in travel and non-recur of technical equipment were assessed against the Technical Operations program and the remaining amount was due to a non-recur in contract support to the SAPCO program.

Office of the Chief Procurement Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Procurement Officer	488	470	\$92,940	488	470	\$92,940	428	410	\$101,899	(60)	(60)	\$8,959
Total	488	470	\$92,940	488	470	\$92,940	428	410	\$101,899	(60)	(60)	\$8,959
Subtotal Discretionary - Appropriation	488	470	\$92,940	488	470	\$92,940	428	410	\$101,899	(60)	(60)	\$8,959

PPA Level I Description

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

Operations and Support

Office of the Chief Procurement Officer – PPA

OCPO Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$69,915	\$69,915	\$81,121	\$11,206
Acquisition Professional Career Program	\$70	\$70	\$105	\$35
Front Office Support	\$8,203	\$8,203	\$1,205	(\$6,998)
Office of Small and Disadvantage Business Utilization	\$153	\$153	\$187	\$34
Acquisition Policy and Oversight	\$136	\$136	\$314	\$178
Office of Procurement Operations	\$2,880	\$2,880	\$3,822	\$942
Strategic Programs Division	\$660	\$660	\$1,940	\$1,280
Acquisition Workforce and Systems Support Division	\$10,840	\$10,840	\$13,087	\$2,247
Procurement Innovation Lab	\$83	\$83	\$118	\$35
Total	\$92,940	\$92,940	\$101,899	\$8,959

Salaries & Benefits: Funding in FY 2025 reflects an increase due to civilian pay raises and the internal realignment of funds to sustain current services, transfer of funding from Components to fund component level APCP professionals, and program changes to support Enterprise Services and Mission Support rightsizing.

Acquisition Professional Career Program: The Acquisition Professional Career Program (APCP) is a three-year program used to recruit, train, and retain future acquisition leaders for the Department of Homeland Security. The program focuses on technical training in a blended learning environment and provides ample opportunity for the practical application of acquisition principles and procedures.

Front Office Support: The Office of the Chief of Staff (OCOS) provides resource management activities for the OCPO (400 plus Federal staff) to include personnel management support, budget management, logistics, employee engagement, and special projects support. The OCOS team supports recruitment and staffing, individual development plan and training management, performance evaluation cycles tracking and reporting, and other related personnel management activities.

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

Acquisition Policy and Oversight: Acquisition Policy and Oversight (APO) provides policy, tools, and assistance that promote efficient award, administration, and closure of DHS contracts. APO also provides internal controls over the procurement process in accordance with Office of Management and Budget circular A-123 *Management's Responsibility for Internal Control* by monitoring performance metrics, performing contract file reviews, and continuously engaging with the contracting activities to ensure that all procurements are transparent, fair, and conducted in accordance with statutes and regulation. APO provides subject matter expertise across the Department and Federal government in support of Federal priorities such as Made in America, security of the software supply chain, and expanding opportunities for new entrants (including small businesses) into the DHS industrial base.

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

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

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$92,940	\$92,940	\$101,899
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$297)	-	-
Supplementals	-	-	-
Total Budget Authority	\$92,643	\$92,940	\$101,899
Collections - Reimbursable Resources	\$7,201	\$7,201	\$11,851
Collections - Other Sources	-	-	-
Total Budget Resources	\$99,844	\$100,141	\$113,750
Obligations (Actual/Estimates/Projections)	\$92,328	\$100,141	\$108,450
Personnel: Positions and FTE			
Enacted/Request Positions	488	488	428
Enacted/Request FTE	470	470	410
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	377	377	429
FTE (Actual/Estimates/Projections)	378	378	411

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	-	-	\$66	-	-	\$66	-	-	\$66
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$350	-	-	\$350	-	-	\$5,000
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$117	-	-	\$117	-	-	\$117
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$4,800	-	-	\$4,800	-	-	\$4,800
General Services Administration	-	-	\$500	-	-	\$500	-	-	\$500
National Technical Information Service	-	-	\$1,214	-	-	\$1,214	-	-	\$1,214
Office of Personnel Management	-	-	\$154	-	-	\$154	-	-	\$154
Total Collections	-	-	\$7,201	-	-	\$7,201	-	-	\$11,851

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	488	470	\$76,219	\$16,721	\$92,940
FY 2024 Annualized CR	488	470	\$76,219	\$16,721	\$92,940
FY 2025 Base Budget	488	470	\$76,219	\$16,721	\$92,940
OCPO BOC Realignment	-	-	(\$4,416)	\$4,416	-
Total Technical Changes	-	-	(\$4,416)	\$4,416	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$1,274	-	\$1,274
2024 Civilian Pay Raise	-	-	\$4,002	-	\$4,002
2023 Civilian Pay Raise Annualization	-	-	\$734	-	\$734
Capital Cost Sharing Savings	-	-	-	(\$2)	(\$2)
Total Pricing Changes	-	-	\$6,010	(\$2)	\$6,008
Total Adjustments-to-Base	-	-	\$1,594	\$4,414	\$6,008
FY 2025 Current Services	488	470	\$77,813	\$21,135	\$98,948
Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	\$1,152	-	\$1,152
Transfer for APCP from FLETC/O&S/LET to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for APCP from ICE/O&S/MS to MGMT/O&S/OCPO	-	-	\$959	-	\$959
Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	\$767	-	\$767
Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	\$811	-	\$811
Transfer for APCP from USSS/O&S/MS to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Total Transfers	-	-	\$4,457	-	\$4,457
Contract Reduction	-	-	-	(\$321)	(\$321)
Funded Vacancy Reduction	(60)	(60)	(\$1,149)	-	(\$1,149)
Travel Reduction	-	-	-	(\$36)	(\$36)
Total Program Changes	(60)	(60)	(\$1,149)	(\$357)	(\$1,506)
FY 2025 Request	428	410	\$81,121	\$20,778	\$101,899
FY 2024 TO FY 2025 Change	(60)	(60)	\$4,902	\$4,057	\$8,959

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Procurement Officer	488	470	\$76,219	\$162.17	488	470	\$76,219	\$162.17	428	410	\$81,121	\$197.86	(60)	(60)	\$4,902	\$35.69
Total	488	470	\$76,219	\$162.17	488	470	\$76,219	\$162.17	428	410	\$81,121	\$197.86	(60)	(60)	\$4,902	\$35.69
Subtotal Discretionary - Appropriation	488	470	\$76,219	\$162.17	488	470	\$76,219	\$162.17	428	410	\$81,121	\$197.86	(60)	(60)	\$4,902	\$35.69

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$55,937	\$55,937	\$58,798	\$2,861
11.3 Other than Full-time Permanent	\$446	\$446	\$476	\$30
11.5 Other Personnel Compensation	\$1,355	\$1,355	\$1,214	(\$141)
12.1 Civilian Personnel Benefits	\$18,481	\$18,481	\$20,633	\$2,152
Total - Personnel Compensation and Benefits	\$76,219	\$76,219	\$81,121	\$4,902
Positions and FTE				
Positions - Civilian	488	488	428	(60)
FTE - Civilian	470	470	410	(60)

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCPO Personnel	470	\$76,219	\$162.17	470	\$76,219	\$162.17	410	\$81,121	\$197.86	(60)	\$4,902	\$35.69
Total - Pay Cost Drivers	470	\$76,219	\$162.17	470	\$76,219	\$162.17	410	\$81,121	\$197.86	(60)	\$4,902	\$35.69

Explanation of Pay Cost Driver

OCPO Personnel: The change from FY 2024 to FY 2025 represents an increase to support civilian pay raises, Component cost transfers associated with the Acquisition Professional Career Program (APCP) which ensures the Department’s continuity of operations and succession planning for the Mission Critical Occupation (MCO) acquisition career field, and program changes to right-size OPO acquisition workforce to meet the operational contracting demands of the Department.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of the Chief Procurement Officer	\$16,721	\$16,721	\$20,778	\$4,057
Total	\$16,721	\$16,721	\$20,778	\$4,057
Subtotal Discretionary - Appropriation	\$16,721	\$16,721	\$20,778	\$4,057

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$300	\$300	\$560	\$260
25.1 Advisory & Assistance Services	\$2,671	\$2,671	\$3,616	\$945
25.2 Other Services from Non-Federal Sources	\$2,224	\$2,224	\$3,010	\$786
25.3 Other Purchases of goods and services	\$7,554	\$7,554	\$10,226	\$2,672
25.4 Operations & Maintenance of Facilities	\$91	\$91	\$91	-
25.7 Operation & Maintenance of Equipment	\$2,837	\$2,837	\$3,000	\$163
26.0 Supplies & Materials	\$265	\$265	\$265	-
31.0 Equipment	\$779	\$779	\$10	(\$769)
Total - Non Pay Budget Object Class	\$16,721	\$16,721	\$20,778	\$4,057

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Certification of Acquisition Workforce	\$3,623	\$3,623	\$5,607	\$1,984
Communications, Event Planning, Graphic Design Requirements	\$792	\$792	\$900	\$108
Contract Closeout	\$500	\$500	-	(\$500)
Other Costs	\$11,806	\$11,806	\$14,271	\$2,465
Total - Non-Pay Cost Drivers	\$16,721	\$16,721	\$20,778	\$4,057

Explanation of Non Pay Cost Drivers

Certification of Acquisition Workforce: This amount represents an increase in costs to sustain mandatory certifications of OPM Mission-Critical Occupational series GS-1102 in support of operational contracting requirements for the Department.

Communications, Events Planning, Graphic Design Requirements: Represents an increase in costs of industry engagements and outreach programs to engage and solicit viable and reliable vendor and contractor support to mission critical contracting requirements.

Contract Closeout: This amount represents a decrease due to contract closeout activities which have been transitioned from contract support to internal staff who’ve assumed contract closeout activities.

Other Costs: Represents an increase of costs of executing and administering procurement actions, and supporting Federal acquisition policy, Homeland Security Acquisition Institute course development and delivery, and contract writing, acquisition data, and electronic filing system.

Office of the Chief Financial Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Financial Officer	319	311	\$114,213	319	311	\$114,213	321	317	\$119,692	2	6	\$5,479
Total	319	311	\$114,213	319	311	\$114,213	321	317	\$119,692	2	6	\$5,479
Subtotal Discretionary - Appropriation	319	311	\$114,213	319	311	\$114,213	321	317	\$119,692	2	6	\$5,479

PPA Level I Description

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

OCFO Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$52,611	\$52,611	\$57,907	\$5,296
Budget	\$593	\$593	\$593	\$0
Cost Analysis Division	\$6,820	\$6,820	\$6,820	\$0
Financial Assistance Policy Oversight	\$65	\$65	\$65	\$0
Financial Management	\$23,502	\$23,502	\$23,544	\$42
Financial Operations	\$10,339	\$10,339	\$11,118	\$779
GAO/OIG Audit Liaison	\$72	\$72	\$72	\$0
Program, Analysis, & Evaluation	\$11,236	\$11,236	\$10,598	(\$638)
Resource Management Transformation Office	\$5,204	\$5,204	\$5,204	\$0
Risk Management & Assurance	\$2,545	\$2,545	\$2,545	\$0
Workforce Development	\$1,226	\$1,226	\$1,226	\$0
Total	\$114,213	\$114,213	\$119,692	\$5,479

Salaries & Benefits: Funding in FY 2025 reflects pay raise, annualization of prior year requests, and the addition of 2 positions and 2 FTE.

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

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

Financial Assistance Policy and Oversight: The Financial Assistance Policy and Oversight (FAPO) Division advises senior DHS leadership regarding the situation-specific application of Government-wide statutes, regulations, 2 CFR Part 200 Executive Orders, and DHS Financial Assistance Policy, as they relate to the use of Federal funds. This division defines the DHS Financial Assistance Line of Business, including streamlining and standardizing business models and business processes and developing supporting technology. They develop and distribute DHS Financial Assistance Policy for use across DHS to communicate legal requirements, regulation, circulars, Executive Directives, Comptroller General Decisions, and other legal issuances related to the use of Federal funds. They provide oversight to ensure DHS and recipient compliance with

requirements regarding the use of Federal funds and assess high-risk audit findings from Single Audits, resolve high risk findings, and develop Cost Policy to assist recipients in avoiding repeat high risk findings. This division oversees the financial assistance award reporting requirements of the Federal Financial Accountability and Transparency Act of 2006 and the Digital Accountability and Transparency Act of 2014 for the Department. They increase the accuracy, timeliness, and reliability of all DHS financial assistance award data and ensure all end-to-end system have auto reporting capabilities, including file transfer to public venues and robust ad hoc query capability.

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

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

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

Program Analysis & Evaluation: The Program Analysis and Evaluation (PA&E) Division conducts independent analysis and provides objective, fact-based decision support to DHS Senior Leadership for decision making on resource allocation and performance management. PA&E responsibilities focus on four functional areas: programming and analysis, where they provide DHS leadership the five-year resource plan; implementation of the Planning, Programming, Budgeting, and Execution (PPBE) System across DHS by integrating each phase to ensure strategy and requirements drive programming for results; organizational performance, where they lead the implementation of the Federal performance management framework in DHS and the many accountability and reporting activities to communicate the value DHS delivers to our stakeholders; Evidence Act implementation, where they provide oversight and support development of the Department’s capacity to conduct program evaluation and improve its use of evidence to improve programmatic performance; and modeling and simulation oversight, both through verification and validation of existing models and through development of additional models to support staffing and operational requirements development.

Resource Management Transformation Office: The Resource Management Transformation (RMT) Division develops business intelligence solutions and capabilities, including executive reporting and tracking capabilities. RMT leads several department-wide implementation efforts to support standardized, consolidated financial data. One such effort aims to increase transparency of Federal financial information as called for by the Digital Accountability and Transparency Act (DATA Act) In addition, RMT leads the Planning, Programming, Budgeting, and Execution (PPBE) One Number System modernization effort. RMT also serves as the OCFO solutions center for efficiency, business analytics, project management, and technical support.

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$114,213	\$114,213	\$119,692
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$114,213	\$114,213	\$119,692
Collections - Reimbursable Resources	\$61,073	\$61,073	\$52,456
Collections - Other Sources	-	-	-
Total Budget Resources	\$175,286	\$175,286	\$172,148
Obligations (Actual/Estimates/Projections)	\$132,835	\$175,286	\$172,148
Personnel: Positions and FTE			
Enacted/Request Positions	319	319	321
Enacted/Request FTE	311	311	317
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	269	269	321
FTE (Actual/Estimates/Projections)	283	283	317

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$5,413	-	-	\$5,413	-	-	\$3,000
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$1,500	-	-	\$1,500	-	-	-
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$6,100	-	-	\$6,100	-	-	\$919
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$400	-	-	\$400	-	-	-
Department of Homeland Security - Transportation Security Administration	-	-	\$22,198	-	-	\$22,198	-	-	\$13,000
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$58	-	-	\$58	-	-	\$922
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$500	-	-	\$500	-	-	-
Department of Homeland Security - United States Coast Guard	-	-	\$24,904	-	-	\$24,904	-	-	\$34,615
Total Collections	-	-	\$61,073	-	-	\$61,073	-	-	\$52,456

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	319	311	\$52,611	\$61,602	\$114,213
FY 2024 Annualized CR	319	311	\$52,611	\$61,602	\$114,213
FY 2025 Base Budget	319	311	\$52,611	\$61,602	\$114,213
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	4	\$1,890	-	\$1,890
Total Annualizations and Non-Recurs	-	4	\$1,890	-	\$1,890
2025 Civilian Pay Raise	-	-	\$900	-	\$900
2024 Civilian Pay Raise	-	-	\$2,861	-	\$2,861
2023 Civilian Pay Raise Annualization	-	-	\$511	-	\$511
Capital Cost Sharing Savings	-	-	-	(\$2)	(\$2)
DMO Component FSM Support and Data Migration	-	-	-	\$779	\$779
Financial Systems Modernization (FSM) Program Management	-	-	\$249	\$42	\$291
Total Pricing Changes	-	-	\$4,521	\$819	\$5,340
Total Adjustments-to-Base	-	4	\$6,411	\$819	\$7,230
FY 2025 Current Services	319	315	\$59,022	\$62,421	\$121,443
Total Transfers	-	-	-	-	-
Contract Reduction	-	-	-	(\$627)	(\$627)
Evidence Act Compliance	2	2	\$296	-	\$296
Funded Vacancy Reduction	-	-	(\$1,411)	-	(\$1,411)
Travel Reduction	-	-	-	(\$9)	(\$9)
Total Program Changes	2	2	(\$1,115)	(\$636)	(\$1,751)
FY 2025 Request	321	317	\$57,907	\$61,785	\$119,692
FY 2024 TO FY 2025 Change	2	6	\$5,296	\$183	\$5,479

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Financial Officer	319	311	\$52,611	\$169.44	319	311	\$52,611	\$169.44	321	317	\$57,907	\$182.96	2	6	\$5,296	\$13.52
Total	319	311	\$52,611	\$169.44	319	311	\$52,611	\$169.44	321	317	\$57,907	\$182.96	2	6	\$5,296	\$13.52
Subtotal Discretionary - Appropriation	319	311	\$52,611	\$169.44	319	311	\$52,611	\$169.44	321	317	\$57,907	\$182.96	2	6	\$5,296	\$13.52

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$37,580	\$37,580	\$41,450	\$3,870
11.3 Other than Full-time Permanent	\$484	\$484	\$509	\$25
11.5 Other Personnel Compensation	\$2,491	\$2,491	\$2,641	\$150
12.1 Civilian Personnel Benefits	\$12,056	\$12,056	\$13,307	\$1,251
Total - Personnel Compensation and Benefits	\$52,611	\$52,611	\$57,907	\$5,296
Positions and FTE				
Positions - Civilian	319	319	321	2
FTE - Civilian	311	311	317	6

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCFO Personnel	311	\$52,611	\$169.44	311	\$52,611	\$169.44	317	\$57,907	\$182.96	6	\$5,296	\$13.52
Total - Pay Cost Drivers	311	\$52,611	\$169.44	311	\$52,611	\$169.44	317	\$57,907	\$182.96	6	\$5,296	\$13.52

Explanation of Pay Cost Driver

OCFO Personnel: The change from FY 2024 to FY 2025 represents an increase of positions to continue to strengthen Evidence Act compliance. It also represents the FY 2025 pay raise and annualization of prior year requests.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of the Chief Financial Officer	\$61,602	\$61,602	\$61,785	\$183
Total	\$61,602	\$61,602	\$61,785	\$183
Subtotal Discretionary - Appropriation	\$61,602	\$61,602	\$61,785	\$183

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$72	\$72	\$63	(\$9)
25.1 Advisory & Assistance Services	\$5,226	\$5,226	\$4,599	(\$627)
25.2 Other Services from Non-Federal Sources	\$40,096	\$40,096	\$40,138	\$42
25.3 Other Purchases of goods and services	\$16,041	\$16,041	\$16,818	\$777
26.0 Supplies & Materials	\$167	\$167	\$167	-
Total - Non Pay Budget Object Class	\$61,602	\$61,602	\$61,785	\$183

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Financial Management Program and Systems Support	\$23,502	\$23,502	\$23,544	\$42
Financial Operations	\$10,339	\$10,339	\$11,118	\$779
Program, Analysis & Evaluation	\$11,236	\$11,236	\$10,598	(\$638)
Other Costs	\$16,525	\$16,525	\$16,525	-
Total - Non-Pay Cost Drivers	\$61,602	\$61,602	\$61,785	\$183

Explanation of Non Pay Cost Drivers

Financial Management: The change from FY 2024 to FY 2025 represents an increase in expenses related to licenses and infrastructure for the Financial Systems Modernization Joint Program Management Office (JPMO). The JPMO is part of the Financial Management (FM) Division, which develops and oversees departmental financial management policy, provides guidance for and oversees Financial Systems Modernization (FSM) efforts; maintains the Department’s financial data consolidation system; prepares the Department’s consolidated financial statements and other required financial information, including the annual Agency Financial Report, and coordinates the Department’s participation in government-wide financial management initiatives.

Financial Operations: The change from FY 2024 to FY 2025 represents an increase to supports Departmental Management and Operations (DMO) specific activities to execute system migration, support audit remediation, data cleanup, and support process improvement as DMO offices prepare to implement a modernized financial system. Increased costs for system security requirements, licenses, and infrastructure are driving this change.

Program Analysis & Evaluation: The change from FY 2024 to FY 2025 represents a decrease to the modeling and simulation.

Other Costs: There is no change in funding from FY 2024 to FY 2025 for other costs which include contract and travel reductions and a decrease in the Capital Security Cost Sharing efficiencies. OCFO will continue to provide Department-wide coordination to make sure funds necessary to carry out the Department’s mission are obtained, allocated, and spent in support of the Department’s priorities and in accordance with laws and policies.

Office of the Chief Information Officer – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Information Officer	572	508	\$630,850	572	508	\$630,850	592	529	\$632,552	20	21	\$1,702
Total	572	508	\$630,850	572	508	\$630,850	592	529	\$632,552	20	21	\$1,702
Subtotal Discretionary - Appropriation	572	508	\$630,850	572	508	\$630,850	592	529	\$632,552	20	21	\$1,702

PPA Level I Description

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

The FY 2025 budget request includes program changes that help restore and modernize critical cybersecurity and IT capabilities in a responsible and effective way, and enable DHS to:

- Continue to lead the Federal government in implementing and maintaining critical cybersecurity protections.
- Transform and modernize Department operations by providing critical IT infrastructure, services, and technology.
- Better serve our customers and the public with human-centered design principles.
- Strengthen OCIO and DHS as an employer of choice for IT professionals.

OCIO detailed breakout:	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
<i>(Dollars in Thousands)</i>				
Salaries & Benefits	\$105,157	\$105,157	\$110,115	\$5,384
Chief Data Officer Directorate	\$1,970	\$1,970	\$1,943	(\$27)
Chief Data Officer Directorate - Accessible Systems and Technology	\$2,027	\$2,027	\$0	(\$2,027)
Chief Data Officer Directorate - Common Operating Picture (COP)	\$4,867	\$4,867	\$4,800	(\$67)
Chief Data Officer Directorate - Geospatial Management Office (GMO)	\$1,500	\$1,500	\$1,479	(\$21)
Chief Data Officer Directorate - Geospatial Management Office (HSIP, Title 50)	\$9,000	\$9,000	\$8,876	(\$124)
Chief Data Officer Directorate - IMDE (Transfer from A&O)	\$8,469	\$8,469	\$8,353	(\$116)
Solutions Development Directorate - Core Services	\$22,460	\$22,460	\$22,151	(\$309)
Solutions Development Directorate - HSIN	\$22,471	\$22,471	\$22,162	(\$309)
Solutions Development Directorate - ICAM	\$13,106	\$13,106	\$12,926	(\$180)
Solutions Development Directorate - Service Now	\$3,079	\$3,079	\$3,037	(\$42)
Solutions Development Directorate - SharePoint	\$4,815	\$4,815	\$4,749	(\$66)
Solutions Development Directorate - Research Library & Information Services (RLIS)	\$7,044	\$7,044	\$6,947	(\$97)
Solutions Development Directorate Cyber Reserve Sustainment & Enhancement	\$6,500	\$6,500	\$6,411	(\$89)
Chief Technology Officer Directorate - Architecture and Innovation	\$13,450	\$13,450	\$13,265	(\$185)
Chief Technology Officer Directorate - Enterprise Infrastructure Solutions	\$15,484	\$15,484	\$0	(\$15,484)
Chief Technology Officer Directorate - Cyber Reserve Sustainment & Enhancement	\$3,500	\$3,500	\$0	(\$3,500)
Chief Technology Officer Directorate - Artificial Intelligence Officer	-	-	\$9,306	\$9,306
Business Management Directorate	\$15,182	\$15,182	\$15,393	(\$215)
Business Management Directorate – Technology Transformation Fund (TTS)				\$4,000
Chief Information Security Officer Directorate	\$36,918	\$36,918	\$36,410	(\$508)
Chief Information Security Officer Directorate - Cyber Reserve Sustainment & Enhancement	\$2,500	\$2,500	\$5,918	\$3,418
Chief of Staff	\$6,759	\$6,759	\$6,666	(\$93)
Chief of Staff - Cyber Security Internship Program (CSIP)	\$4,358	\$4,358	\$4,298	(\$60)
Customer Experience Directorate	\$2,093	\$2,093	\$6,146	\$4,053

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

Customer Experience Directorate - Accessible Systems and Technology	-	-	\$1,999	\$1,999
IT Operations Directorate - Joint Wireless Program Management Office	\$4,200	\$4,200	\$4,142	(\$58)
IT Operations Directorate - Continuous Diagnostics and Mitigation	\$24,205	\$24,205	\$23,872	(\$333)
IT Operations Directorate - Core Services	\$5,621	\$5,621	\$6,069	\$448
IT Operations Directorate - Data Center Operations	\$6,578	\$6,578	\$6,488	(\$90)
IT Operations Directorate - Homeland Secure Data Network	\$35,953	\$35,953	\$35,459	(\$494)
IT Operations Directorate - National Capital Region Infrastructure Operations (NCRIO):	\$86,007	\$86,007	\$84,824	(\$1,183)
IT Operations Directorate - Homeland Security Enterprise Network (HSEN)	\$96,062	\$96,062	\$94,689	(\$1,373)
IT Operations Directorate - Cyber Reserve Sustainment & Enhancement	\$59,515	\$59,515	\$59,660	\$145
Total	\$630,850	\$630,850	\$632,552	\$1,702

Salaries & Benefits: Funding in FY 2025 reflects an increase due to civilian pay increase and positions requested as part of the program changes.

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

Chief Data Officer Directorate - Accessible Systems and Technology: Ensures that information and communications technology that is procured, developed, maintained, or used within DHS is accessible to DHS employees and customers with disabilities through a range of policy, training, technical assistance, and compliance activities in accordance with Section 508 of the Rehabilitation Act. The reduction to base funding from FY 2024 to FY 2025 reflects the realignment of the program from the Chief Data Officer Directorate to the Customer Experience Directorate.

Chief Data Officer Directorate- Common Operating Picture (COP):

COP is a capability for sharing dynamic, geospatially referenced information. It provides timely, fused, accurate displays of data, shared across the enterprise, which facilitates collaborative planning. Data is drawn from authoritative data sources, allowing stakeholders to filter and contribute to the COP.

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

Chief Data Officer Directorate - Geospatial Management Office (HSIP, Title 50) The program was established by the National Geospatial-Intelligence Agency and transitioned to DHS GMO in FY 2022.

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

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

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

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

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

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

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

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

Solutions Development Directorate- Research Library and Information Services (RLIS): The RLIS is a shared service provided by SDD. The funding requested for RLIS is intended to provide a baseline level of service as outlined in the budget request for all the Department's components, except for Cybersecurity and Infrastructure Security Agency (CISA) and U.S. Citizenship & Immigration Services (USCIS). Components who are not covered by the funding requested for RLIS will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with SDD. Any Component requesting additional dedicated services related to RLIS or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

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

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

This program supports development of a common IT environment by providing a blueprint for:

- Systematically defining DHS.
- Baseline and target IT environment.
- Transition plans for implementing mission-critical capabilities.
- Monitoring major acquisition program performance and compliance with Enterprise Architecture standards.
- Management and application of FITARA guidelines and other CIO equities.
- Definition of System Engineering Lifecycle and applicable policy.

This activity also includes:

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

Chief Technology Officer Directorate -Enterprise Infrastructure Solutions:

The Enterprise Infrastructure Solutions (EIS) activity implements the phased transition from current General Services Administration (GSA) telecommunications contracts to a new GSA Enterprise Infrastructure Solutions (EIS) contract, providing rapid modernization, fair opportunity, and best commercial solutions to the Department of Homeland Security (DHS) customer. This transition further provides opportunities for enterprise network modernization and consolidation, while providing the necessary advancements in technical services resulting in the upgrade of network circuits, network function virtualization, and modernized voice systems needed to create a foundation for a modernized network. EIS is a four-year transition investment (FY 2020 – FY 2023). The reduction in FY 2024 reflects the removal of investment funding associated with the closure of the EIS program in FY 2023.

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

Chief Technology Officer Directorate –Artificial Intelligence (AI) Officer: This activity supports the Artificial Intelligence (AI) Task Force, the establishment of AI infrastructure and AI enablement programs, and risk management including ensuring the responsible use of AI by establishing standards, responsible use policies and processes, and oversight to support the growing adoption of AI across DHS. The DHS Chief Information Officer also serves as the DHS Inaugural Chief Artificial Officer. This program is new in FY 2025.

Business Management Directorate: Serves as the primary DHS conduit to the Office of Management and Budget for IT budget matters. Provides Capital Planning and Investment Control (CPIC) support to all DHS Components to ensure effective resource allocation across the several billion-dollar Department IT investment portfolios. This program coordinates reviews of Department IT investments, submits annual IT investment business cases and the IT portfolio, and manages the process for obtaining OMB approval for integrated data collections (IDCs). This program develops the IT elements of the DHS budget during the planning, programming, budgeting, and execution process to ensure CIO oversight of budget requests for IT investments pursuant the Federal IT Acquisition Reform Act (FITARA). Implements IT reform initiatives associated with FITARA, supports reviews of Departmental IT investments, and provides budgetary and acquisition recommendations to the CIO. Administers inter-office collections for the OCIO and manages the OMB process by which the public can correct information published by the Department and reduce the overall information collection burden on the public, pursuant the Paperwork Reduction Act.

Business Management Directorate – Technology Transformation Fund (TTS): This activity supports the use of Government Services Administration (GSA) (TTS) to improve the public’s experience by helping build, buy, and share technology that allows better serve the public. TTS applies modern methodologies and technologies to improve the public’s experience with government and modernizes the way citizens interact with their government. This includes using technology to improve transparency, security, and the efficiency of Federal operations while also increasing citizen participation. This is a new program in FY 2025.

Chief Information Security Officer Directorate: The Chief Information Security Officer Directorate program strategically ensures protection of sensitive information and allows sharing of all mission-related data by providing oversight, measurement, validation, and reporting. This program

manages the strategic risk associated with the Department’s investments while ensuring compliance with Federal Information Security Modernization Act (FISMA) and the National Institute of Standards and Technology (NIST) security policies and requirements.

This program, in conjunction with the IT Operations Directorate, will also manage the cyber reserve funding for the critical cybersecurity improvements needed in response to the SolarWinds breach. In addition, this program strategically advises on risk associated with the ever-changing threat landscape to include supply chain risk management; develops and documents Department information security requirements; develops enterprise security management tools; accredits and certifies DHS Component security operations providers, and oversees the implementation of information security systems supporting Department operations through:

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

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

Chief of Staff: Supports the overall function of the OCIO front office to include personnel management support, logistics, employee engagement, and special projects. This office manages the Executive Secretariat function for the OCIO, and focuses on coordinating data calls, preparing reports, and undertaking other initiatives and actions to include Congressional, GAO, OIG, OMB, and industry inquiries, taskers, reports, and correspondence.

Chief of Staff, Cyber Security Intern Program (CSIP): Supports the OCIO’s strategic goals and initiatives through special projects and leading efforts to achieve positive results and is responsible for implementing DHS cyber recruitment initiatives and incentives.

Customer Experience Directorate:

Improves the public experience with DHS outward-facing media and digital interactions. The office prioritizes and oversees CX initiatives across DHS to advance the Administration’s CX goals as outlined in E.O. 14058, Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government.

Customer Experience Directorate - Accessible Systems and Technology:

Ensures that information and communications technology that is procured, developed, maintained, or used within DHS is accessible to DHS employees and customers with disabilities through a range of policy, training, technical assistance, and compliance activities in accordance with Section 508 of the Rehabilitation Act. This program was realigned from the Chief Data Officer Directorate to the Customer Experience Directorate.

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

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

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

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

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

IT Operations Directorate - National Capital Region Infrastructure Operations (NCRIO): The National Capital Region Infrastructure Operations (NCRIO) serves the DHS Headquarters (HQ), select Department Components, and field offices for: Sensitive but Unclassified Network and internet/intranet access; Management and delivery of unclassified desktop computing applications, equipment, email, wireless; communications, Conference Room Collaboration technology, voice (phone) and messaging; Communications security and information technology (IT) operations; and Disaster planning and mitigation to ensure continuous operations.

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

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$630,850	\$630,850	\$632,552
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$2,025)	-	-
Supplementals	-	-	-
Total Budget Authority	\$628,825	\$630,850	\$632,552
Collections - Reimbursable Resources	\$119,209	\$119,209	\$162,698
Collections - Other Sources	-	-	-
Total Budget Resources	\$748,034	\$750,059	\$795,250
Obligations (Actual/Estimates/Projections)	\$627,435	\$750,059	\$790,943
Personnel: Positions and FTE			
Enacted/Request Positions	572	572	592
Enacted/Request FTE	508	508	529
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	501	501	588
FTE (Actual/Estimates/Projections)	458	458	527

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Navy, Marine Corps	-	-	\$42	-	-	\$42	-	-	\$42
Department of Homeland Security	-	-	\$16,204	-	-	\$16,204	-	-	\$16,204
Department of Homeland Security - Analysis and Operations	-	-	\$7,413	-	-	\$7,413	-	-	\$10,729
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	\$7,896	-	-	\$7,896	-	-	\$7,896
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$17,420	-	-	\$17,420	-	-	\$46,707
Department of Homeland Security - Federal Emergency Management Agency	-	-	\$9,094	-	-	\$9,094	-	-	\$10,091
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$521	-	-	\$521	-	-	\$2,351
Department of Homeland Security - Federal Protective Service	-	-	\$1,648	-	-	\$1,648	-	-	\$6,165
Department of Homeland Security - Office of Inspector General	-	-	\$650	-	-	\$650	-	-	\$1,072
Department of Homeland Security - Science and Technology	-	-	\$1,264	-	-	\$1,264	-	-	\$4,384
Department of Homeland Security - Transportation Security Administration	-	-	\$6,980	-	-	\$6,980	-	-	\$6,980
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	\$31,211	-	-	\$31,211	-	-	\$31,211
Department of Homeland Security - U.S. Customs and Border Protection	-	-	\$6,160	-	-	\$6,160	-	-	\$6,160
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	\$4,529	-	-	\$4,529	-	-	\$4,529
Department of Homeland Security - United States Coast Guard	-	-	\$3,870	-	-	\$3,870	-	-	\$3,870
Department of Homeland Security - United States Secret Service	-	-	\$4,307	-	-	\$4,307	-	-	\$4,307
Total Collections	-	-	\$119,209	-	-	\$119,209	-	-	\$162,698

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	572	508	\$104,731	\$526,119	\$630,850
FY 2024 Annualized CR	572	508	\$104,731	\$526,119	\$630,850
FY 2025 Base Budget	572	508	\$104,731	\$526,119	\$630,850
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	3	\$1,208	-	\$1,208
Total Annualizations and Non-Recurs	-	3	\$1,208	-	\$1,208
2025 Civilian Pay Raise	-	-	\$1,640	-	\$1,640
2024 Civilian Pay Raise	-	-	\$5,563	-	\$5,563
2023 Civilian Pay Raise Annualization	-	-	\$1,057	-	\$1,057
Capital Cost Sharing Savings	-	-	-	(\$4)	(\$4)
One Net - Homeland Security Enterprise Network (HSEN)	-	-	-	(\$52)	(\$52)
Operations Directorate - Core Services: Cyber Sustainment	-	-	-	\$908	\$908
Threat Hunting	-	-	-	\$56	\$56
Total Pricing Changes	-	-	\$8,260	\$908	\$9,168
Total Adjustments-to-Base	-	3	\$9,468	\$908	\$10,376
FY 2025 Current Services	572	511	\$114,199	\$527,027	\$641,226
Total Transfers	-	-	-	-	-
Artificial Intelligence (AI) Officer	4	2	\$583	\$4,417	\$5,000
Contract Reduction	-	-	-	(\$6,950)	(\$6,950)
Customer Experience	16	16	\$2,786	\$4,607	\$7,393
Enterprise Infrastructure Solutions (EIS) Migration	-	-	-	(\$15,484)	(\$15,484)
Funded Vacancy Reduction	-	-	(\$7,453)	-	(\$7,453)
Technology Transformation Services	-	-	-	\$4,000	\$4,000
Travel Reduction	-	-	-	(\$69)	(\$69)
United States Digital Services	-	-	-	\$4,889	\$4,889

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

Total Program Changes	20	18	(\$4,084)	(\$4,590)	(\$8,674)
FY 2025 Request	592	529	\$110,115	\$522,437	\$632,552
FY 2024 TO FY 2025 Change	20	21	\$5,384	(\$3,682)	\$1,702

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Information Officer	572	508	\$104,731	\$206.16	572	508	\$104,731	\$206.16	592	529	\$110,115	\$208.16	20	21	\$5,384	\$1.99
Total	572	508	\$104,731	\$206.16	572	508	\$104,731	\$206.16	592	529	\$110,115	\$208.16	20	21	\$5,384	\$1.99
Subtotal Discretionary - Appropriation	572	508	\$104,731	\$206.16	572	508	\$104,731	\$206.16	592	529	\$110,115	\$208.16	20	21	\$5,384	\$1.99

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$66,373	\$66,373	\$70,847	\$4,474
11.3 Other than Full-time Permanent	-	-	\$1	\$1
11.5 Other Personnel Compensation	\$1,702	\$1,702	\$4,365	\$2,663
12.1 Civilian Personnel Benefits	\$36,656	\$36,656	\$34,902	(\$1,754)
Total - Personnel Compensation and Benefits	\$104,731	\$104,731	\$110,115	\$5,384
Positions and FTE				
Positions - Civilian	572	572	592	20
FTE - Civilian	508	508	529	21

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		FY 2024 to FY 2025 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCIO Personnel	508	\$104,731	\$206.16	508	\$104,731	\$206.16	529	\$110,115	\$208.16	21	\$5,384	\$1.99
Total - Pay Cost Drivers	508	\$104,731	\$206.16	508	\$104,731	\$206.16	529	\$110,115	\$208.16	21	\$5,384	\$1.99

Explanation of Pay Cost Driver

OCIO Personnel: The change from FY 2024 to FY 2025 represents funding to support the increase of 3 FTEs for the annualization of FY 2023 Enacted Program Changes (Common Annotation Standards), 2 FTE for AI Office and 16 FTEs for Customer Experience.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of the Chief Information Officer	\$526,119	\$526,119	\$522,437	(\$3,682)
Total	\$526,119	\$526,119	\$522,437	(\$3,682)
Subtotal Discretionary - Appropriation	\$526,119	\$526,119	\$522,437	(\$3,682)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$578	\$578	\$513	(\$65)
23.1 Rental Payments to GSA	-	-	\$21	\$21
23.3 Communications, Utilities, & Miscellaneous	\$28,019	\$28,019	\$28,036	\$17
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory & Assistance Services	\$57,914	\$57,914	\$56,721	(\$1,193)
25.2 Other Services from Non-Federal Sources	\$125,121	\$125,121	\$139,077	\$13,956
25.3 Other Purchases of goods and services	\$166,434	\$166,434	\$158,878	(\$7,556)
25.4 Operations & Maintenance of Facilities	\$37,596	\$37,596	\$37,596	-
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$81,117	\$81,117	\$81,136	\$19
26.0 Supplies & Materials	\$1,400	\$1,400	\$1,407	\$7
31.0 Equipment	\$27,936	\$27,936	\$19,047	(\$8,889)
42.0 Insurance Claims and Indemnities	\$1	\$1	\$1	-
Total - Non Pay Budget Object Class	\$526,119	\$526,119	\$522,437	(\$3,682)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
IT Operations Directorate	\$186,166	\$186,166	\$185,055	(\$1,111)
DHS Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	\$96,068	\$96,068	\$94,689	(\$1,379)
Homeland Secure Data Network (HSDN)	\$35,953	\$35,953	\$35,459	(\$494)
Information Security	\$29,686	\$29,686	\$29,686	-
Cybersecurity Improvement (SolarWinds)	\$12,527	\$12,527	\$13,435	\$908
Artificial Intelligence (AI) Officer	-	-	\$9,306	\$9,306
Enterprise Information System	\$15,484	\$15,484	-	(\$15,484)
Other Costs	\$150,235	\$150,235	\$154,807	\$4,572
Total - Non-Pay Cost Drivers	\$526,119	\$526,119	\$522,437	(\$3,682)

Explanation of Non Pay Cost Drivers

IT Operations Directorate: The decrease in funding from FY 2024 to FY 2025 represents a decrease in funding to support the National Capital Region Infrastructure Operations (NCRIO). This program supports the DHS Headquarters (HQ), select Department Components, and field offices for: Sensitive but Unclassified Network and internet/intranet access; Management and delivery of unclassified desktop computing applications, equipment, email, wireless; communications, Conference Room Collaboration technology, voice (phone) and messaging; Communications security and information technology (IT) operations; and Disaster planning and mitigation to ensure continuous operations.

DHS Homeland Security Enterprise Network (HSEN): Funding from FY 2024 to FY 2025 supports a decrease in expenses related to procuring contract labor for the IT help desk, security operations center, and inventory and asset management; in addition to higher IT infrastructure maintenance; application licensing; and leased network circuits cost.

Homeland Secure Data Network (HSDN): The decrease in funding from FY 2024 to FY 2025 for this program reflects a decrease in contract funding that enables DHS offices and Components, other Federal agencies, and State, local, and tribal entities to collaborate and communicate effectively at the collateral secret-classification level. HSDN is the primary means for communicating classified secret information with the National network of State and major urban area fusion center.

Information Security: There is no change in funding from FY 2024 to FY 2025 for the program and engineering contract support along with network security software tools and hardware to ensure data reliability, integrity, and security.

Cybersecurity Improvement (Cyber Sustainment -SolarWinds): The increase from FY 2024 to FY 2025 represents the sustainment of services related to Solar Winds with focus on critical cybersecurity improvements to reduce vulnerabilities across the enterprise infrastructure.

Artificial Intelligence (AI) Officer: Office of the Artificial Intelligence Officer (AI). This cost driver supports the AI Task Force, the establishment of AI infrastructure and AI enablement programs, and risk management including ensuring the responsible use of AI by establishing standards, responsible use policies and processes, and oversight to support the growing adoption of AI across DHS.

Enterprise Information System: The change from FY 2024 to FY 2025 represents a decrease of \$15.5M to sunset the program.

Other Costs: The decrease in funding is due to a reduction of support contracts. This cost driver provides funding for support costs associated with maintaining operations of the Office of the Chief Information Office; some examples include contract support for the enhancement of tools and capabilities, supplies, travel, contract support and equipment.

Office of Program Accountability and Risk Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Program Accountability and Risk Management	58	57	\$18,245	58	57	\$18,245	57	57	\$18,702	(1)	-	\$457
Total	58	57	\$18,245	58	57	\$18,245	57	57	\$18,702	(1)	-	\$457
Subtotal Discretionary - Appropriation	58	57	\$18,245	58	57	\$18,245	57	57	\$18,702	(1)	-	\$457

PPA Level I Description

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

PARM develops, updates, and maintains the Department's acquisition management policies and PARM's business intelligence/knowledge management systems to support effective management and oversight of the Department's acquisition programs. PARM supports improvements in acquisition program management through Program Manager education and interaction; provides acquisition decision support for acquisitions with a life cycle cost greater than \$300.0M and other special interest acquisitions to the Chief Acquisition Officer and Acquisition Review Board; monitors the planning and execution of major acquisition programs, including major system contracts throughout the acquisition life cycle; and provides proactive and on-call support to DHS Program Managers to assist them when planning and executing high risk acquisition programs.

Operations and Support

Office of Program Accountability and Risk Management – PPA

PARM Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries and Benefits	\$12,746	\$12,746	\$13,486	\$740
Front Office Support	\$4,013	\$4,013	\$3,478	(\$535)
Acquisition Governance Division (AGD)	\$406	\$406	\$632	\$226
Acquisition Operations Division (AOD)	\$470	\$470	\$550	\$80
Acquisition Program Management Support Division (APMSD)	\$8	\$8	\$45	\$37
Acquisition Workforce Staffing Division (AWSO)	\$595	\$595	\$496	(\$99)
Management Component Acquisition Executive (MGMT CAE)	\$7	\$7	\$15	\$8
Total	\$18,245	\$18,245	\$18,702	\$457

Salaries & Benefits: Funding in FY 2025 reflects an increase due to civilian pay increase requested as part of the program changes.

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

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

Acquisition Operations Division (AOD):

Develops and updates acquisition program management policies, processes, and workflows. Manages, updates, and improves PARM’s business intelligence, knowledge management, and data storage systems, and develops supporting guidance. Maintains the department’s authoritative, program acquisition data application that brings together management and acquisition program data in a cohesive way, enabling analysis, standardization, automation, search, discovery, visualization, and IT services automation of disparate data across the DHS acquisition enterprise. Leads the change control procedures for the Master Acquisition Oversight List and facilitates the quarterly Acquisition Program Health Assessment (APHA) process. Leads the Program Management Improvement Accountability Act efforts for the acquisition workforce.

Acquisition Program Management Support Division (APMSD): Assists Program Managers and their staff to understand and successfully navigate the Acquisition Lifecycle Framework and associated products and processes within each phase. Supports the implementation and institutionalization of the Department's acquisition oversight and governance processes with Subject Matter Experts in Logistics, Requirements Management, Risk Management, Scheduling, and Systems Engineering.

Acquisition Workforce Staffing Division (AWS):

Establishes acquisition management staffing policies, processes, and practices. Monitors, assesses, and addresses staffing concerns and advances acquisition certification skills of the DHS acquisition community. Coordinates with the Homeland Security Acquisition Institute (HSAI) to train and certify Master Acquisition Oversight List (MAOL) Acquisition program teams. Manages the Annual Acquisition Professionals Symposium and Program Management Awards ceremony. Maintain and refine the acquisition program office staffing model designed to provide projections and needs to the Components for major acquisition programs.

Management Component Acquisition Executive (MGMT CAE):

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$18,245	\$18,245	\$18,702
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$126)	-	-
Supplementals	-	-	-
Total Budget Authority	\$18,119	\$18,245	\$18,702
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$18,119	\$18,245	\$18,702
Obligations (Actual/Estimates/Projections)	\$18,004	\$18,245	\$18,702
Personnel: Positions and FTE			
Enacted/Request Positions	58	58	57
Enacted/Request FTE	57	57	57
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	58	58	57
FTE (Actual/Estimates/Projections)	57	57	57

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	58	57	\$11,158	\$7,087	\$18,245
FY 2024 Annualized CR	58	57	\$11,158	\$7,087	\$18,245
FY 2025 Base Budget	58	57	\$11,158	\$7,087	\$18,245
PARM BOC Realignment	-	-	\$1,648	(\$1,648)	-
PARM Pos. Adjustment	(1)	-	-	-	-
Total Technical Changes	(1)	-	\$1,648	(\$1,648)	-
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$11)	(\$11)
Total Annualizations and Non-Recurs	-	-	-	(\$11)	(\$11)
2025 Civilian Pay Raise	-	-	\$176	-	\$176
2024 Civilian Pay Raise	-	-	\$587	-	\$587
2023 Civilian Pay Raise Annualization	-	-	\$137	-	\$137
Capital Cost Sharing Savings	-	-	-	(\$2)	(\$2)
Total Pricing Changes	-	-	\$900	(\$2)	\$898
Total Adjustments-to-Base	(1)	-	\$2,548	(\$1,661)	\$887
FY 2025 Current Services	57	57	\$13,706	\$5,426	\$19,132
Total Transfers	-	-	-	-	-
Funded Vacancy Reduction	-	-	(\$220)	-	(\$220)
Reduction to Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
Travel Reduction	-	-	-	(\$14)	(\$14)
Total Program Changes	-	-	(\$220)	(\$210)	(\$430)
FY 2025 Request	57	57	\$13,486	\$5,216	\$18,702
FY 2024 TO FY 2025 Change	(1)	-	\$2,328	(\$1,871)	\$457

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Program Accountability and Risk Management	58	57	\$11,158	\$195.75	58	57	\$11,158	\$195.75	57	57	\$13,486	\$236.60	(1)	-	\$2,328	\$40.84
Total	58	57	\$11,158	\$195.75	58	57	\$11,158	\$195.75	57	57	\$13,486	\$236.60	(1)	-	\$2,328	\$40.84
Subtotal Discretionary - Appropriation	58	57	\$11,158	\$195.75	58	57	\$11,158	\$195.75	57	57	\$13,486	\$236.60	(1)	-	\$2,328	\$40.84

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$8,837	\$8,837	\$10,119	\$1,282
11.5 Other Personnel Compensation	\$174	\$174	\$184	\$10
12.1 Civilian Personnel Benefits	\$2,147	\$2,147	\$3,183	\$1,036
Total - Personnel Compensation and Benefits	\$11,158	\$11,158	\$13,486	\$2,328
Positions and FTE				
Positions - Civilian	58	58	57	(1)
FTE - Civilian	57	57	57	-

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
PARM Personnel	57	\$11,158	\$195.75	57	\$11,158	\$195.75	57	\$13,486	\$236.60	-	\$2,328	\$40.84
Total - Pay Cost Drivers	57	\$11,158	\$195.75	57	\$11,158	\$195.75	57	\$13,486	\$236.60	-	\$2,328	\$40.84

Explanation of Pay Cost Driver

PARM Personnel: The change from FY 2024 to FY 2025 reflects an increase for civilian pay of two percent in FY 2025 as well as the Budget Object Class (BOC) change/correction.

**Program Accountability and Risk Management – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Office of Program Accountability and Risk Management	\$7,087	\$7,087	\$5,216	(\$1,871)
Total	\$7,087	\$7,087	\$5,216	(\$1,871)
Subtotal Discretionary - Appropriation	\$7,087	\$7,087	\$5,216	(\$1,871)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$113	\$113	\$99	(\$14)
25.3 Other Purchases of goods and services	\$6,923	\$6,923	\$5,086	(\$1,837)
26.0 Supplies & Materials	\$51	\$51	\$31	(\$20)
Total - Non Pay Budget Object Class	\$7,087	\$7,087	\$5,216	(\$1,871)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
PARM Acquisition Staffing Model (AWSM)	\$550	\$550	\$496	(\$54)
PARM Acquisition Program Health Assessment (APHA)	\$1,500	\$1,500	\$400	(\$1,100)
Other Costs	\$5,037	\$5,037	\$4,320	(\$717)
Total - Non-Pay Cost Drivers	\$7,087	\$7,087	\$5,216	(\$1,871)

Explanation of Non Pay Cost Drivers

PARM Acquisition Staffing Model (AWSM): The change from FY 2024 to FY 2025 represents a small decrease in funding due to transitioning to maintaining and incrementally maturing the staffing model, including the ingesting of new workforce staffing and lifecycle activity data across the components. The Staff Model is intended to assist DHS leadership to ensure major acquisition programs have the appropriate level of staffing to execute major acquisition programs in a timely manner, while reducing overall execution risk.

PARM Acquisition Program Health Assessment (APHA): The change from FY 2024 to FY 2025 represents a decrease due previous enhancements made to the existing Acquisition Program Health Assessment (APHA) tool and supporting incremental improvements. APHA is used by the department to assess acquisition program performance across the entire DHS portfolio on a recurring basis. APHA is used by DHS leadership to identify acquisition program performance issues that can be addressed in a timely manner.

FY 2025 efforts will focus on improvements to the program health assessment model calculations and questions as informed by analysis with the user community, as well as ensuring the acquisition data is transparent and made available across the department using Application Programming Interfaces (APIs).

Other Costs: The change from FY 2024 to FY 2025 represents a decrease in the procurement of a support contracts, and the payment of shared services to include hosting services of IT systems and services.

Office of Biometric Identity Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Identity and Screening Program Operations	197	194	\$265,572	197	194	\$265,572	197	197	\$250,801	-	3	(\$14,771)
Total	197	194	\$265,572	197	194	\$265,572	197	197	\$250,801	-	3	(\$14,771)
Subtotal Discretionary - Appropriation	197	194	\$265,572	197	194	\$265,572	197	197	\$250,801	-	3	(\$14,771)

PPA Level I Description

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

OBIM provides biometric identity services through the operation, maintenance, and improvement of Homeland Advanced Recognition Technology (HART), the central, DHS-wide repository to match, store, share, and analyze biometric and associated biographic information, as well as Biometric Support Center human examiners, and additional biometric expertise. OBIM provides analytical and other technical support to facilitate international biometric information-sharing, which serves a critical and necessary law enforcement and National security purposes by enabling DHS and other U.S. Government agencies to follow up on biometric matches. OBIM performs these duties to support the administration of criminal justice by providing timely, actionable information to U.S. and foreign partners.

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

Operations and Support

Office of Biometric Identity Management – PPA

OBIM Detailed Breakout: <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Salaries & Benefits	\$35,594	\$35,594	\$35,769	\$175
Identity Screening and Program Operations (non-salary)	\$229,978	\$229,978	\$215,032	(\$14,946)
Total	\$265,572	\$265,572	\$250,801	(\$14,771)

Salaries & Benefits: Funding in FY 2025 reflects an increase due to the FY 2025 civilian pay raise.

Identity Screening and Program Operations (ISPO) (non-salary): Funding in FY2025 represents decreased funding in IDENT sustainment consistent with the acquisition lifecycle cost profile, increased HART Operations and Maintenance, and contract reductions. ISPO supports three main functions:

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

Office of Biometric Identity Management – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$265,572	\$265,572	\$250,801
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	\$61,000	-
Total Budget Authority	\$265,572	\$326,572	\$250,801
Collections - Reimbursable Resources	\$500	\$500	\$500
Collections - Other Sources	-	-	-
Total Budget Resources	\$266,072	\$327,072	\$251,301
Obligations (Actual/Estimates/Projections)	\$265,449	\$327,072	\$251,301
Personnel: Positions and FTE			
Enacted/Request Positions	197	197	197
Enacted/Request FTE	194	194	197
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	161	197	197
FTE (Actual/Estimates/Projections)	164	193	193

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	197	194	\$35,594	\$229,978	\$265,572
FY 2024 Annualized CR	197	194	\$35,594	\$229,978	\$265,572
FY 2025 Base Budget	197	194	\$35,594	\$229,978	\$265,572
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	3	\$504	-	\$504
Total Annualizations and Non-Recurs	-	3	\$504	-	\$504
2025 Civilian Pay Raise	-	-	\$569	-	\$569
2024 Civilian Pay Raise	-	-	\$1,897	-	\$1,897
2023 Civilian Pay Raise Annualization	-	-	\$390	-	\$390
Capital Cost Sharing Savings	-	-	-	(\$3)	(\$3)
Supply Chain Risk Management (SCRM)	-	-	(\$228)	-	(\$228)
Total Pricing Changes	-	-	\$2,628	(\$3)	\$2,625
Total Adjustments-to-Base	-	3	\$3,132	(\$3)	\$3,129
FY 2025 Current Services	197	197	\$38,726	\$229,975	\$268,701
Total Transfers	-	-	-	-	-
Contract Reduction	-	-	-	(\$4,814)	(\$4,814)
Funded Vacancy Reduction	-	-	(\$2,957)	-	(\$2,957)
HART Operations and Maintenance	-	-	-	\$26,026	\$26,026
IDENT Sustainment	-	-	-	(\$36,107)	(\$36,107)
Travel Reduction	-	-	-	(\$48)	(\$48)
Total Program Changes	-	-	(\$2,957)	(\$14,943)	(\$17,900)
FY 2025 Request	197	197	\$35,769	\$215,032	\$250,801
FY 2024 TO FY 2025 Change	-	3	\$175	(\$14,946)	(\$14,771)

**Office of Biometric Identity Management – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Identity and Screening Program Operations	197	194	\$35,594	\$183.47	197	194	\$35,594	\$183.47	197	197	\$35,769	\$181.57	-	3	\$175	(\$1.91)
Total	197	194	\$35,594	\$183.47	197	194	\$35,594	\$183.47	197	197	\$35,769	\$181.57	-	3	\$175	(\$1.91)
Subtotal Discretionary - Appropriation	197	194	\$35,594	\$183.47	197	194	\$35,594	\$183.47	197	197	\$35,769	\$181.57	-	3	\$175	(\$1.91)

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$25,405	\$25,405	\$25,559	\$154
11.5 Other Personnel Compensation	\$1,062	\$1,062	\$1,059	(\$3)
12.1 Civilian Personnel Benefits	\$9,127	\$9,127	\$9,151	\$24
Total - Personnel Compensation and Benefits	\$35,594	\$35,594	\$35,769	\$175
Positions and FTE				
Positions - Civilian	197	197	197	-
FTE - Civilian	194	194	197	3

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OBIM Personnel	194	\$35,594	\$183.47	194	\$35,594	\$183.47	197	\$35,769	\$181.57	3	\$175	(\$1.91)
Total - Pay Cost Drivers	194	\$35,594	\$183.47	194	\$35,594	\$183.47	197	\$35,769	\$181.57	3	\$175	(\$1.91)

Explanation of Pay Cost Driver

OBIM Personnel: The change from FY 2024 to FY 2025 reflects an increase of \$3.1M for the FY 2024 and FY 2025 civilian pay increase as well as annualization of FY 2023 Enacted Program Changes.

**Office of Biometric Identity Management – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Identity and Screening Program Operations	\$229,978	\$229,978	\$215,032	(\$14,946)
Total	\$229,978	\$229,978	\$215,032	(\$14,946)
Subtotal Discretionary - Appropriation	\$229,978	\$229,978	\$215,032	(\$14,946)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$400	\$400	\$352	(\$48)
23.1 Rental Payments to GSA	\$545	\$545	\$545	-
23.3 Communications, Utilities, & Miscellaneous	\$180	\$180	\$180	-
25.1 Advisory & Assistance Services	\$40,118	\$40,118	\$25,588	(\$14,530)
25.2 Other Services from Non-Federal Sources	\$2,924	\$2,924	\$2,924	-
25.3 Other Purchases of goods and services	\$5,417	\$5,417	\$20,168	\$14,751
25.4 Operations & Maintenance of Facilities	\$145	\$145	\$145	-
25.5 Research & Development Contracts	\$161,056	\$161,056	\$134,949	(\$26,107)
25.7 Operation & Maintenance of Equipment	\$18,715	\$18,715	\$29,706	\$10,991
26.0 Supplies & Materials	\$148	\$148	\$145	(\$3)
31.0 Equipment	\$330	\$330	\$330	-
Total - Non Pay Budget Object Class	\$229,978	\$229,978	\$215,032	(\$14,946)

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Homeland Advanced Recognition Technology (HART) Operations	\$184,799	\$184,799	\$166,545	(\$18,254)
Biometric Verification	\$27,901	\$27,901	\$30,691	\$2,790
Program Support	\$17,278	\$17,278	\$17,796	\$518
Total - Non-Pay Cost Drivers	\$229,978	\$229,978	\$215,032	(\$14,946)

Explanation of Non Pay Cost Drivers

Homeland Advanced Recognition Technology (HART) Operations: The change from FY 2024 to FY 2025 represents a decrease in funding due to the planned transition from IDENT to HART. HART, which replaces the legacy IDENT, is the DHS instrument for meeting current and future biometric identity service needs. HART provides core biometric identity services for the dissemination of identity information in support of transportation and border security, immigration enforcement and benefits, National security, and public safety. Upon achieving planned program IOC in FY 2025, HART will become the system of record for biometric operations within the department and IDENT will begin system disposal and disposition.

Biometric Verification: The change from FY 2024 to FY 2025 represents an increase of funding to support fingerprint identification services, to analyze latent fingerprint submissions, and to verify automated matches. These services are necessary to analyze latent and lack of quality fingerprints and to ensure derogatory data is not erroneously associated with an individual. Funding also supports biometric identity service capabilities beyond the current fingerprint matching to include face and iris modalities.

Program Support: The change from FY 2024 to FY 2025 represents an increase in funding to support corporate information technology, systems engineering, and logistical support such as rent for the Biometric Support Center located in San Diego, California to conduct biometric verification; human capital and personnel training; purchase card; travel; and shared services.

Department of Homeland Security

Management Directorate

Procurement, Construction, and Improvements



Fiscal Year 2025

Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Construction and Facility Improvements	\$188,000	\$188,000	\$186,700	(\$1,300)
Mission Support Assets and Infrastructure	\$116,293	\$116,293	\$81,908	(\$34,385)
Office of Biometric Identity Management	\$20,952	\$20,952	\$15,000	(\$5,952)
Total	\$325,245	\$325,245	\$283,608	(\$41,637)
Subtotal Discretionary - Appropriation	\$325,245	\$325,245	\$283,608	(\$41,637)

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

The PC&I Appropriation includes the following PPAs:

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

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

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

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

**Procurement, Construction, and Improvements
Budget Authority and Obligations**

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$325,245	\$325,245	\$283,608
Carryover - Start of Year	\$120,727	\$190,017	\$73,587
Recoveries	\$713	-	-
Rescissions to Current Year/Budget Year	(\$113,000)	(\$113,000)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$19,243)	-	-
Supplementals	-	-	-
Total Budget Authority	\$314,442	\$402,262	\$357,195
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$314,442	\$402,262	\$357,195
Obligations (Actual/Estimates/Projections)	\$124,425	\$328,675	\$357,195
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 2023 Enacted	-	-	\$325,245
FY 2024 Annualized CR	-	-	\$325,245
FY 2025 Base Budget	-	-	-
National Capitol Region Headquarters Consolidation	-	-	\$186,700
Mission Support Assets and Infrastructure End Items	-	-	\$11,706
Financial Systems Modernization	-	-	\$67,002
Human Resources Information Technology (HRIT)	-	-	\$3,200
IDENT/Homeland Advanced Recognition Technology	-	-	\$15,000
Total Investment Elements	-	-	\$283,608
FY 2025 Request	-	-	\$283,608
FY 2024 TO FY 2025 Change	-	-	(\$41,637)

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	\$5,912	\$5,912	\$3,200	(\$2,712)
25.2 Other Services from Non-Federal Sources	\$45,079	\$45,079	\$34,971	(\$10,108)
25.3 Other Purchases of goods and services	\$270,547	\$270,547	\$245,437	(\$25,110)
26.0 Supplies & Materials	\$2,928	\$2,928	-	(\$2,928)
31.0 Equipment	\$779	\$779	-	(\$779)
Total - Non Pay Budget Object Class	\$325,245	\$325,245	\$283,608	(\$41,637)

**Procurement, Construction, and Improvements
Capital Investment Exhibits**

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$188,000	\$188,000	\$186,700
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	\$10,666	\$10,666	\$3,200
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$20,952	\$20,952	\$15,000
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$19,234	\$19,234	\$11,706
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$86,393	\$86,393	\$67,002

Construction and Facility Improvements – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
National Capitol Region Headquarters Consolidation	\$188,000	\$188,000	\$186,700	(\$1,300)
Total	\$188,000	\$188,000	\$186,700	(\$1,300)
Subtotal Discretionary - Appropriation	\$188,000	\$188,000	\$186,700	(\$1,300)

PPA Level I Description

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

This PPA funds the DHS Headquarters Consolidation project at St. Elizabeth and commercial lease consolidation in the National Capital Region (NCR), Facility Transformation, and Electric Vehicles (EV). Resources provided through this account support planning, engineering, design, construction, and any improvements above the PC&I Thresholds necessary to support the occupancy and effective use of DHS facilities.

Construction and Facility Improvements – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$188,000	\$188,000	\$186,700
Carryover - Start of Year	-	\$75,000	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$113,000)	(\$113,000)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$75,000	\$150,000	\$186,700
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$75,000	\$150,000	\$186,700
Obligations (Actual/Estimates/Projections)	-	\$150,000	\$186,700
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2023 Enacted	-	-	\$188,000
FY 2024 Annualized CR	-	-	\$188,000
FY 2025 Base Budget	-	-	-
National Capitol Region Headquarters Consolidation	-	-	\$186,700
Total Investment Elements	-	-	\$186,700
FY 2025 Request	-	-	\$186,700
FY 2024 TO FY 2025 Change	-	-	(\$1,300)

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.3 Other Purchases of goods and services	\$188,000	\$188,000	\$186,700	(\$1,300)
Total - Non Pay Budget Object Class	\$188,000	\$188,000	\$186,700	(\$1,300)

Construction and Facility Improvements – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$188,000	\$188,000	\$186,700

**National Capital Region Headquarters Consolidation – Investment
Capital Investment Exhibits**

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$188,000	\$188,000	\$186,700

Project #1: DHS HQ Construction at St. Elizabeths

Funding Requirement: The FY 2025 Budget provides \$116.9M to support continued investment in construction of new facilities at the St. Elizabeths West Campus. This includes \$33.1M to continue tenant buildout responsibilities for Bldg 2, Intelligence & Analysis Headquarters (I&A HQ); \$83.7M to continue tenant buildout responsibilities for Building 3 (Immigration and Customs Enforcement (ICE) HQ);. DHS requirements for the CISA HQ at St. Elizabeths were funded by FY 2020 appropriations. The CISA HQ facility is fully designed and is in the procurement phase.

Description: The FY 2025 Budget funds the continued strategic investment in the DHS Headquarters Consolidation efforts across two projects at the St. Elizabeths West Campus to enhance mission execution and maximize utilization/capacity. These include the next critical phase of tenant build-out responsibilities for the ICE Headquarters Building, and the Office of Intelligence & Analysis Headquarters.

Justification: The DHS HQ facilities portfolio is currently scattered in approximately 40 locations throughout the NCR, many with sub-optimal security protections. Continued consolidation of DHS HQ facilities and the overall real property portfolio is vital to enhance mission effectiveness, reduce overhead costs, and to responsibly fund critical operations and meet mission requirements within available budgetary resources. The Office of the Secretary and Executive Management’s (OSEM) relocation to St. Elizabeths in April 2019 was a major milestone for the cost-effective development of the remaining campus. The construction CISA HQ, along with I&A and ICE HQs will leverage the investments in campus infrastructure already made by the Congress. These new buildings will provide cost efficient, functional, and adaptable space optimizing utilization and mission execution. Over \$3.2B has already been invested by GSA and DHS into the infrastructure on campus, which can be leveraged by these construction projects.

The FY 2025 Budget includes the continuation of companion funding for tenant responsible buildout items in conjunction with GSA’s IRA funding (expiring in 2026) of the core and shell of Building 2 (I&A HQ), Building 3 (ICE HQ)and the Gate 1 employee garage, which must be complete and in operation to support CISA occupancy. The sequencing plan/funding profile provides an efficient, cost-effective, and integrated construction effort for these new facilities on the campus.

I&A: The critical intelligence that I&A provides to mission execution activities across the Department and the co-location at St. Elizabeths with DHS leadership is essential for integrated operations across the DHS enterprise. Enabling I&A's immediate proximity to Departmental leaderships will facilitate greater timeliness in the sharing of intelligence and knowledge essential to the Secretary's command and control of the Department. The building will provide a direct connection to the DHS Operations Centers (DOC) Facility, including the I&A Current and Emerging threats Center (CETC). The funding will allow DHS to divest the Nebraska Avenue Complex (NAC) property and reduce costs with its real-estate portfolio.

ICE: The ICE HQ building is programmed at 570,000 square feet total. Approval will allow efficient consolidation of ICE HQ from their commercial lease at 500 12th Street to Building 3 along with other ICE entities while minimizing short-term lease extensions. The relocation of ICE to St. Elizabeths will facilitate more immediate leadership decisions by and knowledge-sharing with the Department regarding the enforcement of the Nation's immigration laws and homeland security investigations. In addition, the location of the ICE HQ within the protected confines of the St. Elizabeths campus will provide a higher measure of security for ICE employees and will enable the Department to take advantage of long-term savings with a reduced real estate footprint.

Gate 1 Employee Garage and Access Control Screening Center: GSA The St. Elizabeths Master Plan conforms with the National Capital Planning Commission (NCPC) Comprehensive Plan for the Development of the National Capital Region with respect to the Transportation Element for federal facilities. The new employee garage funded by GSA with FY 2023 appropriations and IRA funding continues to provide one parking space per four employees ration in accordance with NCPC guidelines. Completion of the garage is essential to support CISA mission execution occupancy in late 2027 and the follow-on moves of ICE and I&A.

Impact:
The consolidations of ICE at St. Elizabeths along with CBP consolidation within the Ronald Reagan Building (funded in the FY 2022, FY 2023 appropriations and the FY 2024 request) will produce an annual rent avoidance of \$25.0M plus \$358.0M net present value (NPV) savings over the next 30 years, by consolidating seven ICE and CBP locations into these two facilities, from DHS's highest-cost leases within the NCR.

I&A is the last remaining DHS component located at the Nebraska Avenue Complex (NAC). Completion of a new I&A Headquarters at St. Elizabeths will enhance communications, coordination, cooperation, and operations across the spectrum of mission areas and allow DHS to divest of the property and return to GSA. This will result in an annual cost avoidance for physical security and operations/maintenance costs at the NAC of over \$13.0M annually.

LEED (Leadership in Energy and Environmental Design): The FY 2025 PC&I Budget continues the DHS commitment and focus on sustainable development for the construction of Building 3 at St. Elizabeths to house the ICE Headquarters as well as Building 2 (I&A Headquarters), when funded. As with previous development segments, this building will be designed to achieve the Guiding Principles for Sustainable Federal Buildings by using the LEED standards for a minimum Silver and a target Gold rating for sustainable design. Key features will include a green roof with native species to support enhanced storm water management and energy efficiency by keeping the roof cooler over standard construction; rainwater

Construction and Facility Improvements – PPA

National Capital Region Headquarters Consolidation - Investment

harvesting for use in toilets/urinals flushing; energy efficient lighting with occupancy sensors to reduce electrical consumption; solar panels; bioswales to further reduce stormwater run-off into the Anacostia River; and building design to maximize natural lighting throughout the spaces.

The construction of the Gate 1 Employee Garage is essential to provide for the minimum employee parking space needs to accommodate CISA occupancy in FY 2027. St. Elizabeths Development complies with the National Capital Planning Commission Comprehensive Plan for the Development of the National Capital Region Federal Elements and Transportation Element, which limits parking at this location to one space per four employees. Construction of the Gate 1 garage followed by the Gate 2 garage is necessary to support the expanding population of CISA and partially satisfy the future ICE population at the 1:4 parking space ratio.

The table below provides a detailed breakdown of the projects and activities to be funded in the FY 2025 President’s Budget at St. Elizabeths:

HQ Consolidation (St. Elizabeths Construction) <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Building 2			
Fee: A/E Design & Review ICE/CBP - Building 3	-	\$7,625	-
Construction (Tenant Buildout of Special/Classified/SCIF) (Bldg. 2)	-	\$32,670	-
Construction (Tenant Buildout of Office Space + Signage - Less GSA Tier 3 TI Allowance)	-	\$3,793	-
Construction (Tenant Buildout of IT Infrastructure) (Partial Bldg. 2)	-	\$26,728	-
Construction (Tenant Buildout of Security Infrastructure) (Partial Bldg. 2)	-	\$2,425	-
Fee: GSA Management Fee (MI) (Partial Bldg. 2)	-	\$4,000	\$1,380
NCR Decommissioning	-		
IC Badge Access System for I&A	-	\$5,356	
Outfitting Costs	-		\$8,395
IT Equipment	-	\$5,000	\$22,332
Security Equipment	-	\$1,612	
Construction Commissioning (Testing of all Systems)	-	-	
Move Costs - Physical Move (Planner, Boxes, Equip, etc.)	-	-	
Fee: GSA RWA Fee	-	\$4,284	\$993
Subtotal Building 2	-	\$93,493	\$33,100-

Construction and Facility Improvements – PPA

National Capital Region Headquarters Consolidation - Investment

HQ Consolidation (St. Elizabeths Construction) <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Building 3 (ICE HQ)			
Fee: A/E Design & Review ICE - Building 3	-	-	-
Construction (Tenant Buildout of Special/Classified/SCIF) (Bldg. 3)	\$14,860	\$14,860	-
Construction (Tenant Buildout of Office Space + Signage - Less GSA Tier 3 TI Allowance)	\$3,507	\$3,507	-
Construction (Tenant Buildout of IT Infrastructure) (Partial Bldg. 3)	\$18,575	\$18,575	\$37,768
Construction (Tenant Buildout of Security Infrastructure) (Partial Bldg. 3)	\$4,771	\$4,771	\$1,717
Fee: GSA Management Fee (MI) (Partial Bldg. 3)	\$1,280	\$1,280	\$3,056
NCR Decommissioning	-	-	
Outfitting Costs	-	-	\$16,611
IT Equipment	-	-	\$20,684
Security Equipment	-	-	\$941
Construction Commissioning (Testing of all Systems)	-	-	
Move Costs - Physical Move (Planner, Boxes, Equip, etc.)	-	-	
Fee: GSA RWA Fee	\$807	\$807	\$2,423
Subtotal Building 3	\$43,800	\$43,800	\$83,200
			500
Total St. Elizabeths			116,900

Building 3 Construction Award Schedule

Activity	Estimated Schedule
Program of Requirements Development	FY 2024 Q2
Design-Build bridging	FY 2024 Q3
Procurement	FY 2025 Q2
Construction	FY 2028 Q1

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

Information Technology/Outfitting	FY 2028 Q3
Move	FY 2029 Q1
NCR Decommissioning	FY 2029 Q1

Gate 1 Employee Parking Garage and Access Control Screening Building Construction Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	Completed
Design-Build bridging	FY 2024 Q3
Procurement	FY 2025 Q1
Construction	FY 2027 Q3
Information Technology/Outfitting	FY 2027 Q4
Move	FY 2027 Q4
NCR Decommissioning	N/A

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

Activity	Estimated Schedule
Program of Requirements Development	Completed
Design-Build bridging	FY 2024 Q3
Procurement	FY 2025 Q2
Construction	FY 2026 Q1
Information Technology/Outfitting	FY 2026 Q2
Move	FY 2026 Q3
NCR Decommissioning	FY 2026 Q4

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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Center Building Renovation	FY 2014 Q2	FY 2019 Q3 (Design-Build)	FY 2014 Q4	FY 2019 Q3
National Operations Center	FY 2015 Q2	FY 2015 Q4	FY 2016 Q2	FY 2019 Q3
Interim CWMD Move from 1125 to 1120 Vermont Ave	N/A	N/A	FY 2019 Q1	FY 2019 Q1
CISOMB Move	FY 2018 Q4	FY 2019 Q1	FY 2019 Q1	FY 2019 Q3
CHCO Move	FY 2018 Q4	FY 2019 Q1	FY 2019 Q1	FY 2019 Q2
Hitchcock Hall	FY 2010 Q2	FY 2017 Q2	FY 2010 Q4	FY 2020 Q2
Central Utility Plant Expansion	FY 2015 Q4	FY 2017 Q4	FY 2016 Q4	FY 2020 Q1
Draft Master Plan Amendment Alternatives and Supplemental EIS Development	FY 2018 Q2	FY 2019 Q1	FY 2019 Q4	FY 2020 Q4
West Addition to the Center Building	FY 2016 Q3	FY 2018 Q4	FY 2018 Q2	FY 2020 Q2
Access Road Extension	FY 2016 Q2	FY 2017 Q1	FY 2018 Q3	FY 2022 Q2
Munro Optimization	FY 2016 Q4	FY 2021 Q1	FY 2021 Q2	FY 2022 Q3
CISA HQ	FY 2020 Q2	FY 2022 Q1	FY 2023 Q4	FY 2027 Q4
	FY 2024			
Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility	FY 2024 Q3	FY 2025 Q3	FY 2025 Q4	FY 2026 Q4
	FY 2025			
Building 2: I&A HQ	FY 2024 Q3	FY 2025 Q3	FY 2026 Q1	FY 2028 Q3
Building 3: ICE HQ	FY 2023 Q4	FY 2024 Q3	FY 2025 Q2	FY 2029 Q1
	Future Fiscal Year			
Phase 1 Renovation of Historic Buildings for Adaptive Reuse	TBD	TBD	TBD	TBD

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

Funding Requirement: The FY 2025 Budget Request includes \$69.9M to continue to develop the Federal Office Building at 7th & D Streets S.W. as the FEMA Headquarters and offices to consolidate the Under Secretary of Management. The FY 2024 Budget Request was \$46.1M and prior-year appropriations provided a total of \$217.0M for this project.

Description: The FY 2025 Budget continues DHS’s Management consolidation, bringing together MGMT, OBIM, FPS HQ elements from 23 separate locations across the National Capital Region into one location. The Department has made great progress in reimagining the nature of work and overall space needs based on increased utilization and has freed up sufficient space to house FEMA in the building along with MGMT. The GSA Federal office building at 7th & D Street, SW is 941,000 gross square feet and will be occupied in total by DHS (including FEMA) along with GSA building management support. The following table provides a breakout of costs.

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

Impact: This integrated approach to housing the DHS MGMT and FEMA will allow DHS to effectively communicate and engage in critical events as they occur and share information to help secure America. In addition to enhancing mission effectiveness, lease consolidations will enable the Department to achieve long-term savings through the more efficient use of real property. This project is also designed to provide FEMA with surge capacity in the MGMT space during times of emergency declarations.

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

HQ Lease Consolidation (MGMT and FEMA) at 7th & D Street S.W. (Dollars in Thousands)	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
A/E Design	-	-	-
Construction RWA (Security, IT/Outfitting)	\$111,402	\$111,402	\$65,253
GSA Fees (RWA, M&I)	\$4,384	\$4,384	\$4,647
Decommissioning	\$3,214	\$3,214	-
TOTAL	\$119,000	\$119,000	\$69,900

Construction /Lease Award Schedule:

Activity	Estimated Schedule phase 1 FEMA	Estimated Schedule phase 2 MGMT
Program of Requirements Development	Completed	Completed
Design (Bridging)	FY 2023 Q4	FY 2023 Q4
Procurement	FY 2024 Q3	FY 2025 Q4
Construction	FY 2027 Q2	FY 2028 Q3
Information Technology/Outfitting	FY 2027 Q4	FY 2029 Q1
Move In	FY 2028 Q1	FY 2029 Q2

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

Funding Requirement: The FY 2024 Budget provides \$23.0M to complete the effort to restack the Ronald Reagan Federal Office Building for CBP. With full funding of the FY 2024 Budget Request, there is no DHS FY 2025 funding requirement to complete this project.

Description: The Ronald Reagan Building (RRB) restack will take advantage of the utilization study and lessons learned from the COVID-19 pandemic to house a complete consolidation of CBP HQ personnel into this single Federal space occupancy. CBP occupies 636,644 rentable square feet in this multi-tenant facility. This program will reconfigure the current CBP space in the RRB in useful segments to become more efficient than the current allocation of space. The new configuration will meet the 150 square feet per person, based on the tenant agency space standards (DHS, GSA, and OMB), from the current allocation of space at 207 square feet per person within the RRB and improve the utilization of the space.

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

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

DHS HQ Improvements at Ronald Reagan Federal Building (Dollars in Thousands)	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Design	\$3,000	\$3,000	-
Construction	\$19,250	\$19,250	-
Move	1,000	1,000	-
GSA Fees	\$1,750	\$1,750	-
TOTAL	\$25,000	\$25,000	-

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	Complete
Design (Bridging)	TBD
Procurement	TBD
Construction/ Reconfiguration Information Technology/Outfitting -Phased by section	TBD
Move – Phased by section (final completion)	TBD
Decommissioning– Phased by section (final completion)	TBD

Mission Support Assets and Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support Assets and Infrastructure End Items	\$19,234	\$19,234	\$11,706	(\$7,528)
Financial Systems Modernization	\$86,393	\$86,393	\$67,002	(\$19,391)
Human Resources Information Technology (HRIT)	\$10,666	\$10,666	\$3,200	(\$7,466)
Total	\$116,293	\$116,293	\$81,908	(\$34,385)
Subtotal Discretionary - Appropriation	\$116,293	\$116,293	\$81,908	(\$34,385)

PPA Level I Description

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

This PPA funds the following investments:

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

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

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

Mission Support Assets and Infrastructure – PPA
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$116,293	\$116,293	\$81,908
Carryover - Start of Year	\$107,717	\$107,802	\$73,004
Recoveries	\$417	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$19,243)	-	-
Supplementals	-	-	-
Total Budget Authority	\$205,184	\$224,095	\$154,912
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$205,184	\$224,095	\$154,912
Obligations (Actual/Estimates/Projections)	\$97,382	\$151,091	\$154,912
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2023 Enacted	-	-	\$116,293
FY 2024 Annualized CR	-	-	\$116,293
FY 2025 Base Budget	-	-	-
Mission Support Assets and Infrastructure End Items	-	-	\$11,706
Financial Systems Modernization	-	-	\$67,002
Human Resources Information Technology (HRIT)	-	-	\$3,200
Total Investment Elements	-	-	\$81,908
FY 2025 Request	-	-	\$81,908
FY 2024 TO FY 2025 Change	-	-	(\$34,385)

Mission Support Assets and Infrastructure – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	\$5,112	\$5,112	\$3,200	(\$1,912)
25.2 Other Services from Non-Federal Sources	\$25,462	\$25,462	\$19,971	(\$5,491)
25.3 Other Purchases of goods and services	\$82,012	\$82,012	\$58,737	(\$23,275)
26.0 Supplies & Materials	\$2,928	\$2,928	-	(\$2,928)
31.0 Equipment	\$779	\$779	-	(\$779)
Total - Non Pay Budget Object Class	\$116,293	\$116,293	\$81,908	(\$34,385)

Mission Support Assets and Infrastructure – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	\$10,666	\$10,666	\$3,200
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$19,234	\$19,234	\$11,706
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$86,393	\$86,393	\$67,002

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

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$19,234	\$19,234	\$11,706

End Items Description

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

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

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Data Services Division (DSD)	-	\$3,272	-	\$3,272	-	\$3,272-
Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	-	\$11,444	-	\$11,444	-	\$8,434
Time and Attendance (T&A) System (HRIT Investment)	-	\$4,518	-	\$4,518	-	-
Total	-	\$19,234	-	\$19,234	-	\$11,706

Data Services Division (DSD) – \$3.3M: The DHS Data Services Division provides the infrastructure and tools to deliver an advanced data analytical service confidently and securely. The funding provides development and implementation support for analytical projects to include data services, analytical expertise, new configured software, and tools in support of DHS activities.

- **Data Services and Analytical Support – \$1.2M:** Funds subject matter expertise support for analytical projects for HQ Components and other DHS Components. The teams support the development of delivery tools, interfaces, and dashboards. Projects include but not limited to analytical support for the public facing reporting and analytics environment and Neptune Library – an automation code library to assist with data standardization.

- Cloud Enhancements – \$1.4M: Funds to modernize and refactor cloud infrastructure, modernizing business intelligence capabilities, and related technologies to provide further operational efficiencies, creating a hybrid compute model for data analytics.
- Compliance and Product Strategy Support – \$0.7M: Support team that assists with the initial data provider engagement and onboarding, and data governance for new projects. This includes support for the development of privacy threshold analysis, privacy impact assessments, data standards implementations, and the delivery of tools and catalogs that assist in the automation of policy and the governance workflows.

Homeland Security Enterprise Network (HSEN) (formerly "OneNet") – \$8.4M: The Homeland Security Enterprise Network (HSEN) represents the Department’s full-scale move toward a consolidated information technology infrastructure which supports the cross-organizational missions of protecting the homeland, deterring crime, detecting, and countering threats, responding to natural disasters and other critical DHS responsibilities. The network aligns with DHS CIO’s vision of ‘One Infrastructure’ by unifying disparate Component information technology networks, platforms, and services into a set of enterprise-wide IT Services and serves as a controlled gateway for Department-level authentication and an authorized data exchange with other Federal agency networks.

- IPv6 – \$4.4M: DHS HQ is upgrading the WAN network infrastructure to accommodate Internet Protocol version six (IPv6) routing. OMB has mandated that the Federal government migrate from IPv4 to IPv6 protocol due to the limited IP address space in the IPv4 addressing range. DHS will be upgrading all network infrastructure to route the IPv6 protocol throughout the network as all systems upgrade from IPv4 to IPv6.
- SD WAN – \$4.0M: DHS HQ is upgrading all routers to a Software Defined - Wide Area Network (SD-WAN) routing fabric to increase security and allow application layer routing to optimize routing efficiency and improve performance. The SD-WAN software on the edge routers will allow less expensive broadband circuits to be utilized as a WAN transport, thus allowing the downsizing of the more expensive Multiprotocol Label Switching (MPLS) circuits, resulting in lower operational network costs in the future.

**Financial Systems Modernization – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$86,393	\$86,393	\$67,002

Investment Description: The FY 2025 Budget includes \$67.0M for Financial Systems Modernization (FSM), which allows DHS to continue to modernize the Components integrated financial, procurement, and asset management systems to improve financial accountability and financial reporting. Modernizing will allow DHS and Components to strengthen integrated internal controls and enhance efficiency and security. The program supports the DHS clean audit and clean internal control over financial reporting opinions. Further, implementation of FSM mitigates complex system support, security vulnerability, financial risks; and enables business processes standardization. The budget request supports the FEMA and the Cube (includes ICE, DMO, CISA, S&T and USCIS) FSM Programs development and implementation, and the Joint Program Management Office (JPMO) oversight and support costs.

The FSM initiative improves DHS’s ability to provide complete, timely, and accurate financial information to DHS leadership and stakeholders through modernized financial systems and expanded business intelligence capabilities. Modern, integrated systems will translate into better management of the Department’s resources, more efficient financial operations, and improvements in its ability to provide timely, accurate and transparent reporting – all of which promote efficient stewardship of taxpayer dollars.

FSM modernization efforts are supported and overseen by the JPMO. While Federal civilian personnel funding is budgeted in MGMT’s Operations and Support appropriation, contract support for system development and deployment associated with FEMA, and Cube components solutions are resourced within this investment funding account.

Justification: The FSM effort is critical to advance and sustain financial management for DHS and Components. The Components’ current systems do not effectively integrate financial, procurement and asset management systems, which creates data entry and efficiency issues. The use of many different systems across the Department continues to affect DHS’s ability to provide complete, timely, and accurate financial information to DHS leadership and stakeholders. This in turn may create delays in leadership’s ability to make well informed, urgent decisions necessary to complete core missions.

Modernization of financial systems will allow DHS to better manage its resources, provide timely Department-level information that supports critical decision making, standardizes processes and data, and promotes good business practices. It will advance and sustain financial management, facilitate

Mission Support Assets and Infrastructure – PPA

Mission Support and Infrastructure End Items - Investment

a clean audit opinion, and support financial operations allowing FEMA, and Cube Components to focus on their core missions. Performance improvement opportunities and benefits from FSM include:

- Integration between financial, procurement, and asset management systems to reduce dual entry, prevent reconciliation errors, and promote efficiency in DHS business operations.
- Leveraging business intelligence/analytics tools to ensure that decision makers are using consistent, timely data and to reduce overall costs by minimizing duplicative efforts.
- Common mixed systems/services – a reduction to the number of separate solutions to decrease overall licensing and maintenance costs.
- Performance measurement – improved monitoring and reporting of financial management accomplishments and progress towards pre-established goals.

Cube (ICE, DMO, CISA, and S&T): The Cube program will modernize and integrate three modules of the Components’ financial systems: Core financial execution and accounting; Property (asset) management; and Contract (acquisition) management. Modernized systems will enable managers to produce timely, accurate and useful financial information to support DHS Component and Headquarters decisions, ensure the integrity of internal controls, improve cybersecurity, and promote clean audit opinions. Funding in FY 2025 will be used to continue support for solution development, and deployment support requirements for all components as identified by the Capability Development Plan. USCIS provides funding for their discovery and implementation.

FEMA: FEMA’s current core financial system has underlying technology challenges, and although FEMA has undertaken stabilization efforts to lower the risk of a critical software failure, is still limited in its ability to update the system to meet emerging operational needs and unable to remediate certain long-standing audit findings. To meet its mission, FEMA requires a financial management solution that enables the agency to manage, track, and produce financial information that is accurate, complete, timely, and readily available for reporting and decision making, especially in times of disaster. Funding in FY 2025 will be used to continue the solution development, and deployment support for FEMA.

JPMO Support: The JPMO provides centralized oversight and program management for all FSM efforts across DHS. Funding for the JPMO includes contract support in key program areas: IT management; project, financial, and acquisition management; business process standardization; training; operational testing; enterprise architecture; and change management.

The current breakout of how FY 2025 funds will be spent, as follows.

FSM PC&I Costs <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
S&T – Cube	\$15,863	\$15,863	\$1,399
DMO – Cube	\$4,977	\$4,977	\$1,555
CISA – Cube	\$16,064	\$16,064	\$1,423
ICE – Cube	\$3,750	\$3,750	\$3,223
FEMA	\$24,027	\$24,027	\$39,431
JPMO –Support	\$21,712	\$21,712	\$19,971
TOTAL	\$86,393	\$86,393	\$67,002

FSM Detailed Breakout <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
FSM: Cube			
<u>ICE</u> <i>Solution Design, Development and Deployment Support</i>	\$3,750	\$3,750	\$3,223
Subtotal, ICE	\$3,750	\$3,750	\$3,223
<u>CISA</u> <i>Solution Design, Development, and Deployment Support</i>	\$16,064	\$16,064	\$1,423
Subtotal, CISA	\$16,064	\$16,064	\$1,423
<u>DMO</u> <i>Solution Design, Development, and Deployment Support</i>	\$4,977	\$4,977	\$1,555
Subtotal, DMO	\$4,977	\$4,977	\$1,555
<u>S&T</u> <i>Solution Design, Development, and Deployment Support</i>	\$15,863	\$15,863	\$1,399
Subtotal, S&T	\$15,863	\$15,863	\$1,399
Total, FSM: Cube	\$40,654	\$40,654	\$7,600
FEMA			
<i>Solution Design, Development, and Deployment Support</i>	\$24,027	\$24,027	\$39,431
Subtotal, FEMA	\$24,027	\$24,027	\$39,431
Total, FSM: FEMA	\$24,027	\$24,027	\$39,431
FLETC			
Joint Program Management Office (JPMO) - Support			
<i>JPMO</i>	\$21,712	\$21,712	\$19,971
Subtotal, JPMO Support	\$21,712	\$21,712	\$19,971
Total, JPMO Support	\$21,712	\$21,712	\$19,971
TOTAL, FSM	\$86,393	\$86,393	\$67,002

FY 2023 Planned Key Milestone Events

- Selected system software for Cube and FEMA
- Selected system integrator for Cube and FEMA in Q4

FY 2024 Planned Key Milestone Event

- Begin Discovery for FEMA and Cube
- Begin implementation for FEMA

FY 2025 Planned Key Milestone Events

- Begin implementation for Cube (ICE, CISA, DMO, USCIS and S&T).
- Continue implementation for FEMA
- Achieve Trio Financial System Modernization Solution (FSMS) Full Operational Capability

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$5,149	\$10,016	\$10,016	\$10,106
Procurement, Construction, and Improvements	\$213,397	\$86,393	\$86,393	\$67,002
Research and Development	-	-	-	-
Legacy Appropriations	\$154,661			
Total Project Funding	\$373,207	\$96,376	\$96,376	\$77,108
Obligations	\$279,371	\$10,769		
Expenditures	\$240,956	\$6,688		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
GS-35F-0119Y / 70RDAD21FR0000070	Carahsoft	Firm Fixed Price	07//2021	07//2021	07//2024	No	2,390
70RDAD22C00000012	Carahsoft	Firm Fixed Price	09//2022	-	-	-	1,163
70RDAD18A00000007 / 70RDAD20FC0000100	Tecolote	Labor hours	09/2020	09/2020	09/2024	No	1,469
47QTCK18D0049 / 70RDAD20FR0000133	EIS	Labor hours	01//2021	01//2021	01/2026	No	59,677
70RDAD21A00000006 / 70RDAD23FC0000131	Deloitte Consulting, LLC	Firm Fixed Price / Time & Materials	09/2023	09/2023	02/2028	No	72,574
70RDAD23FC0000101	Black Diamond Consulting	Time & Materials	09/2023	09/2023	09/2024	No	1,510

Significant Changes to Investment since Prior Year Enacted

The FEMA and Cube system integrator contracts were awarded Q4 FY 2023. A GAO bid protest was issued for the Cube System Integrator award and is pending resolution. At resolution the full impact to the Cube Program schedule will be determined. Additional changes since the prior year enacted is the FSM FLETC Program schedule is delayed to a start in FY 2026

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Perform discovery for FEMA	FY 2023 Q4	FY 2024 Q4	-	-
Perform discovery for Cube (ICE, DMO, S&T, CISA, and USCIS)*	FY 2023 Q4	FY 2024 Q3	-	-
	FY 2024			
FEMA implementation	-	-	FY 2024 Q4-	FY 2026 Q2-
Cube implementation*	-	-	FY 2024 Q3-	FY 2028 Q1-
USCIS implementation*	-	-	FY 2024 Q3-	FY 2025 Q4-
	FY 2025			
USCIS Go-Live	-	-	FY 2025 Q4	FY 2026 Q1

* The Cube Program schedule is subject to change contingent on GAO protest outcome.

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	\$10,666	\$10,666	\$3,200

Investment Description

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

Justification

The FY 2025 Budget includes \$3.2M for the continued strategic technology shift for the HRIT Portfolio, enabling DHS to provide advanced automation capabilities across the DHS human resources community and workforce. The HRIT portfolio is the linchpin supporting a spectrum of DHS-wide critical initiatives. It supports the acquisition of new software, subscriptions and licenses, development in a Platform as a Service (PaaS) environment, system enhancements, contractor technical support, configuration, integration services, data interchanges, training and implementation support services, and migration of data from outdated solutions. The HRIT portfolio provides a consolidated interface with services such as USA Staffing, the National Finance Center, and other services—streamlining DHS’ engagements with those vendors, reducing costs, and mitigating issues that arise. The HRIT portfolio further provides an HRIT community of practice to share and leverage best practices across DHS, leading to continuity of effort, reduction in duplication and sharing of best practices such as requirements and code to springboard technical development and procurements.

The following table shows the funding profile for HRIT projects. In addition to the funding table, details of the diverse array of projects being performed in FY 2025 is summarized below:

Mission Support Assets and Infrastructure – PPA

Human Resources Information Technology (HRIT)

HRIT Funding (PC&I) <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Talent Acquisition (Hiring Efficiencies)		-	-
Strategic Improvement Opportunity (SIO) 1.3.3 Position Classification & Management ²		\$1,000	-
Strategic Improvement Opportunity (SIO) 3.2.3 Talent Development & Training ¹		\$2,000	-
Talent Development & Training			-
Strategic Improvement Opportunity (SIO) 4.1.2 Employee Performance Management		\$500	-
Strategic Improvement Opportunity (SIO) 5.1.1 Payroll Processing Solution		\$250	-
Strategic Improvement Opportunity (SIO) 6.2.1 Retirement Benefits Solution ¹		\$500	-
Strategic Improvement Opportunity (SIO) 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations ²		\$500	-
Strategic Improvement Opportunity (SIO) 8.1.2 Labor Management Relations ²		-	-
Strategic Improvement Opportunity (SIO) 9.3.1 Enterprise Information Environment		\$500	-
Self Service Reports and Analytics ²		\$400	-
Data Interchanges ²		\$500	-
Strategic Improvement Opportunity (SIO) 11.1.1 Personnel Action Request Processing ¹		\$1,000	-
Safety Management ¹		\$150	-
Medical Credential Management ¹		-	-
Assessment Management ¹		-	-
Employee Performance Management		-	-
Benefits Planning and Management ¹		\$250	-
Employee Relations		-	
Payroll/T&A/HCM Core HR Solution			\$1,500
Vaccine Status System (VSS)		-	-
Enterprise Information Environment (EIE)		-	\$500
Human Resources Service Center (HRSC)	\$1,000	\$1,000	\$1,200

Mission Support Assets and Infrastructure – PPA

Human Resources Information Technology (HRIT)

HRIT Funding (PC&I) <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
HRSC External Portal ²	\$1,000	\$1,000	-
Employee Self-Service Portal ²	\$366	\$366	-
Credential Management ²	\$250	\$250	-
Employee Health Record ¹	\$250	\$250	-
Medical Asset Management ¹	\$250	\$250	-
TOTAL	\$10,666	\$10,666	\$3,200

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

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

- **Payroll/T&A/HCM Core HR Solution:** To reduce challenges associated with managing disparate solutions, DHS seeks to implement a centralized Human Capital Management (HCM) solution to provide many human capital capabilities. DHS shall focus on process mapping, requirements, evaluation criteria, communications, and change management related to the HCM solution. Activities occurring in FY FY 2025 shall focus on “core” implementation and planning for Phase 2 functionality. Phase 2 functionality is scheduled to be defined in FY 2025.
- **Enterprise Information Environment (EIE) Modernization:** This project provides a robust, secure data environment for DHS human capital information to support DHS operations, reporting, and data analytics requirements. The focus on data interchanges to support hiring efficiencies.
- **Human Resources Service Center (HRSC):** This work includes implementation of additional automated workflows in the Employee Service Portal to permit employees to request services. This will include expansion to functionality to request support from HRMS to replace some of the functions in FedHR.

FY 2023 Key Milestone Events

- Talent Acquisition (Hiring Efficiencies)
 - o Completed initial hiring process mapping discovery sessions and provided recommended changes for the Enterprise.
 - o Delivered an automated Enterprise Time-to-Hire (TTH) capability that provides information for mandatory quarterly reporting across all DHS.
 - o Completed the initial alternative of analysis (AOA) for the Human Capital Management System (HCMS) in support of the core HR capability.
 - o Designed, developed, and deployed a Robotic Process Automation (RPA) Bot for service history data extraction and input.
- Supervisor Data Solution
 - o Defined all Component Authoritative systems for Supervisor Data to ensure Enterprise-wide data quality and consistency. Delivered an automated process that retrieves employee/supervisor relationship data from authoritative sources and makes those relationships available for use by other systems.

- Deployed USA Learning Management system and implemented enhancements which included functionality in support of class roster updates, SF-182 updates, multi-tenant plug in, custom search, and on-job-training (OJT) course equivalencies. Completed user experience testing. Completed the integration of DHS Learning to EIE for course completion data and the automation of user account creation/management.
- Delivered an Employee Performance Management (EPM) solution in ServiceNow for HQ GS employees that is used to issue employee performance plans, conduct employee mid-cycle reviews, process employee separations, issue employee appraisal ratings, and close-out employee performance plans. Provided an enhancement to incorporate the capability to amend performance goals on a Performance Work Plan. Enhanced the solution further to 1) enable Organizational Administrators to manage their organizations plans; 2) enable the copying of plan data forward to create FY 2024 plans; 3) enhance eOPF reporting by exporting plan data for upload; and 4) generate end of year performance bonus management data.
- Payroll/T&A/HCM Core HR Solution
 - o GovTA migration testing is ongoing.
 - o Created job aids and training sessions.
 - o Created the ‘as is’ and ‘to be’ scenario process flows for the electronic income withholding order.
- Developed and deployed the Employee Relations (ER) solution in ServiceNow. The new automated solution manages ER cases and includes enhanced data analytics. The solution includes the ability to open and track an employee misconduct case, manage the employee misconduct process, which includes proposed action, review of proposed action by OGC, approval by the deciding official, and release of proposed action to employee.
- Enterprise Information Environment (EIE) modernization
 - o Completed the migration of Human Capital data warehouse database management system from Oracle to, PostgreSQL in both stage and production environments. Completed the migration in stage and production from informatica to Azure Data Factory. These migrations reduce the cost for the Department.
- Enterprise Information Environment (EIE) data interchanges
 - o Completed the OCIO data maturity assessment for HQ-OCHCO systems. This assessment sets the baseline from which future improvements can be measured for effectiveness.
 - o Updated the data dictionary and lineage artifacts for EIE to help data consumers understand the data they are pulling and its associated lifecycle.
 - o Completed the integration of Acadis to EIE for course completion data and the automation of user account creation/management of non-DHS Learning systems.
 - o Completed baseline data inventory and dictionary for all OCHCO systems.
- HRSC
 - o Deployed the capability to automate the Pay & Incentive Flexibilities processes to include annual leave enhancement requests during the onboarding process for new employees, student loan repayment and the recruitment bonus request process.
 - o Deployed the ability to provide notifications of expiring telework agreements to employees and the option to renew telework agreements. Enhanced the Telework and Remote Work request and approval processes with enhanced tracking and reporting to include the new OPM codes.

- o Employee Service Portal: Developed and deployed the ability to create a banner on HRSC landing page to display unplanned/discovered outages as well as planned/future maintenance outages. Created a guided tour for the HR Service Center to take employees step-by-step through a defined process. Created self-service knowledge articles for Employee Relations, Enterprise Time-to-Hire solution, Employee Performance Management, Telework Renewal, User Access Request, Annual Leave Enhancement, Student Loan Repayment, and Recruitment Bonus.
- Completed the sanitization and removal of onboarding data and application from ServiceNow.
- Built servers, created accounts, installed software, tested connectivity, configured print queues, and configured security controls for a virtual printer capability.

FY 2024 Planned Key Milestone Events

- Talent Acquisition (Hiring Efficiencies)
 - o Complete requirements gathering plan in support of talent acquisition and integrate key performance metrics such as time-to-hire with other efficiency solutions.
 - o Develop requirements and process mapping to support the implementation of Core HR using a modern Human Capital Management System (HCMS) platform.
 - o Using Robotic Process Automation (RPA), deploy Bots for the following functions: perform quality control for hiring actions, print retirement forms from eOPF, review service history data, and review several Standard Forms for missing information.
- Employee Performance Management (EPM) Solution
 - o Develop and deliver redesigned EPM for all pay grades.
 - o Automate the transmission of completed performance appraisals from EPM to OPM's eOPF.
 - o Create workflows to manage employee awards (year-end performance) within EPM.
- Payroll/T&A/HCM Core HR Solution
 - o Further evaluate transition from EmpowHR 9.0 to a new Human Capital Management System (HCMS) (“Core HR”).
 - o Finalize DHS and OFO migration from WebTA to GovTA solution for time keeping and reporting including testing, training, and enhancements.
 - o Implement automated process to receive and process court ordered withholdings across all Components.
- Expand Employee Relations (ER) functionality based on HRMS priorities.
 - o Continue to modernize the Enterprise Information Environment (EIE) to meet growing DHS operations, reporting, and data analytics requirements. Further modernize EIE which includes reporting, HC governance, and data analytics.
 - o Automate the new employee fingerprinting request process.
 - o Automate new employee security suitability assessment submission process.
 - o Migrate WebTA data archiving from USDA to DHS environment (EIE).
 - o Implement virtual printer capability from NFC mainframe for the Enterprise.
 - o Enhance training data ingestion and management across the Enterprise.
- Archive VSS records in accordance with records retention guidance.

- HRSC
 - o Develop the Enterprise Human Capital Policy and Programs misconduct reporting solution.
 - o Automate the HR workflows for the Payroll & Incentive Flexibilities solution to include payroll processing notifications and the processing of other incentive requests.
 - o Automate case management, workflows, and processes supporting Special Government Employees (SGE).
 - o Deliver a unified employee center portal (“Me” Portal) for all employee requests.
 - o Begin requirements analysis for the management and tracking of Cyber Talent Management System (CTMS) Employees.
 - o Develop workflows for other types of awards (i.e., secretarial, on the spot).

FY 2025 Planned Key Milestone Events

- Assess RPA use case priorities for new Bot deployments.
- EIE Modernization
 - o Modernize code bases to support new deployment methodologies to includes system deployment and management technologies.
 - o Update data governance processes to include a five-year strategy plan, a logical data model, and an updated Human Capital data lexicon for the Enterprise.
 - o Increase the quantity, quality, and availability of: EIE data assets, analytic tools such as Tableau and data validation processes.
 - o Integrate additional systems to automate hiring, onboarding, and management of personnel to improve time-to-hire and time-to-process personnel actions.
 - o Automate the new employee security suitability assessment submission process.
- Payroll/T&A/HCM Core HR Solution
 - o Implement a new HCM system in accordance with various directives and regulatory mandates specific to DHS.
 - o Initiate assessment of the future T&A Solution to determine the feasibility of compliance to DHS requirements.
 - o Implement enhancements to accommodate T&A tracking for unique DHS occupations (i.e., border patrol agents, LEO’s, secret service agents, TSA officers).
- HRSC
 - o Expand case management within the "Me" Portal and provide additional datasets.
 - o Implement capability to provide employees with a single location to access HR Services, employee resources and employee data.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$10,054	\$5,027	\$5,027	\$5,107
Procurement, Construction, and Improvements	\$19,851	\$10,666	\$10,666	\$3,200
Research and Development	-	-	-	-
Legacy Appropriations	\$180,013			
Total Project Funding	\$209,918	\$15,693	\$15,693	\$8,307
Obligations	\$133,185	\$9,706		
Expenditures	\$128,130	\$4,914		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70RTAC19A00000009	ECS Federal LLC	Hybrid (Firm Fixed Price, Time, and Materials)	01/2021	01/2021	05/2025	No	\$50,808

Significant Changes to Investment since Prior Year Enacted

Previous projects reported in the last enacted budget were cancelled such as the LEO and cyber credential capability. Although a new Enterprise LMS was acquired and implemented in FY 2023, catastrophic hardware failure, data loss and increased risk led to the loss of the system's Authority to Operate (ATO). DHS acquired a new system in FY 2023.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Completed the initial hiring process mapping discovery sessions for the Enterprise.			FY 2022 Q3	FY 2023 Q3
Delivered an automated Enterprise time-to-hire capability that provides information for mandatory quarterly reporting across all DHS.			FY 2022 Q4	FY 2023 Q2
Completed the initial analysis-of-alternative (AOA) for the Human Capital Management (HCM) System			FY 2023 Q1	FY 2023 Q2
Robotic Process Automation (RPA) Bot deployment for service history data extraction			FY 2023 Q3	FY 2023 Q4
Supervisor Data Solution – employee/supervisor retrieval			FY 2023 Q1	FY 2023 Q4
Deployed USA Learning Management System (LMS) and implemented enhancements			FY 2023 Q1	FY 2023 Q3
Deployed Employee Performance Management (EPM) solution			FY 2022 Q2	FY 2023 Q3
GOVTA migration testing			FY 2022 Q3	FY 2024 Q1
EIWO process flow			FY 2022 Q1	FY 2024 Q1
Deployed Employee Relations (ER) Solution			FY 2023 Q2	FY 2023 Q3
Migrated from Oracle to PostgresSQL			FY 2023 Q1	FY 2023 Q4
OCIO data maturity assessment			FY 2023 Q1	FY 2023 Q4
EIE data dictionary updated			FY 2023 Q1	FY 2023 Q4
Integration of Acadis to EIE			FY 2023 Q1	FY 2023 Q4
Completed baseline data inventory and dictionary for all CHCO systems			FY 2023 Q1	FY 2023 Q4
Developed HRSC landing page along with knowledge articles			FY 2023 Q1	FY 2023 Q4
Deployed Pay & Incentive capability			FY 2023 Q1	FY 2023 Q4
Telework enhancement capability			FY 2023 Q1	FY 2023 Q2
Completed the sanitization and removal of onboarding data and application from ServiceNow			FY 2023 Q2	FY 2023 Q4
Implementation of a virtual printer capability			FY 2023 Q2	FY 2023 Q4

Mission Support Assets and Infrastructure – PPA

Human Resources Information Technology (HRIT)

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2024			
Complete requirements gathering plan in support of talent acquisition and integrate key performance metrics			FY 2024 Q1	FY 2024 Q4
Develop requirements and process mapping to support the implementation of Core HR using a modern HCM system			FY 2023 Q4	FY 2025 Q4
Using RPA, deploy Bots to perform reviews and QC			FY 2023 Q4	FY 2024 Q4
EPM – Develop and deliver redesigned solution			FY 2023 Q4	FY 2024 Q4
Automate the transmission of completed performance appraisals from EPM to eOPF			FY 2023 Q2	FY 2024 Q1
Create workflows to manage employee awards within EPM			FY 2024 Q3	FY 2024 Q4
Further evaluate transition from EmpowHR 9.0 to a new Enterprise HCM system (‘Core HR’)			FY 2023 Q2	FY 2024 Q4
Finalize DHS/OFO migration from WebTA to GovTA solution including testing, training and enhancements.			FY 2022 Q4	FY 2024 Q4
Implement automated processes to receive and process court ordered withholdings			FY 2023 Q2	FY 2024 Q1
Expand Employee Relations functionality based on HRMS priorities			FY 2024 Q1	FY 2024 Q4
Further modernize the EIE including reporting, HC governance and data analytics			FY 2023 Q4	FY 2024 Q4
Automate the new employee fingerprint request process.			FY 2023 Q1	FY 2024 Q3
Automate the new employee security suitability assessment submission process			FY 2023 Q1	FY 2024 Q4
Migrate WebTA T&A data archiving from USDA to DHS EIE			FY 2023 Q4	FY 2024 Q2
Implement virtual printer capability from NFC mainframe			FY 2023 Q3	FY 2024 Q2
Enhance training data ingestion and management			FY 2023 Q4	FY 2024 Q2
Archive VSS records			FY 2023 Q4	FY 2024 Q2
Develop Enterprise HCPP misconduct reporting solution			FY 2023 Q4	FY 2024 Q2
Automate the HR workflows for the Payroll & Incentive Flexibilities solution to include payroll processing notifications and other			FY 2024 Q1	FY 2024 Q3
Automate case management, workflows, and processes supporting Special Government Employees (SGE).			FY 2024 Q3	FY 2025 Q2
Deliver a unified employee center portal (“Me” Portal) for all employee requests.			FY 2024 Q2	FY 2025 Q3

Mission Support Assets and Infrastructure – PPA

Human Resources Information Technology (HRIT)

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Begin requirements analysis for the management and tracking of CTMS employees			FY 2024 Q1	FY 2025 Q2
Develop workflows for other type of awards (i.e., Secretarial, OTS)			FY 2024 Q1	FY 2024 Q4
	FY 2025			
Assess RPA use case priorities for new Bots			FY 2025 Q1	FY 2025 Q4
Modernize code bases to include system deployment and management technologies			FY 2025 Q1	FY 2025 Q4
Update data governance processes to include a 5-year strategy plan, a logical data model and an updated HC data lexicon			FY 2025 Q1	FY 2025 Q4
Increase the quantity, quality and availability of: EIE data assets, analytic tools such as Tableau, and data validation			FY 2025 Q1	FY 2025 Q4
Integrate additional systems to automate hiring, onboarding, and management of personnel to improve time-to-hire and time-to-process			FY 2025 Q1	FY 2025 Q4
Automate new employee security suitability assessment submission process			FY 2024 Q3	FY 2025 Q2
Implement a new HCM Core HR system			FY 2025 Q1	FY 2025 Q4
Initiate assessment of the future T&A Solution			FY 2025 Q1	FY 2025 Q4
Implement enhancements to accommodate T&A tracking for unique DHS occupations			FY 2025 Q1	FY 2025 Q4
Expand case management within the “Me” Portal			FY 2024 Q3	FY 2025 Q4
Implement capability to provide employees with a single location to access HR services			FY 2025 Q1	FY 2026 Q4

Office of Biometric Identity Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
IDENT/Homeland Advanced Recognition Technology	\$20,952	\$20,952	\$15,000	(\$5,952)
Total	\$20,952	\$20,952	\$15,000	(\$5,952)
Subtotal Discretionary - Appropriation	\$20,952	\$20,952	\$15,000	(\$5,952)

PPA Level I Description

Homeland Advanced Recognition Technology (HART) replaces the legacy Automated Biometric Identification System (IDENT) and will provide a more flexible, scalable, adaptable, and available biometric data system that supports DHS core missions. HART will be a more robust system with greater capacity, more functionality, and enhanced multimodal match, store, share, and analyze capabilities to better address current and future needs. This PPA supports the development and deployment of HART.

Office of Biometric Identity Management – PPA
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$20,952	\$20,952	\$15,000
Carryover - Start of Year	\$13,010	\$7,215	\$583
Recoveries	\$296	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$34,258	\$28,167	\$15,583
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$34,258	\$28,167	\$15,583
Obligations (Actual/Estimates/Projections)	\$27,043	\$27,584	\$15,583
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2023 Enacted	-	-	\$20,952
FY 2024 Annualized CR	-	-	\$20,952
FY 2025 Base Budget	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	\$15,000
Total Investment Elements	-	-	\$15,000
FY 2025 Request	-	-	\$15,000
FY 2024 TO FY 2025 Change	-	-	(\$5,952)

Office of Biometric Identity Management – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	\$800	\$800	-	(\$800)
25.2 Other Services from Non-Federal Sources	\$19,617	\$19,617	\$15,000	(\$4,617)
25.3 Other Purchases of goods and services	\$535	\$535	-	(\$535)
Total - Non Pay Budget Object Class	\$20,952	\$20,952	\$15,000	(\$5,952)

Office of Biometric Identity Management – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$20,952	\$20,952	\$15,000

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$20,952	\$20,952	\$15,000

Investment Description

The value to DHS of having a single, authoritative biometric system, used across all DHS Components and missions, is proven in both the effectiveness of the identifications that result from data sharing, and in the efficiency of having one system verses multiple. HART directly supports DHS Components and other mission partners such as the Department of Justice, Department of State, and Department of Defense; State, local, tribal, and territorial law enforcement; the Intelligence Community; and international partners. Biometric identity verification and matching is legislatively mandated and integral to pursuing DHS mission goals to protect against terrorism, enforce and administer immigration laws, and secure the border. Advancements in biometric identity services are developing rapidly and broadly, and with these advances, user capability requirements also change rapidly.

Funding provides OBIM the capability to expand the availability of biometric services and modalities sought by front-line personnel and decision-makers, to enable operations and decisions that directly affect both national security and public safety, as well as benefits determinations and the facilitation of legitimate travel and trade. HART's modernized architecture is scalable, flexible, and can support future and emerging modalities such as voice and DNA to meet DHS and stakeholder needs.

Justification

FY 2025 Budget includes the core foundational infrastructure necessary to continue to develop HART in preparation for Program Initial Operating Capability (IOC). Upon achieving IOC, OBIM must ensure HART meets or exceeds all performance requirements necessary to meet service level agreements and the Department's mission needs and addresses time sensitive, post-IOC, DHS priorities such as implementation of new biometric data sharing with key international mission partners to support DHS operational missions. OBIM will also initiate planning of HART future capabilities based on the requirements prioritized by HART stakeholders.

With this funding, OBIM will enable critical HART development and deployment requirements:

- System Development and Deployment (\$2.3M) – supports the continued HART system development to ensure the primary biometric services such as HART’s fingerprint, iris, facial, and latent matching capabilities are operating correctly as HART begins initial operations. Additionally, the deployment support will confirm HART is able to meet or exceed the transaction levels necessary to meet the Department’s needs and verify the services and capabilities deployed as part of HART are operating correctly in the cloud infrastructure, addresses break-fix of deployed capabilities as well as defect remediation and continue to on-board new customers.
- Acquisition and Program Support (\$5.0M) - Provides centralized oversight and program management for all HART development efforts. Funding includes contract support in key program areas: scheduling, requirements definition, management support, and systems engineering.
- System Integration and Testing (\$7.7M) – Required to validate HART capabilities to ensure they meet DHS requirements and will support core DHS missions and operations. Funding includes independent verification and validation, operational test, and evaluation, and conducting adversarial assessments to ensure the system integrity.

FY 2023 Key Milestone Events

- Continued development of HART Core Foundational Infrastructure.

FY 2024 Planned Key Milestone Events

- Continued development of HART Core Foundational Infrastructure.

FY 2025 Planned Key Milestone Events

- HART Program IOC.
- Initiate planning of future HART capabilities based on the requirements prioritized by HART stakeholders.

Complete time sensitive, post-IOC, DHS priorities such as implementation of new biometric data sharing with key international mission partners.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	-	\$18,715	\$18,715	\$121,043
Procurement, Construction, and Improvements	\$204,719	\$20,952	\$20,952	\$15,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	\$204,719	\$39,667	\$39,667	\$136,043
Obligations	\$204,719			
Expenditures	\$192,341			

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSHQDC-17-J-00370	PERATON, Inc	HYBRID (CR Labor, CPFF Materials,)	09/2017	03/2018	03/2023	No	\$168,229
47QTCK18D0003 - 70RCSA20FR0000078	General Dynamics Information Technology	HYBRID FFP/T&M	09/2020	09/2020	04/2025	No	\$64,526
HHSN316201300001W - 70RCSA20FR0000054	Computer World Services Corporation - SETS	T&M/FFP, TASK ORDER	08/2020	08/2020	05/2024	No	\$52,405

Significant Changes to Investment since Prior Year Enacted

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

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Develop HART Core Foundational Infrastructure	FY 2018 Q2	Ongoing	FY 2018 Q2	Ongoing
	FY 2024			
Develop HART Core Foundational Infrastructure	FY 2018 Q2	Ongoing	FY 2018 Q2	Ongoing
	FY 2025			
HART Program IOC	FY 2018 Q2	Ongoing	FY 2018 Q2	Ongoing
Develop and deploy HART future capabilities – Contract Obligation	FY 2025 Q4	Ongoing	FY 2025 Q4	Ongoing

Department of Homeland Security

Management Directorate

Federal Protective Service



**Fiscal Year 2025
Congressional Justification**

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Federal Protective Service

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
FPS Operations	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043
Countermeasures	-	-	\$1,656,179	-	-	\$1,737,610	-	-	\$1,554,983	-	-	(\$182,627)
Total	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	1,647	1,550	\$2,028,803	5	3	(\$175,584)
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$2,113,479	1,642	1,547	\$2,204,387	1,647	1,550	\$2,028,803	5	3	(\$175,584)

* Enacted/President’s Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

The Federal Protective Service (FPS) is a provider of protective security and law enforcement services within the United States (U.S.) Department of Homeland Security (DHS) under the Management Directorate (MGMT). FPS originated out of the Federal Property and Administrative Services Act in 1948, which consolidated real property functions under the newly created U.S. General Services Administration (GSA). In 1971, FPS was formally established as a uniformed protection force by the Administrator of GSA.

When Congress passed the Homeland Security Act of 2002, FPS moved from GSA to the newly formed U.S. Department of Homeland Security. DHS was charged with safeguarding the employees, buildings, grounds, and property owned, occupied, or secured by the Federal Government. The transfer to DHS also resulted in new expanded responsibilities for the FPS officers. With the passing of the Homeland Security Act, FPS officers were granted the powers to:

- Carry firearms.
- Serve warrants and subpoenas.
- Conduct investigations on and off of Federal property for offenses that may have been committed on or against Federal property and persons.
- Make arrests without warrants for any offense against the United States committed in the presence of FPS officers or for any Federal felony if they have reasonable grounds to believe the suspect committed or is committing a criminal offense.
- Perform other activities for the protection of Homeland Security as prescribed by the Secretary of DHS.
- Enforce other Federal, State, and local laws concurrently with other law enforcement officers for the protection of Federal property and employees, and visitors on the property.

The FPS budget structure has two Programs, Projects, and Activities (PPA), they are: FPS Operations and Countermeasures.

FPS Operations supports:

- Salaries and Benefits for the Federal staff.
- Protective Services for Law Enforcement Operations, Investigations, Criminal Intelligence, Information Sharing, K-9 Operations, MegaCenter Operations, Critical Incidents and Special Security Operations, Fleet, and Facilities.
- Equipment for Law Enforcement including, firearms, body armor, protective eye wear, body cameras, dash cameras, and personal protection equipment.
- Training for Law Enforcement including entry-level training, Law Enforcement advanced and refresher training, Law Enforcement standards and certification training, and administrative training.
- Agency-wide support for Policy and Planning, Acquisition Management, Personnel Security (Background Investigations and Adjudications), Homeland Security Presidential Directive-12 (HSPD-12), Budget, Finance; and Revenue, Environmental Compliance, Workforce Planning (Human Capital), and Information.
- Technology, Facilities and Fleet Management, Logistics, and other business support services.

Countermeasures supports:

Countermeasures supports the direct cost related to both Protective Security Officers and Technical Countermeasures as requested by customer agencies for:

- **Protective Security Officers (PSO):** A Nation-wide program that provides professionally trained and certified contractor security guards stationed onsite at FPS- protected Federal facilities. PSOs are trained in the protection of life and property and are certified in the use of firearms, batons, magnetometers, and X-ray machines.
- **Technical Countermeasures (TCM):** TCM constitutes capabilities or services that provides technical and subject matter expertise to the design, implementation, and operations and maintenance of TCM projects and equipment at FPS-protected Federal facilities.

FPS is primarily a reimbursable/revenue collection agency and funds its expenses from offsetting collections. The following three revenue sources fund agency expenses associated with law enforcement, security management, and support activities:

- **Basic Security Services:** Effective FY 2020, FPS successfully implemented a statistically driven, risk-based and operationally focused model to assess customer agencies for FPS basic security services. The annual assessment applies to all GSA-controlled space and agreements with non-GSA Federal facilities covered by FPS Basic Security services. FPS collaborates with GSA to review the building portfolio data in order to identify mutual customers for the forthcoming Basic Security Assessment (BSA) fees. The customer assessments are based on a five (5) year average of historical workload data associated with the building portfolio. Once the overall fee assessment is determined and allocated, most customer assessments will not change during the fiscal year of collection. An individual customer's Basic Security service assessment is subject to change year-over-year based on the building inventory and changes in the overall revenue level. This BSA methodology facilitates advanced

planning for both FPS and its customers, which enables FPS to align resources to support security services to address the ever-evolving threat environment.

In FY 2025, FPS will also incorporate lessons learned during the previous five (5) cycles of BSA modeling. FPS utilizes a lesson learned approach to continuously improve its analytical processes and business practices. FPS actively engages with its customer base regarding matters involving assessments and fee charges. FPS believes that constant evaluation of the model and data will assist in better transparency and understanding of fees charged to the Federal customer base.

- Building-Specific Security Services: FPS uses building-specific security services to implement and maintain security requirements specifically designed for a facility in accordance with standards set by the Interagency Security Committee (ISC). Building-specific security services include acquisition, oversight, and administration of PSOs, security equipment installation, operations, maintenance and repair, consultation on security fixtures, and contractor suitability determinations. FPS charges customer agencies for all direct costs incurred for the acquisition and procurement of PSO and TCM contracts within the requested building, facility, or campus for this service.
- Agency-Specific Security Services: Security Work Authorization (SWA) agreements between FPS and another Federal agency fund agency-specific security services. These security services are similar to building-specific services, but FPS performs these for an individual customer. Agency-specific security agreements may also include other reimbursable activity, such as with DHS MGMT for PSO security services at St. Elizabeth's campus, or PSOs in support of the U.S. Department of Justice (DOJ) for high profile trials, with the Federal Emergency Management Administration (FEMA) on mission assignments, or with U.S. Customs and Border Protection (CBP) for reimbursed special operations related to protective security locations near the Southwest Border. FPS charges customer agencies for the direct costs incurred in the acquisition and procurement of PSO and TCM contracts within the tenant agency's portion of a building, facility, campuses, temporary locations, or sites.

The Revenue by Customer table on the following pages includes a list of the projected revenue by FPS customer agency for the FY 2023 Enacted, FY 2024 Annualized CR, and the FY 2025 President's Budget.

**Federal Protective Service (FPS)
FY 2023-FY 2025
Revenue by Customer**

Agency (\$ in Thousands)	FY 2023				FY 2024				FY 2025			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
American Battle Monuments Commission	\$23	-	-	\$23	\$27	-	-	\$27	\$29	-	-	\$29
Architect of the Capitol	84	1,030	13	1,127	85	1,082	13	1,179	79	974	8	1,062
Consumer Product Safety Commission	126	1,179	82	1,387	151	1,238	83	1,471	157	1,115	54	1,326
Corps of Engineers, Civil	3,495	12,467	386	16,348	4,042	13,091	392	17,525	3,333	11,792	255	15,380
Department of Agriculture	20,103	28,074	977	49,153	20,686	29,477	992	51,155	21,080	26,553	646	48,279
Department of Air Force	924	735	18	1,678	793	772	19	1,584	781	695	12	1,488
Department of Army	6,840	34,935	886	42,660	6,767	36,681	900	44,348	6,167	33,043	586	39,796
Department of Commerce	15,085	22,117	582	37,784	7,850	23,223	591	31,664	6,731	20,919	385	28,035
Department of Education	960	11,716	299	12,976	969	12,302	303	13,574	946	11,082	198	12,226
Department of Energy	1,909	5,175	217	7,300	2,092	5,433	221	7,746	2,165	4,894	144	7,203
Department of Health & Human Services	16,437	116,400	1,602	134,439	18,258	122,220	1,628	142,106	16,913	110,097	1,060	128,070
Department of Homeland Security	102,339	359,314	5,162	466,815	104,241	377,279	5,245	486,765	104,050	339,857	3,415	447,322
Department of Housing And Urban Development	2,060	7,325	494	9,880	2,212	7,691	502	10,406	2,225	6,928	327	9,480
Department of Justice	52,382	173,898	3,412	229,692	58,739	182,593	3,467	244,798	60,865	164,481	2,257	227,603
Department of Labor	10,309	14,467	498	25,274	10,488	15,191	506	26,185	10,607	13,684	329	24,620
Department of Navy	1,770	6,724	133	8,627	2,029	7,060	135	9,224	1,746	6,360	88	8,194
Department of State	4,000	3,627	128	7,755	4,396	3,808	130	8,335	3,913	3,431	85	7,429
Department of the Interior	23,184	16,999	1,060	41,243	25,924	17,849	1,077	44,850	25,374	16,079	701	42,154
Department of the Treasury	25,513	155,649	2,690	183,852	26,406	163,431	2,733	192,571	25,589	147,221	1,780	174,590
Department of Transportation	5,597	13,627	554	19,778	5,353	14,309	563	20,225	5,634	12,889	367	18,890
Department of Veterans Affairs	8,054	40,462	1,006	49,521	8,822	42,485	1,022	52,328	8,262	38,271	665	47,198
Environmental Protection Agency	4,604	33,029	919	38,552	4,422	34,680	934	40,036	4,098	31,240	608	35,946
Equal Employment Opportunity Commission	959	2,675	135	3,769	1,024	2,809	138	3,970	1,084	2,530	90	3,704
Executive Office of the President	1,410	4,789	60	6,259	370	5,029	61	5,460	374	4,530	40	4,944

**Federal Protective Service (FPS)
FY 2023-FY 2025
Revenue by Customer**

Agency (\$ in Thousands)	FY 2023				FY 2024				FY 2025			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Export - Import Bank of the United States	78	1,074	20	1,173	75	1,128	21	1,224	83	1,016	14	1,113
Federal Communications Commission	481	29	81	591	484	30	83	597	422	27	54	503
Federal Labor Relations Authority	95	67	10	172	106	70	11	187	145	63	7	215
Federal Maritime Commission	188	763	9	960	132	801	9	942	96	722	6	824
Federal Mediation And Conciliation Service	582	4	2	587	525	4	2	530	571	4	1	576
Federal Retirement Thrift Investment Board	53	-	-	53	36	-	-	36	-	-	-	-
Federal Trade Commission	383	2,529	64	2,976	353	2,655	65	3,073	374	2,392	42	2,808
General Services Administration	12,041	66,356	3,155	81,552	6,971	69,674	3,206	79,850	20,536	62,763	2,087	85,386
Government Accountability Office	229	289	22	540	220	303	22	545	238	273	14	525
Government Publishing Office	9	32	1	41	9	33	1	44	6	30	1	37
Independent U.S. Government Offices	2,062	13,576	109	15,748	2,110	14,254	111	16,475	2,067	12,841	71	14,979
International Trade Commission	194	1,873	27	2,094	170	1,967	27	2,165	141	1,772	18	1,931
Judiciary	27,500	59,963	4,884	92,348	30,759	62,961	4,963	98,682	31,152	56,716	3,231	91,099
Library of Congress	87	-	-	87	90	-	-	90	82	-	-	82
Medicaid & Chip Payment & Access Commission	15	-	-	15	14	-	-	14	14	-	-	14
Merit Systems Protection Board	162	109	4	275	113	115	4	231	124	103	2	229
Miscellaneous U.S. Commissions	54	-	-	54	30	-	-	30	34	-	-	34
National Aeronautics And Space Administration	82	114	3	199	100	120	3	223	106	108	2	216
National Archives And Records Administration	1,068	5,831	101	7,000	1,174	6,122	103	7,399	1,237	5,515	67	6,819
National Foundation On the Arts And Humanities	33	-	-	33	40	-	-	40	44	-	-	44
National Labor Relations Board	642	2,744	119	3,504	731	2,881	121	3,733	631	2,595	79	3,305
National Science Foundation	356	6,025	117	6,497	234	6,326	118	6,678	203	5,699	77	5,979
Nuclear Regulatory Commission	955	16,792	6	17,752	926	17,631	6	18,563	816	15,882	4	16,702

**Federal Protective Service (FPS)
FY 2023-FY 2025
Revenue by Customer**

Agency (\$ in Thousands)	FY 2023				FY 2024				FY 2025			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Office of Personnel Management	751	936	22	1,709	808	983	22	1,813	834	886	14	1,734
Office of the Secretary of Defense	11,617	28,593	779	40,989	11,711	30,022	792	42,525	11,313	27,045	515	38,873
Peace Corp	256	70	3	329	84	73	3	161	75	66	2	143
Railroad Retirement Board	565	320	14	899	566	336	15	916	655	302	10	967
Securities And Exchange Commission	206	190	8	404	268	200	8	477	332	180	5	517
Selective Service System	33	-	-	33	37	-	-	37	36	-	-	36
Small Business Administration	3,780	5,752	150	9,681	3,402	6,039	152	9,593	3,550	5,440	99	9,089
Smithsonian Institution	182	2,027	48	2,257	180	2,129	48	2,357	161	1,917	30	2,108
Social Security Administration	81,287	65,568	2,379	149,234	85,170	68,846	2,417	156,434	83,124	62,018	1,574	146,715
Tax Court of the United States	147	528	33	709	168	554	34	756	171	499	22	692
U.S. Agency for International Development	1,019	21,263	680	22,962	688	22,326	691	23,705	565	20,112	450	21,127
U.S. Arctic Research Commission	42	-	-	42	56	-	-	56	62	-	-	62
U.S. Office of Special Counsel	43	37	2	82	46	39	2	87	50	35	1	86
U.S. Trade and Development Agency	68	-	-	68	43	-	-	43	46	-	-	46
United States Congress	537	637	56	1,231	659	669	57	1,385	466	603	37	1,106
United States Postal Service	1,251	3,458	245	4,953	1,343	3,631	248	5,222	1,056	3,270	162	4,488
Other	-	241,733	6,018	247,754	-	253,824	6,111	259,937	-	228,646	3,980	232,626
Grand Total	\$457,300	\$1,615,695	\$40,484	\$2,113,479	\$466,777	\$1,696,479	\$41,131	\$2,204,387	\$473,820	\$1,528,205	\$26,778	\$2,028,803

Federal Protective Service Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$2,113,479	\$2,204,387	\$2,028,803
Carryover - Start of Year	\$700,279	\$1,158,286	\$1,306,225
Recoveries	\$77,214	\$85,000	\$65,500
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,890,972	\$3,447,673	\$3,400,528
Collections - Reimbursable Resources	\$70,443	\$63,417	\$58,388
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,961,415	\$3,511,090	\$3,458,916
Obligations (Actual/Estimates/Projections)	\$1,803,129	\$2,204,865	\$2,028,803
Personnel: Positions and FTE			
Enacted/Request Positions	1,642	1,642	1,647
Enacted/Request FTE	1,529	1,547	1,550
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,228	1,331	1,415
FTE (Actual/Estimates/Projections)	1,195	1,264	1,344

Note: FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities.

**Federal Protective Service
Collections - Reimbursable Resources**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	131	90	\$29,466	106	106	\$26,173	106	82	\$20,548
Other Anticipated Reimbursables	-	-	\$40,977	-	-	\$37,244	-	-	\$37,840
Total Collections	131	90	\$70,443	106	106	\$63,417	106	82	\$58,388

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

Reimbursable Resources <i>(Dollars in Thousands)</i>	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
C-UAS St. Elizabeth Reimbursable (OCSO) - FPS Program Support	8	8	\$1,966	8	8	\$5,366	8	8	\$3,226	-	-	(\$2,140)
C-UAS National Program Reimbursable - FPS Support	78	38	\$19,722	53	53	\$13,314	53	29	\$7,485	-	(24)	(\$5,829)
Counterintelligence Operations - FPS Support	3	2	\$593	3	3	\$593	3	3	\$602	-	-	\$9
St. Elizabeth Reimbursable (OCSO) - FPS Campus Security	42	42	\$7,185	42	42	\$7,299	42	42	\$7,416	-	-	\$117
Other Anticipated Reimbursable (OPS & CM PPAs)	-	-	\$40,978	-	-	\$36,845	-	-	\$39,659	-	-	\$2,814
Total Collections - Reimbursable Resources	131	90	\$70,444	106	106	\$63,417	106	82	\$58,388	-	-	(\$5,029)

Note: Table shows breakout of Reimbursable Collections above.

Federal Protective Service Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,642	1,529	\$228,397	\$1,885,082	\$2,113,479
FY 2024 Annualized CR	1,642	1,547	\$230,371	\$1,974,016	\$2,204,387
FY 2025 Base Budget	1,642	1,547	\$230,371	\$1,974,016	\$2,204,387
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$3,465	-	\$3,465
Annualization of 2024 Pay Raise	-	-	\$658	-	\$658
Capital Investments	-	-	-	\$420	\$420
Law Enforcement Equipment and Materials Refresh	-	-	-	\$100	\$100
Mission Essential and Mission Support Services	-	-	-	\$657	\$657
Salaries and Benefits Underburn	-	-	(\$301)	-	(\$301)
Total Pricing Changes	-	-	\$3,822	\$1,177	\$4,999
Total Adjustments-to-Base	-	-	\$3,822	\$1,177	\$4,999
FY 2025 Current Services	1,642	1,547	\$234,193	\$1,975,193	\$2,209,386
Total Transfers	-	-	-	-	-
FPS Computer-Aided Dispatch Capability	1	1	\$110	\$1,744	\$1,854
Internal Compliance and Program Analysis	4	2	\$428	\$817	\$1,245
Protective Security Officers	-	-	-	(\$168,274)	(\$168,274)
Technical Countermeasures	-	-	-	(\$14,353)	(\$14,353)
Transition from FPS Data System to Revenue Management System	-	-	(\$1,015)	(\$40)	(\$1,055)
Total Program Changes	5	3	(\$477)	(\$180,106)	(\$180,583)
FY 2025 Request	1,647	1,550	\$233,716	\$1,795,087	\$2,028,803
FY 2024 TO FY 2025 Change	5	3	\$3,345	(\$178,929)	(\$175,584)

**Federal Protective Service
Justification of Pricing Changes**
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	\$3,465	-	\$3,465
FPS Operations	-	-	\$3,465	-	\$3,465
Operating Expenses	-	-	\$3,465	-	\$3,465
Pricing Change 2 - Annualization of 2024 Pay Raise	-	-	\$658	-	\$658
FPS Operations	-	-	\$658	-	\$658
Operating Expenses	-	-	\$658	-	\$658
Pricing Change 3 - Capital Investments	-	-	-	\$420	\$420
FPS Operations	-	-	-	\$420	\$420
Operating Expenses	-	-	-	\$420	\$420
Pricing Change 4 - Law Enforcement Equipment and Materials Refresh	-	-	-	\$100	\$100
FPS Operations	-	-	-	\$100	\$100
Operating Expenses	-	-	-	\$100	\$100
Pricing Change 5 - Mission Essential and Mission Support Services	-	-	-	\$657	\$657
FPS Operations	-	-	-	\$657	\$657
Operating Expenses	-	-	-	\$657	\$657
Pricing Change 6 - Salaries and Benefits Underburn	-	-	(\$301)	-	(\$301)
FPS Operations	-	-	(\$301)	-	(\$301)
Operating Expenses	-	-	(\$301)	-	(\$301)
Total Pricing Changes	-	-	\$3,822	\$1,177	\$4,999

Pricing Change 1 – 2025 Civilian Pay Raise Total

Base Activity Funding: This pricing change represents the costs of Federal salaries and benefits to support FPS personnel, which totals \$233.7M.

Pricing Change Explanation: This pricing change of approximately of \$3.5M represents the costs of Federal salaries and benefits to support FPS personnel.

Pricing Change 2 – Annualization of 2024 Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$233.7M.

Pricing Change Explanation: This pricing change of \$0.7M represents the costs of the full FY 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay, Pay base of the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise pricing change, and multiplying by the pay rate increase (5.2 percent).

Pricing Change 3 – Capital Investments

Base Activity Funding: This pricing change supports FPS Revenue Management System, Tactical Communications II, Law Enforcement Information Management System, Training & Academy Management System, Post Tracking System, and Modified Infrastructure Survey Tool respectively. The pricing change supports FPS’s Capital Investments with a base funding of \$33.1M.

Pricing Change Explanation: Net increase of approximately \$0.4M to address rising cost with maintaining existing capital investment capabilities for ongoing activities such as security or software patches, cloud support, and/or system checks/refreshes. These include:

- \$1.2M for RMS to complete continue with acquisition activities and maintain the current capabilities.
- \$1.9M to maintain FPS Tactical Communications II (TACCOM II).
- \$0.3M to maintain Law Enforcement Information Management System (LEIMS).
- \$0.1M to maintain Training & Academy Management System (TAMS).
- \$0.2M to maintain Post Tracking System (PTS).
- \$0.2M to maintain Facility Security Assessment Tool / Modified Infrastructure Survey Tool (MIST).
- \$0.9M for Federal Protective Service Data System (FPSDS) non-pay expenses as the capability was decommissioned and remaining baseline funds realigned to support TACCOM II.

Pricing Change 4 – Law Enforcement Equipment and Materials Refresh

Base Activity Funding: This pricing change supports the replacement of used/damaged protective equipment (e.g., body armor, helmets, safety glasses, etc.) and service materials (e.g., ammunition, pepper balls, etc.) for law enforcement.

Pricing Change Explanation: This pricing change of approximately \$0.1M is planned for the anticipated-up tempo operational activity in FY 2025 due to Presidential Inaugural and other related events that will necessitate the replacement for damaged or required refresh of LEO equipment, includes the transportation of the items.

Pricing Change 5 – Mission Essential and Mission Support Services

Base Activity Funding: The pricing change supports mission essential services base funding is \$203.7M to maintain the non-pay expenses of FPS operational essential services.

Pricing Change Explanation: This Pricing Change provides for an increase of \$0.7M to programs previously budgeted for such as:

- Consumables (e.g., K-9 service expenses (i.e., food), fuel, office supplies, etc.)
- Critical Incidents & Security Operations expenses
- MegaCenter expenses
- Travel expenses

Pricing Change 6 – Salaries and Benefits Underburn

Base Activity Funding: This pricing change adjusts for the potential staffing under burn in the FPS base level of salaries and benefits which totals \$233.7M.

Pricing Change Explanation: This pricing change reflects a decrease of \$0.3M to offset for the lack of full annualization that will be delayed due to staffing onboard challenges in areas associated with investments. Once the decrease is applied, the net FPS total amount in FY 2024 for salaries and benefits will be \$233.7M, which is provide in the FPS Planned Expenses table that is presented later in the document.

**Federal Protective Service
Justification of Program Changes**
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - FPS Computer-Aided Dispatch Capability	1	1	\$110	\$1,744	\$1,854
FPS Operations	1	1	\$110	\$1,744	\$1,854
Operating Expenses	1	1	\$110	\$1,744	\$1,854
Program Change 2 - Internal Compliance and Program Analysis	4	2	\$428	\$817	\$1,245
FPS Operations	4	2	\$428	\$817	\$1,245
Operating Expenses	4	2	\$428	\$817	\$1,245
Program Change 3 - Protective Security Officers	-	-	-	(\$168,274)	(\$168,274)
Countermeasures	-	-	-	(\$168,274)	(\$168,274)
Protective Security Officers	-	-	-	(\$168,274)	(\$168,274)
Program Change 4 - Technical Countermeasures	-	-	-	(\$14,353)	(\$14,353)
Countermeasures	-	-	-	(\$14,353)	(\$14,353)
Technical Countermeasures	-	-	-	(\$14,353)	(\$14,353)
Program Change 5 - Transition from FPS Data System to Revenue Management System	-	-	(\$1,015)	(\$40)	(\$1,055)
FPS Operations	-	-	(\$1,015)	(\$40)	(\$1,055)
Operating Expenses	-	-	(\$1,015)	(\$40)	(\$1,055)
Total Program Changes	5	3	(\$477)	(\$180,106)	(\$180,583)

Program Change 1 – FPS Computer-Aided Dispatch Capability

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$19,076
Program Change	1	1	\$1,854

Description

The FY 2025 request includes an increase of approximately \$1.9M in funding for costs associated with the development of a new capability, similar to a computer-aided dispatch system for the three (3) FPS MegaCenters, which are in Battle Creek, Michigan; Denver, Colorado; and Philadelphia, Pennsylvania. This request also includes 1 POS / 1 FTE for a Program Manager to administer the acquisition and maintenance of the program.

Justification

The new capability would serve in contrast to the current manual platform, which relies on a human to drive the process. With that, the new capability will assist FPS with improving officer safety and reducing response times through automation, thus reducing the amount of human action needed for effective police responses and improving law enforcement data management. A cloud-based software will interface with other FPS systems, such as the Law Enforcement Information Management System (LEIMS) and the Modified Infrastructure Survey Tool (MIST) and operate on FPS-issued laptop and desktop computers.

Performance

A new system will transform FPS’ manual call taking and police dispatching into semi-automated dispatch decision processes supported by timely and relevant data. It will integrate the disparate and unconnected data systems FPS currently uses for police dispatching, jurisdiction identification, operating environment, and records management. The new capability will reduce the potential for human error during dispatch and police response, while also improving operational and strategic level incident management.

Program Change 2 – Internal Compliance and Program Analysis

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	4	2	\$1,245

Description

The FY 2025 request includes an increase of approximately \$1.2M in funding to initiate an internal compliance and program analysis structure within FPS. This request includes 4 POS / 2 FTE for the initiative, which will support two (2) positions in the new Internal Review and Compliance Division and two (2) positions in the FPS Office of Internal Investigations.

Justification

These new Federal staff will buildout capabilities to strengthen and support FPS capabilities as a public steward in the complementary areas of resource planning, risk management and internal controls, and detection and investigation of fraud, waste, and abuse.

Performance

This request will establish an organizational structure and create a governance structure for an internal control enterprise risk management framework, as required by OMB Circular A-123 and the GAO Green Book. In doing so, the structure will identify relevant risks to mission performance, evaluate internal controls, and the establishment of corrective actions. The request will also build a foundation to formalize within FPS an Insider Threat Program (ITP) and the Internal Fraud & Corruption (IFC) Program within FPS.

Program Change 3 – Protective Security Officers (PSO)

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$1,696,479
Program Change	-	-	(\$168,274)

Description

This program change reflects a \$168.3M decrease in budget authority to be congruent with anticipated PSO orders received from the FPS Federal customer base.

Justification

Decrease in budget authority to adjust for over planning on customer orders associated with contract guard expenses. Decrease will support the full implementation of the new program process to return unused funds to customers.

Performance

This proposed budget authority will allow FPS to align net total budgetary resources with that of retained collections following the return of unused funds to customer agencies.

Program Change 4 – Technical Countermeasures

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$41,131
Program Change	-	-	(\$14,353)

Description

This program change reflects a \$14.4M decrease in budget authority to be congruent with anticipated Technical Countermeasures (TCM) projects received from the FPS Federal customer base.

Justification

Decrease in budget authority to adjust for over planning on TCM projects. Decrease will support the full implementation of the new program process to return unused funds to customers.

Performance

This proposed budget authority will allow FPS to align net total budgetary resources with that of retained collections following the return of unused funds to customer agencies.

Program Change 5 –Transition from FPS Data System to Revenue Management System

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$1,055
Program Change	-	-	(\$1,055)

Description

This program change reflects a decrease of \$1.1M to Federal Protective Service Data System (FPSDS) for decommissioning of the system. However, funds will be retained and realigned to the other FPS capital investments, which are listed in Pricing Change 3. All associated personnel costs will be adjusted within the baseline, as FPS utilizes an allocation approach to staffing support across its capital investments, such as in the areas of systems engineering, information system security, etc. The personnel providing support to FPSDS will be repurposed to ongoing activities towards similar responsibilities with the other capital investments.

Justification

The funding decrease reflects the effect of FPSDS decommissioning.

Performance

The realignment of proposed budget authority will allow FPS to fund the needs of other capital investments.

**Federal Protective Service
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
FPS Operations	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Total	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$147,976	\$149,246	\$151,215	\$1,969
11.5 Other Personnel Compensation	\$25,929	\$26,126	\$26,496	\$370
12.1 Civilian Personnel Benefits	\$54,469	\$54,976	\$55,825	\$849
13.0 Benefits for Former Personnel	\$23	\$23	\$180	\$157
Total - Personnel Compensation and Benefits	\$228,397	\$230,371	\$233,716	\$3,345
Positions and FTE				
Positions - Civilian	1,642	1,642	1,647	5
FTE - Civilian	1,529	1,547	1,550	3

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	13	13	15	2
GS-15	45	45	45	-
GS-14	163	163	164	1
GS-13	390	390	391	1
GS-12	574	574	575	1
GS-11	97	97	97	-
GS-10	3	3	3	-
GS-9	135	135	135	-
GS-8	17	17	17	-
GS-7	181	181	181	-
GS-6	1	1	1	-
GS-5	23	23	23	-
Total Permanent Positions	1,642	1,642	1,647	5
Total Perm. Employment (Filled Positions) EOY	1,589	1,589	1,594	5
Unfilled Positions EOY	53	53	53	-
Position Locations				
Headquarters Civilian	343	343	353	10
U.S. Field Civilian	1,299	1,299	1,294	(5)
Averages				
Average Personnel Costs, ES Positions	\$183,973	\$183,973	\$183,973	-
Average Personnel Costs, GS Positions	\$96,686	\$96,686	\$96,686	-
Average Grade, GS Positions	12	12	12	-

**Federal Protective Service
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
FPS Operations	\$228,903	\$236,406	\$240,104	\$3,698
Countermeasures	\$1,656,179	\$1,737,610	\$1,554,983	(\$182,627)
Total	\$1,885,082	\$1,974,016	\$1,795,087	(\$178,929)
Subtotal Discretionary - Offsetting Fee	\$1,885,082	\$1,974,016	\$1,795,087	(\$178,929)

Note: Any carryover funds associated with these PPAs may be used to fund operations or other expenses related to the protection of Federal facilities.

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$17,876	\$18,111	\$19,473	\$1,362
22.0 Transportation of Things	\$3,652	\$13,125	\$13,110	(\$15)
23.1 Rental Payments to GSA	\$43,862	\$36,063	\$25,187	(\$10,876)
23.2 Rental Payments to Others	\$8	\$8	\$178	\$170
23.3 Communications, Utilities, & Miscellaneous	\$13,014	\$13,351	\$12,212	(\$1,139)
24.0 Printing and Reproduction	\$197	\$204	\$204	-
25.1 Advisory & Assistance Services	\$75,997	\$77,546	\$40,650	(\$36,896)
25.2 Other Services from Non-Federal Sources	\$1,588,395	\$1,667,878	\$1,537,115	(\$130,763)
25.3 Other Purchases of goods and services	\$65,379	\$68,727	\$67,632	(\$1,095)
25.4 Operations & Maintenance of Facilities	\$933	\$954	\$954	-
25.6 Medical Care	\$7	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$45,505	\$46,929	\$48,211	\$1,282
25.8 Subsistence and Support of Persons	\$865	\$881	\$595	(\$286)
26.0 Supplies & Materials	\$4,191	\$4,421	\$4,463	\$42
31.0 Equipment	\$20,769	\$21,338	\$20,623	(\$715)
32.0 Land and Structures	\$4,416	\$4,457	\$4,457	-
42.0 Insurance Claims and Indemnities	\$16	\$16	\$16	-
Total - Non Pay Budget Object Class	\$1,885,082	\$1,974,016	\$1,795,087	(\$178,929)

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Expenses	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043
Total	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043

PPA Level I Description

FPS is the DHS Secretary's resource for addressing Federal facility security across the homeland. FPS law enforcement operations encompass all aspects and resources required to deliver law enforcement protective services. To fulfill this critical mission, the FPS Operations PPA provides the necessary funding for the agency's operational and mission support capabilities.

This PPA contains the following Level II PPA:

Operating Expenses: Provides for Federal staff compensation and benefits; law enforcement operations, equipment, fleet management, and training; rent and facilities, IT, oversight of technical countermeasures and cyber-security capabilities; and other mission support areas such as budgetary and revenue management activities, environmental compliance, human capital, personnel security, program management, and customer engagement functions.

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$457,300	\$466,777	\$473,820
Carryover - Start of Year	\$122,243	\$162,999	\$213,344
Recoveries	\$15,333	\$24,650	\$20,000
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$594,876	\$654,426	\$707,164
Collections - Reimbursable Resources	\$29,466	\$26,173	\$20,548
Collections - Other Sources	-	-	-
Total Budget Resources	\$624,342	\$680,599	\$727,712
Obligations (Actual/Estimates/Projections)	\$461,343	\$467,255	\$473,820
Personnel: Positions and FTE			
Enacted/Request Positions	1,642	1,642	1,647
Enacted/Request FTE	1,529	1,547	1,550
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,228	1,331	1,415
FTE (Actual/Estimates/Projections)	1,195	1,264	1,344

Note: FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities.

**FPS Operations - PPA
Collections - Reimbursable Resources**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	131	90	\$29,466	106	106	\$26,173	106	82	\$20,548
Total Collections	131	90	\$29,466	106	106	\$26,173	106	82	\$20,548

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,642	1,529	\$228,397	\$228,903	\$457,300
FY 2024 Annualized CR	1,642	1,547	\$230,371	\$236,406	\$466,777
FY 2025 Base Budget	1,642	1,547	\$230,371	\$236,406	\$466,777
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$3,465	-	\$3,465
Annualization of 2024 Pay Raise	-	-	\$658	-	\$658
Capital Investments	-	-	-	\$420	\$420
Law Enforcement Equipment and Materials Refresh	-	-	-	\$100	\$100
Mission Essential and Mission Support Services	-	-	-	\$657	\$657
Salaries and Benefits Underburn	-	-	(\$301)	-	(\$301)
Total Pricing Changes	-	-	\$3,822	\$1,177	\$4,999
Total Adjustments-to-Base	-	-	\$3,822	\$1,177	\$4,999
FY 2025 Current Services	1,642	1,547	\$234,193	\$237,583	\$471,776
Total Transfers	-	-	-	-	-
FPS Computer-Aided Dispatch Capability	1	1	\$110	\$1,744	\$1,854
Internal Compliance and Program Analysis	4	2	\$428	\$817	\$1,245
Transition from FPS Data System to Revenue Management System	-	-	(\$1,015)	(\$40)	(\$1,055)
Total Program Changes	5	3	(\$477)	\$2,521	\$2,044
FY 2025 Request	1,647	1,550	\$233,716	\$240,104	\$473,820
FY 2024 TO FY 2025 Change	5	3	\$3,345	\$3,698	\$7,043

**FPS Operations – PPA
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Total	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$147,976	\$149,246	\$151,215	\$1,969
11.5 Other Personnel Compensation	\$25,929	\$26,126	\$26,496	\$370
12.1 Civilian Personnel Benefits	\$54,469	\$54,976	\$55,825	\$849
13.0 Benefits for Former Personnel	\$23	\$23	\$180	\$157
Total - Personnel Compensation and Benefits	\$228,397	\$230,371	\$233,716	\$3,345
Positions and FTE				
Positions - Civilian	1,642	1,642	1,647	5
FTE - Civilian	1,529	1,547	1,550	3

**FPS Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operating Expenses	\$228,903	\$236,406	\$240,104	\$3,698
Total	\$228,903	\$236,406	\$240,104	\$3,698
Subtotal Discretionary - Offsetting Fee	\$228,903	\$236,406	\$240,104	\$3,698

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$17,873	\$18,093	\$19,457	\$1,364
22.0 Transportation of Things	\$3,637	\$13,110	\$13,110	-
23.1 Rental Payments to GSA	\$34,999	\$27,198	\$25,118	(\$2,080)
23.2 Rental Payments to Others	\$8	\$8	\$178	\$170
23.3 Communications, Utilities, & Miscellaneous	\$5,112	\$5,319	\$6,970	\$1,651
24.0 Printing and Reproduction	\$197	\$204	\$204	-
25.1 Advisory & Assistance Services	\$62,840	\$64,382	\$40,383	(\$23,999)
25.2 Other Services from Non-Federal Sources	\$34,464	\$35,942	\$51,487	\$15,545
25.3 Other Purchases of goods and services	\$1,494	\$1,658	\$7,292	\$5,634
25.4 Operations & Maintenance of Facilities	\$933	\$954	\$954	-
25.6 Medical Care	\$7	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$43,348	\$44,737	\$46,782	\$2,045
25.8 Subsistence and Support of Persons	\$43	\$45	\$45	-
26.0 Supplies & Materials	\$3,955	\$4,181	\$4,442	\$261
31.0 Equipment	\$15,561	\$16,095	\$19,202	\$3,107
32.0 Land and Structures	\$4,416	\$4,457	\$4,457	-
42.0 Insurance Claims and Indemnities	\$16	\$16	\$16	-
Total - Non Pay Budget Object Class	\$228,903	\$236,406	\$240,104	\$3,698

Operating Expenses – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operating Expenses	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043
Total	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$457,300	1,642	1,547	\$466,777	1,647	1,550	\$473,820	5	3	\$7,043

PPA Level II Description

FPS is a national organization with Headquarters (HQ) in Washington, D.C. FPS operates across 11 Regions and has two training facilities and three (3) MegaCenters (dispatch centers) that are geographically dispersed across the Nation. The MegaCenters are located in Battle Creek, Michigan; Denver, Colorado; and in Philadelphia, Pennsylvania. FPS HQ provides agency administration and communications, policy and strategic planning, budgetary and fiscal direction, oversight, training, and mission support to the regions, dispatch centers, and training facilities. FPS regions are operational entities and perform the mission of the organization. There is a shared responsibility between HQ and Regional offices for mission support, training, and oversight of agency activities.

Operating Expenses: FPS Basic Security Services provides funding for annual operating expenses within the FPS Operating Expenses PPA. FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities. The sections below highlight the agency’s priorities for funding mission critical functions and capabilities in FY 2023, FY 2024, and FY 2025. The following table provides a high-level detail of the FPS Operating Expenses for each activity by fiscal year, including use of carryover funds.

Expenditures impacting in FY 2023:

- Federal personnel salary estimate includes an adjustment, annualization, and FY 2023 pay raise.
- Initiated Revenue Management System (RMS) agile development towards system release in support of an Initial Operating Capability (IOC) and started second release.
- Began reporting on a new Cybersecurity Assessment measure to gauge the percentage of completed versus planned number of Federal facilities assessed in a given fiscal year for cyber vulnerabilities to a building or facility and its security systems.
- Approximately \$1.0M in Special Operations to address unanticipated events.

FPS Operations – PPA

Operating Expenses – PPA II

- Provided DHS MGMT with an enhanced security posture of law enforcement and visitor management support DHS Headquarter at the St. Elizabeth's campus to include support for Counter Unmanned Aerial Systems (C-UAS) operations to protect the campus from hostile UAS. FPS also provided C-UAS support at high profile events in such locations as Philadelphia, Chicago, and in Kansas City.
- Initiated activities in support of Executive Order (EO) 14074, such as issuance across the agency of Fair & Impartial Training involving the understanding of implicit bias awareness. Also, acquisition planning of body-worn cameras for law enforcement personnel.
- FPS provided support to Departmental partners at ports of entry along the Southwest Border.
- Completion of the BSA Model Verification and Validation (V&V) and initiated the corresponding V&V effort for the Activity Based Costing (ABC) Model.

Planned expenditures estimated in FY 2024:

- Federal personnel salary estimate includes an adjustment, annualization, and FY 2024 pay raise.
- Planned RMS development with completion of the second release and third system releases; decommissioning of FPS Data System (FPSDS).
- Fund nearly \$2.9M towards costs associated with the policing mandate involved with EO 14074 for training activities and to initiate acquisition planning involving body-worn cameras for its law enforcement personnel.
- Approximately \$35.1M to fund facility charges and improvements.
- Approximately \$1.0M increase to resource FPS to cover costs for consumables, operational activities, and law enforcement equipment.
- Approximately \$3.7M increase to maintain existing FPS capital investments.
- Completed a capabilities analysis for the new system at the MegaCenters, which identified gaps or potential improvement in dispatching operations.
- Approximately \$7.3M reimbursement from DHS MGMT to provide an enhanced security posture of law enforcement and visitor management support at the St. Elizabeth's campus.
- Provide DHS MGMT with Counter Unmanned Aerial Systems (C-UAS) operations in support of the Consolidated DHS Headquarters at the St Elizabeth's campus protection from hostile UAS.
- FPS Cyber-Physical Security Program to collaborate with customer agencies' Chief Information Officer and Chief Information Security Officer communities on how its cybersecurity assessments of physical security infrastructure can be integrated into each agency's FISMA reporting.
- Planned completion of the Activity Based Costing (ABC) Model V&V efforts with Departmental subject matter experts.
- Begin efforts to support the DHS approach to reporting on Organizational Health and Organizational Performance Measures, per the guidance outlined in OMB Memorandum M-23-15.
- Enhance internal and external communications platforms, products, and deliverables, including updating the FPS external website.

Projected expenditures estimated in FY 2025:

- Federal personnel salary estimate includes an adjustment, annualization, and FY 2025 pay raise.
- Initial RMS availability for business operations and continued acquisition activities.
- Expand reporting capabilities involved with the Organizational Health and Organizational Performance Measures, as well with agency strategic metrics for mission advancement.
- Law enforcement support during the Presidential Inauguration and related high-profile events.
- Approximately \$0.8M increase to cover costs for consumables, operational activities, travel, and the replacement/refresh of law enforcement equipment.
- Fund nearly \$1.2M towards the establishment of an Internal Compliance and Program Analysis programs, which includes resourcing foundational capabilities towards the Internal Fraud and Corruption and Insider Threat programs.
- Approximately \$0.4M net increase to maintain existing FPS capital investments.
- Initiate the approximately \$1.9M acquisition and procurement strategy for a new computer-aided dispatching capability for the three (3) FPS MegaCenters, including the hiring of Program Manager to manage the initiative.

The following table illustrates FPS’s operational and mission support requirements from FY 2023 – FY 2025 by line-item:

FPS Planned Expenses

Programs (Dollars in Thousands)	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget	FY 2024 to FY 2025 Total Changes
Personnel Expenses (Pay)				
Salaries	\$169,798	\$171,372	\$174,188	\$2,816
Estimated - Unplanned OT or HDP (Reimbursable)	-	-	-	-
Estimated - Unplanned OT or HDP (Non-Reimbursable)	4,107	4,000	3,523	(477)
Estimated - Unplanned OT or HDP Portland Only (Reimbursable)	-	-	-	-
Estimated - Unplanned OT or HDP Portland Only (Non-Reimbursable)	-	-	-	-
Benefits	54,492	54,999	56,005	1,006
S&B Subtotal	\$228,397	\$230,371	\$233,716	\$3,345
Mission Essential Services (Non-Pay)				
FPS Operations	-	-	-	-
LEO Operations	113	412	437	25
LEO Equipment	-	-	100	100
Investigations, Criminal Intelligence, & Information Sharing	1,165	1,200	1,236	36
Critical Incidents & Security Operations	777	805	828	23
Estimated Special Ops Expenses (Reimbursable)	-	-	-	-
Estimated Special Ops Expenses (Non-Reimbursable)	971	1,000	1,250	250
Estimated Special Ops Expenses Portland Only (Reimbursable)	-	-	-	-
Estimated Special Ops Expenses Portland Only (Non-Reimbursable)	-	-	-	-
K-9	1,117	1,168	1,203	35

FPS Planned Expenses

Programs (Dollars in Thousands)	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
MegaCenter	18,426	18,972	19,076	104
MegaCenter Consolidation	-	-	-	-
Legacy PSO/TCM	-	-	-	-
Mission Essential Services (Non-Pay) Subtotal	\$22,569	\$23,557	\$24,130	\$573
Mission Support Services (Non-Pay)				
Acquisition Management	2,222	2,222	2,222	-
Adjudications	8,696	8,696	8,696	-
Logistics	5,687	5,687	5,687	-
IT	36,948	36,948	36,948	-
Human Capital	9,662	9,662	9,662	-
Budget, Finance, & Revenue*	13,044	13,044	13,004	(40)
Facilities	35,156	35,156	35,156	-
Other Business Support	41,151	41,151	41,151	-
Training	4,346	4,346	4,346	-
Fleet	13,651	13,651	13,751	100
Travel (Non-reimbursable)	6,754	6,754	6,792	38
Executive Order on Policing		2,859	2,905	46
Mission Support Services (Non-Pay) Subtotal	\$177,317	\$180,176	\$180,320	\$144
Capital Investments (Non-Pay)				
Facility Security Assessment Tool / Modified Infrastructure Survey Tool (MIST)	4,120	4,371	4,552	181
Federal Protective Service Data System (FPSDS)	1,055	838	-	(838)
Revenue Management System (RMS)	5,293	6,582	5,350	(1,232)
FPS TACCOM I	-	-	-	-
FPS TACCOM II	12,345	13,136	15,019	1,883
FPS Training & Academy Management System (TAMS)	2,090	2,524	2,461	(63)
Post Tracking System (PTS)	2,799	3,138	3,325	187

FPS Planned Expenses

Programs (Dollars in Thousands)	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Law Enforcement Information Management System (LEIMS)	1,315	2,084	2,386	302
Capital Investments (Non-Pay) Subtotal	\$29,017	\$32,673	\$33,093	\$420
New Requirements (Non-Pay)				
Computer-Aided Dispatch Capability	-	-	\$1,744	1,744
Internal Compliance and Program Analysis	-	-	\$817	817
New Requirements (Non-Pay) Subtotal	-	-	\$2,561	\$2,561
Total Operations Spending (Baseline + New Requirements)	\$457,300	\$466,777	\$473,820	\$7,043
OPS PPA Reimbursables (Pay & Non-Pay)				
St. Elizabeth's Campus Reimbursable - FPS (42 FTP/ 42 FTE)	7,185	7,299	7,416	117
St. Elizabeth's Campus Reimbursable - FPS C-UAS Program Support	1,966	1,966	1,997	31
C-UAS National Program Reimbursable - FPS Support	19,722	13,314	7,485	(5,829)
Counterintelligence Operations - FPS Support	593	593	602	9
Other Reimbursables	-	3,000	3,048	48
New Operational Requirements (Pay & Non-Pay) Subtotal	\$29,466	\$26,172	\$20,548	(\$5,624)
Total Operations Spending (Baseline, New Requirements + Reimbursables)	\$486,766	\$492,949	\$494,368	\$1,419
Countermeasures (Non-Pay)				
Protective Security Officer (PSO)	1,615,695	1,696,479	1,528,205	(168,274)
Technical Countermeasures (TCM)	40,484	41,131	26,778	(14,353)
Total Countermeasures Spending (Baseline)	\$1,656,179	\$1,737,610	\$1,554,983	(\$182,627)
CM PPA Other Reimbursables (Non-Pay)				
Other Reimbursables	\$40,978	\$37,245	\$37,841	\$596
Total Countermeasures Spending (Baseline + Reimbursables)	\$1,697,157	\$1,774,855	\$1,592,824	(\$182,031)
Total Spending	\$2,183,923	\$2,267,804	\$2,087,192	(\$180,612)

Note: Table above includes spending using projected available funding from fees, carryover, and recoveries in support of Pay and Non-Pay expenses. Carryover funds may be used to fund operations or other expenses related to the protection of Federal facilities.

*Includes one-time reduction for residual amount for FPSDS.

Mission Essential Services: FPS provides basic security services including law enforcement operations, investigations, criminal intelligence and information sharing, K-9 operations,, MegaCenter operations, critical incidents, and special security operations. The emerging threat environment requires FPS to invest in an increasing amount of law enforcement resources providing it the capability to respond to international and domestic attacks in a timely matter.

FPS law enforcement operations personnel respond to thousands of incidences per year at Federal facilities and perform visible deterrence through mobile patrol and response activities. FPS law enforcement personnel analyze criminal intelligence, investigate threats made against Federal officials, and investigate incidents occurring in Federal facilities. Training, firearms, ammunition, body cameras, dash cameras, and uniforms all support the ability of FPS law enforcement personnel to deploy each day to protect Federal facilities, such as DHS Headquarters at the St. Elizabeth’s campus where FPS is directly reimbursed for onsite law enforcement and protective security personnel as well as other related capabilities. In addition, FPS will be reimbursed by DHS for C- UAS operational capabilities that have been installed at the St. Elizabeth’s campus. With that, FPS identified use case scenarios regarding C-UAS activities to protect the campus. Through this reimbursement, FPS will utilize the fixed site mitigation and detection systems on the St. Elizabeth’s campus. FPS will continue to evaluate Departmental requests for support along with customer requirements towards reimbursable agreements for participation in the national C-UAS program.

FPS law enforcement also provides protection to numerous Congressional offices and to soft targets, on an “as-needed” basis. In addition, FPS works closely with the Administrative Office of the United States Courts and the U.S. Marshals Service to provide for the protection of Federal courthouses during high profile trials where protests or other security incidents may occur. Furthermore, FPS law enforcement provides active shooter awareness training, crime prevention, and occupant emergency planning for Federal tenants.

FPS law enforcement also engages in activities called Operation Shield and Operation MegaShield at multiple FPS-protected facilities. These operations have involved tactical exercises that include deployments of a highly visible array of uniformed law enforcement personnel to validate and augment the effectiveness of FPS capabilities. These deployments have also served to expand patrol and response operations through increased coverage and prepare FPS law enforcement personnel for rapid and coordinated response with other Federal, State, local, and tribal law enforcement personnel to emergencies or other urgent circumstances.

Operation Shield efforts performed temporarily to enhance the protection of a Federal facility and the safety of the people inside. With that, Operation Shield activities provide high visibility deterrence to would-be threats to Federal facilities and fall under enforcement as well as compliance. They provide an opportunity to deploy law enforcement and security personnel to test and validate the effectiveness of FPS countermeasures. Moreover, Operation Shield activities also prevent and deter the introduction of prohibited items or harmful substances into Federal facilities through a concentrated enforcement effort by K-9 teams, visitor and employee contacts and consensual field contacts in and around facilities, increased vehicle, and personnel screening operations as well as high visibility patrols of facilities.

Operation MegaShield activities involve FPS teaming up with Federal and non-Federal law enforcement partners to perform a joint operation. These operational deployments: (1) assess the effectiveness of contract guards in detecting the presence of unauthorized individuals or potentially disruptive

or dangerous activities in or around Federal facilities, and their ability to prevent the introduction of prohibited items or harmful substances into the facilities; (2) provide a highly visible law enforcement presence; (3) possess the potential to disrupt terrorist and criminal activity; (4) expand patrol operations through increased coverage; and (5) collect and assimilate data to continually assess and improve FPS' ability to achieve its core mission: to secure facilities and safeguard occupants. MegaShield operations have proven to be a successful deterrent of crime, and a unique opportunity for Federal, State, and local law enforcement partners to work together. The effort included a variety of uniformed, plain cloths, bike-mounted, and police K-9 units divided into teams, each led by an FPS Inspector. The teams were assigned specific sectors to patrol and provide a presence across seven federal facilities within a five-block radius.

FPS law enforcement engages and provides security support during National Special Security Events (NSSE), Special Event Assessment Rating (SEAR), and other critical situations affecting the Federal community and the secure functioning of government services, including natural or man-made disasters. FPS may also deploy law enforcement officers to Federal facilities adjacent to national security events (e.g., the national conventions and the Presidential inauguration), when there is a risk determination that an FPS deployment is necessary. In support of these and other protective security efforts, FPS budgets for approximately 91 explosive detection canine teams, large Mobile Command Vehicles (MCVs), and smaller command vehicles. When requested, FPS also supports FEMA's hurricane disaster recovery and relief efforts. These events demonstrate the agency's capabilities for law enforcement and protective security.

FPS also conducts investigations, criminal intelligence, and provides information sharing through its Protective Investigation Program (PIP). The PIP is part of a larger system that FPS uses to protect government facilities and occupants through threat mitigation, criminal investigation, and a training program that strengthens agents' knowledge and skills in available threat mitigation strategies. The key functions of the PIP are to identify individuals that might pose a threat, investigate, and assess those individuals, and implement a mitigation strategy designed to prevent an attack. FPS agents are responsible for investigating a wide range of criminal and non-criminal activity, including felony crimes, assaults, burglary, thefts, threat of harm to Federal employees, inappropriate communications, bomb threats, and suspicious activities. Threats to harm Federal employees and inappropriate communications cases make up a substantial portion of basic criminal investigations. As requested, FPS may also participate in DHS Counterintelligence (CI) rotational position program. If FPS participates, then expenses will be reimbursed by DHS, in accordance with Departmental efforts to improve interoperability, exchangeability, and the maturation of DHS Homeland Cadre.

FPS strategically assigns agents to the FBI Joint Terrorism Task Forces (JTTF) nationwide program. FPS leverages the resources of the FBI JTTFs and thousands of Federal, State, and local law enforcement agencies to mitigate threats and other criminal activity directed at Federal facilities. The JTTFs collect and share national security intelligence; respond to threats and incidents; conduct investigations; provide training to first responders; and conduct outreach to private sector and other partners to protect the Nation's critical infrastructure. FPS agents serve as Task Force Officers (TFO) and participate in all aspects of JTTF activities and counterterrorism (CT) investigations. On a monthly basis, TFOs are directly involved in CT investigations with a nexus to Federal facilities. Under the FPS Suspicious Activity Reporting (SAR) Program FPS law enforcement officers and other Federal, State, and local agencies use FBI eGuardian or directly contact JTTFs to report suspicious activity related to Federal facilities with a potential nexus to terrorism. FPS or other JTTF TFOs investigates these SARs.

FPS HQ intelligence analysts produce reports and briefings to apprise law enforcement officers and key stakeholders of the emerging threats and trends, basing these analyses on Intelligence Community and DHS Intelligence Enterprise raw and finished intelligence. In the regions, agents designated as Regional Intelligence Analysts collaborate with Federal, State, local, and tribal law enforcement intelligence units, and the national network of fusion centers to provide the most up-to-date local intelligence data to FPS law enforcement officers. The blending of national and local intelligence shapes FPS' protective security operational activities, including support to local special events that may pose risks to Federal facilities, employees and visitors seeking government services.

Throughout the year, the FPS MegaCenters monitor multiple types of alarm systems, closed-circuit television, and wireless dispatch communications within Federal facilities throughout the country. FPS personnel are required to respond to a variety of incidents 24 hours a day. Some responses involve real-time criminal activity and others are done to protect life and property. The centers provide a vital national radio communications link between FPS law enforcement personnel, the PSOs at posts, and other Federal, State, and local law enforcement entities.

The alarm monitoring function and dispatch services for GSA and other Federally owned, leased, occupied or FPS-secured facilities provide a dedicated and specialized service to ensure prompt dispatch of law enforcement and emergency first responders to situations at those facilities. The FPS MegaCenters handle incoming alarm signals that require action and FPS provides perimeter alarm monitoring and dispatch services as part of the Basic Security services. FPS recovers the cost of an interior alarm system as well as the operations and maintenance (O&M) through the Building-Specific Security charges or through Agency-Specific Security charges.

FPS uses applications within the MegaCenters to collect and maintain basic information on law enforcement and security activities at Federal buildings nationwide. FPS Headquarters uses the data to analyze trends in criminal activity, assess the security in local areas, and assist in solving criminal cases. These capabilities provide the MegaCenters with current IT technology and operational tools to perform day to day operational duties such as answering alarms, assigning Case Control Numbers (CCN's), field operational activity and tracking, compiling, and creating reports, tracking workload, and assigning officers to calls, recording radio and telephone traffic, etc.

Another cornerstone of FPS's protective security mission are its assessments of government facilities and their associated infrastructure. A Facility Security Assessment (FSA) is the FPS process to identify, analyze, and document the security related risks to a Federal facility, to effectively communicate those risks to facility tenants, and to recommend and monitor feasible and effective security solutions that mitigate the impact of any undesirable event, from terrorist attacks to natural disasters. FSAs are consistent with the Interagency Security Committee (ISC) Risk Management Process for Federal Facilities (RMP). Requirements for the frequency of FSAs are driven by the ISC standards. High-risk facility (Facility Security Level (FSL) 3, 4, and 5) assessments occur every three (3) years. In FY 2023, FPS completed nearly 1,800 FSAs on Federal facilities with roughly 32 percent of those on high-risk facilities. In addition, FPS participates in a ISC initiatives such as a working group focused on completing a new edition of the "The Risk Management Process: An Interagency Security Committee Standard" for to serve as a formalized document with standards and guidelines for Federal agencies to use when determining Federal facility security requirements.

The FSA process looks not only at physical attributes, but also includes cyber-physical security questions for a Tier 1 (reference the three-tier table below for details) to evaluate and assess building access control technologies within an FPS-protected facility. This process is a standardized comprehensive risk assessment that examines credible threats, vulnerabilities and consequences associated with each facility. FPS assesses each facility against a baseline level of protection and recommends countermeasures to mitigate the gaps identified to minimize vulnerabilities unique to the facility.

In terms of mission responsibilities, FPS law enforcement is responsible for Tier 1 (Data Collection and Triage) and Tier 2 (Cybersecurity Assessment) activities. The DHS Cybersecurity and Infrastructure Security Agency’s National Cybersecurity and Communications Integration Center (NCCIC) conducts Tier 3 (Advanced Cybersecurity Assessment) activities. Going forward, FPS will continue to address cyber-physical security risks to Federal facilities and secure building and technology against potential threat to unauthorized access that may cause harm. FPS will continue to work with stakeholders on the Internet of Things legislation implementation. In FY 2023, FPS conducted over 60 Cybersecurity Assessments at Federal facilities within its footprint of responsibility, including nearly 92 percent of the assessments being at FSA Level 3, 4, and 5 facilities.

Level	Description	Output	Primary Responsibility
Tier 1	Data Collection and Triage	Utilizes existing assessment method but evaluates system connectivity. Structured inputs added to existing evaluation in the FPS Modified Infrastructure Survey Tool.	FPS Cyber-Physical Security Program (Inspectors)
Tier 2	Initial Cybersecurity Assessment	Evaluation of cyber specific threats toward systems, agencies, and facility coupled with vulnerability research and Interagency Security Committee specific countermeasures as applied to each system.	FPS Cyber-Physical Security Program (Inspectors w/Net+)
Tier 3	Advanced Cybersecurity Assessment	Industrial Control Systems Cyber Emergency Response (ICS-CERT) Cybersecurity Evaluation Tool/Design Architecture Review/Network Architecture Validation.	NCCIC (with FPS coordination)

Mission Support Services: FPS mission and business support activities include HQ leadership; management and operations; field operations oversight; resource management to include budget, finance, revenue, cost estimation, and performance management; logistics contracting and procurement; workforce planning/human capital coordination; program management; and acquisition program and IT system planning and oversight. Financial and internal controls are critical to the achievement of the FPS mission. This focus is reflected in the planning and analytical rigor that underlies the emphasis placed on budgets, revenue, modeling, and performance management, particularly with respect to ensuring: (1) financial transparency, (2) operational continuity, (3) responsiveness to customer demand and FPS direction, including surges, critical incidents, special events, and (4) the continuous realization of spending efficiencies. In support of the mission activities, FPS plans to measure, monitor, and report on any improvements towards organizational health and organizational performance metrics, including metrics in support of FPS strategic goals and objectives.

FPS utilizes training facilities at FLETC and within the National Capital Region (NCR). At FLETC, FPS National Training Academy provides instruction at a state-of-the-art facility dedicated to reenacting most potential threats our FPS officers must train for, including a loading dock to perform vehicle inspections, a lobby area to practice entry screenings, and a cutting-edge video surveillance and alarm system to monitor for potential intruders. FPS coordinates and conducts initial training for Inspectors through comprehensive training program, which certifies them as Federal law enforcement officers and provide certificates in national weapons detection training, use of electronic control devices, alarm and video surveillance systems technology, and facility security assessments. The following are a list of training courses FPS provides to new personnel:

- Orientation Training Program
- Pre-Basic Course Program
- Uniformed Police Training Program
- Advanced Individual Training Program
- Physical Security Training Program
- Protective Security Officer Training Program
- Field Training and Evaluation Program

At the NCR facility, FPS provides ongoing certification training for firearms qualifications and other law enforcement officer requirements. FPS also requires each law enforcement officer to attend in-service training annually and complete a more rigorous one-week training course every five-years. In FY 2025, FPS will continue to provide both in-class instruction and Computer Based Training (CBT). Due to the capability of distance learning, FPS can effectively provide law enforcement officer training across its national footprint. In addition, FPS increased tempo for explosive detection K-9 training, continued focus on officer and public safety in preparation and response to disaster and maintained officer skills proficiency training on lethal and less lethal weapons, defense and control tactics and active shooter response.

FPS will continue to focus on expanding its application of Robotics Process Automation (RPA) technology to further automate and streamline existing manual processes. Employing such capabilities increases productivity, improves efficiency and quality, and improves service to customer agencies. FPS also participates in the DHS RPA working group and on collaborative efforts within DHS MGMT. In FY 2025, FPS plans to garner additional automation across multiple environments, business lines, and operations.

FPS operates a fleet management program for law enforcement operations. FPS tracks and maintains a fleet of approximately 1,100 vehicles to ensure that FPS officers are able to respond and protect the people and buildings under its protection. FPS leases the majority of its fleet through GSA, except for specialty vehicles (e.g., Mobile Command Vehicles (MCV) and motorcycles), which FPS purchases since these are not available to lease through GSA. Vehicle leasing has the advantage of allowing FPS to routinely replace vehicles at the end of the lease period and normalize the cost over a three- or five-year period. FPS also participates in the MGMT Directorate/Office of the Chief Readiness Support Officer led initiative, that supports EO 14057 and the DHS FY 2022 Zero-Emission Vehicle Fleet Strategic Plan to expand electric vehicle usage across DHS.

The FPS fleet management program includes four (4) large 42-foot MCVs and four (4) smaller SUV-based mobile communications vehicles called “Rabbits”. The MCV program provides enhanced mobile capabilities to locations where the communications infrastructure is inadequate, disrupted, or to support needed interoperability among law enforcement agencies. Strategically located at regional offices around the Nation, each of the full-service MCVs supports a 600-mile response radius to ensure that FPS can provide service to any area of the continental U.S. within 24-hours driving time. The Rabbits offer most of the same communications capabilities as MCVs but lack command and control space and workstations. However, the smaller, more rugged Rabbits, provide an ability to navigate tight spaces and unimproved roads to bring communications services into otherwise inaccessible areas. FPS has deployed MCVs during natural disasters and for various special security events.

Capital Investments: FPS manages its own critical operational systems, which are listed and described in the following:

- Modified Infrastructure Survey Tool – \$4.6M
- Law Enforcement Information Management System – \$2.4M
- Post Tracking System – \$3.3M
- Tactical Communications II – \$15.0M

The Modified Infrastructure Survey Tool (MIST) is an enhanced system that provides law enforcement with an automated capability to capture vulnerability information about a Federal facility and generate a vulnerability assessment as part of the overall FSA. MIST is an ISC compliant assessment tool and implemented risk assessment methodology that standardized how FSAs are performed, providing consistent results and tailored recommendations for countermeasures, and a transparent understanding of vulnerabilities and protective and mitigation strategies by stakeholders. MIST provides FPS with the means to conduct FSAs in a consistent, streamlined manner in accordance with the standards and criteria set forth by the ISC, and provide a defensible deliverable for inspectors to use when presenting their findings and making recommendations to stakeholders.

Additionally, FPS has a MIST Question Set that incorporates cyber elements into FSAs contributing to an overall implementation strategy to integrate agency-wide cyber-physical security concepts across the workforce.

The Law Enforcement Information Management System (LEIMS) system provides FPS with investigative case management, incident reporting, and activity tracking for its investigators and inspectors. LEIMS allows FPS investigators and inspectors to generate actionable business intelligence and implement modern resource allocation. LEIMS is a modernized case management system designed as a single system to track all incidents, case management, and non-traditional law enforcement and security activities. FPS requires a robust, enterprise, activity-based law enforcement information management system that will capture the full complement of physical security and law enforcement tasks. Without this capability, FPS would experience a decline in operational productivity and perpetuate the fragmentation of critical information that is at the center of FPS’ ability to provide a safe and secure environment for its stakeholders.

The Post Tracking System (PTS) system is a web application to support PSO oversight and management. PTS provides FPS with the capabilities to monitor remotely thousands of FPS guard posts in real-time to ensure that the post has a qualified PSO. This feature streamlines FPS’ oversight efforts as well as integration of suitability and security clearance data for making eligibility determinations to staff guard posts. Additionally, this

feature is possible through the enhanced capability of allowing users to use their DHS Personal Identity Verification (PIV) cards for verification and authorization to obtain system access. PTS also provides associated business workflows, analytics, and reports in support of FPS operations and mission support users. For instance, PTS allows FPS to gather automatically, and store data needed to validate contract invoices, respond to data calls, provide management reports, and analyze performance.

The Tactical Communications II (TACCOM II) program is a follow-on effort to the legacy TACCOM I equipment and support program. TACCOM II provides tactical form-fit-function technology refresh with future system maintenance, including day-to-day operations and support via government full time equivalents and contracted field support technicians initially established by the FPS TACCOM Equipment and Support investment. TACCOM II will provide a centralized dispatch and land mobile radio capability that supports FPS Headquarters (HQ) and its 11 Regions, including office-to-officer and officer-to-officer communications. The TACCOM II LMR communications system is a vital link to performing FPS's mission of securing and protecting the Federal workforce and facilities.

FPS also manages its own mission support systems, which are listed and described in the following:

- Revenue Management System – \$5.4M
- Training and Academy Management System – \$2.5M

Revenue Management System (RMS) is an agile development acquisition program. RMS will allow FPS to automate its revenue management activities and replace the FPS Data System (FPSDS). RMS will assess customers' fees, estimate service costs, track actual costs, prepare billing files/invoices, and provide the capability to generate reports and business intelligence for approximately 9,000 Federal facilities. It eliminates labor-intensive manual work, replaces outdated technology, and improves the accuracy and security of financial information. In FY 2024, FPS plans to decommission FPSDS and fully rely on RMS for its revenue collections.

The Training and Academy Management System (TAMS) system provides FPS with a platform to manage its training and academy function to include creating, managing, delivering, and recording training critical to its workforce of law enforcement officers and contract PSOs. The system also assists with overseeing and validating training and certification requirements. Law enforcement and security agencies are required to demonstrate how they train their law enforcement personnel, to what standards they train their law enforcement staff and how those standards are achieved. Additionally, TAMS provide FPS the capabilities to improve systems for complex training course scheduling and resource management, manage training and certification requirements and records, and assess training effectiveness. TAMS allows FPS to conduct real time reporting on law enforcement and protective security staff training and their certification status, training curriculum and content, and detailed training delivery history including student progress and results, and instructor information. FPS long-term plans are to have this automated tool be interoperable with both LEIMS and PTS.

Operating Expenses – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,642	1,529	\$228,397	\$228,903	\$457,300
FY 2024 Annualized CR	1,642	1,547	\$230,371	\$236,406	\$466,777
FY 2025 Base Budget	1,642	1,547	\$230,371	\$236,406	\$466,777
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
2025 Civilian Pay Raise	-	-	\$3,465	-	\$3,465
Annualization of 2024 Pay Raise	-	-	\$658	-	\$658
Capital Investments	-	-	-	\$420	\$420
Law Enforcement Equipment and Materials Refresh	-	-	-	\$100	\$100
Mission Essential and Mission Support Services	-	-	-	\$657	\$657
Salaries and Benefits Underburn	-	-	(\$301)	-	(\$301)
Total Pricing Changes	-	-	\$3,822	\$1,177	\$4,999
Total Adjustments-to-Base	-	-	\$3,822	\$1,177	\$4,999
FY 2025 Current Services	1,642	1,547	\$234,193	\$237,583	\$471,776
Total Transfers	-	-	-	-	-
FPS Computer-Aided Dispatch Capability	1	1	\$110	\$1,744	\$1,854
Internal Compliance and Program Analysis	4	2	\$428	\$817	\$1,245
Transition from FPS Data System to Revenue Management System	-	-	(\$1,015)	(\$40)	(\$1,055)
Total Program Changes	5	3	(\$477)	\$2,521	\$2,044
FY 2025 Request	1,647	1,550	\$233,716	\$240,104	\$473,820
FY 2024 TO FY 2025 Change	5	3	\$3,345	\$3,698	\$7,043

**Operating Expenses – PPA Level II
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Total	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77
Subtotal Discretionary - Offsetting Fee	1,642	1,529	\$228,397	\$149.36	1,642	1,547	\$230,371	\$148.90	1,647	1,550	\$233,716	\$150.67	5	3	\$3,345	\$1.77

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$147,976	\$149,246	\$151,215	\$1,969
11.5 Other Personnel Compensation	\$25,929	\$26,126	\$26,496	\$370
12.1 Civilian Personnel Benefits	\$54,469	\$54,976	\$55,825	\$849
13.0 Benefits for Former Personnel	\$23	\$23	\$180	\$157
Total - Personnel Compensation and Benefits	\$228,397	\$230,371	\$233,716	\$3,345
Positions and FTE				
Positions - Civilian	1,642	1,642	1,647	5
FTE - Civilian	1,529	1,547	1,550	3

Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Law Enforcement	1,149	\$182,084	\$158.47	1,167	\$184,058	\$157.72	1,168	\$186,455	\$159.64	1	\$2,397	\$1.92
Non-Law Enforcement	380	\$46,290	\$121.82	380	\$46,290	\$121.82	382	\$47,081	\$123.25	2	\$791	\$1.43
Other PC&B Costs	-	\$23	-	-	\$23	-	-	\$180	-	-	\$157	-
Total - Pay Cost Drivers	1,529	\$228,397	\$149.36	1,547	\$230,371	\$148.90	1,550	\$233,716	\$150.67	3	\$3,345	\$1.77

*Enacted/President’s Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

Explanation of Pay Cost Drivers

Law Enforcement: FPS Law Enforcement Officers fill many roles including Inspectors, Criminal Investigators, K-9 Officers, and District and Area Commanders. The FY 2025 increase in Law Enforcement Pay Cost Drivers is due to a pay raise applied to the projected amount that was targeted for FY 2025 within the Basic Security Assessment Fee. The increase supports annualization of the prior year pay raise, the civilian pay raise, and the pay for the 1 FTE requested in the Internal Compliance and Program Analysis program change.

Non-Law Enforcement: Non-law enforcement personnel provide support that sustains the mission and fill many roles including Mission Support Branch Chiefs, Budget Analysts, Contract Specialists, Human Capital support, IT Specialists, Personnel Security Specialists, and Mission Support involved with security at the St. Elizabeth’s campus (reimbursable). The pay raise and overtime forecast for support of anticipated activities involving deployments such as the civil unrest and other requested activities. The increase also supports the annualization of the prior year pay raise, the civilian pay raise, and the pay for the 2 FTEs requested in support of the Computer-Aided Dispatch Capability and Internal Compliance and Program Analysis program changes.

Other PC&B Costs: Forecasted personnel expenses that support payments to cover separation pay or severance payments to former Federal staff. The funding may also cover payment for other benefits (e.g., retirement, etc.) to former Federal staff or to their survivors/beneficiaries. Additionally, this funding may provide payments to the former employees’ health benefits and/or life insurance funding for annuitants.

**Operating Expenses – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operating Expenses	\$228,903	\$236,406	\$240,104	\$3,698
Total	\$228,903	\$236,406	\$240,104	\$3,698
Subtotal Discretionary - Offsetting Fee	\$228,903	\$236,406	\$240,104	\$3,698

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$17,873	\$18,093	\$19,457	\$1,364
22.0 Transportation of Things	\$3,637	\$13,110	\$13,110	-
23.1 Rental Payments to GSA	\$34,999	\$27,198	\$25,118	(\$2,080)
23.2 Rental Payments to Others	\$8	\$8	\$178	\$170
23.3 Communications, Utilities, & Miscellaneous	\$5,112	\$5,319	\$6,970	\$1,651
24.0 Printing and Reproduction	\$197	\$204	\$204	-
25.1 Advisory & Assistance Services	\$62,840	\$64,382	\$40,383	(\$23,999)
25.2 Other Services from Non-Federal Sources	\$34,464	\$35,942	\$51,487	\$15,545
25.3 Other Purchases of goods and services	\$1,494	\$1,658	\$7,292	\$5,634
25.4 Operations & Maintenance of Facilities	\$933	\$954	\$954	-
25.6 Medical Care	\$7	\$7	\$7	-
25.7 Operation & Maintenance of Equipment	\$43,348	\$44,737	\$46,782	\$2,045
25.8 Subsistence and Support of Persons	\$43	\$45	\$45	-
26.0 Supplies & Materials	\$3,955	\$4,181	\$4,442	\$261
31.0 Equipment	\$15,561	\$16,095	\$19,202	\$3,107
32.0 Land and Structures	\$4,416	\$4,457	\$4,457	-
42.0 Insurance Claims and Indemnities	\$16	\$16	\$16	-
Total - Non Pay Budget Object Class	\$228,903	\$236,406	\$240,104	\$3,698

Non-Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Nationwide IT Capabilities	\$80,007	\$82,562	\$84,726	\$2,164
Enterprise-wide Mission Support Costs	\$32,776	\$35,635	\$36,556	\$921
Rent - GSA	\$23,709	\$25,282	\$25,118	(\$164)
MegaCenter Dispatch Operations	\$18,426	\$18,972	\$19,076	\$104
Fleet	\$13,651	\$13,651	\$13,751	\$100
Other Costs	\$60,334	\$60,304	\$60,877	\$573
Total - Non-Pay Cost Drivers	\$228,903	\$236,406	\$240,104	\$3,698

*Enacted/Request rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections. Other Costs has been reduced to offset the increase of Pay due to the 2.0% pay raise.

Explanation of Non-Pay Cost Drivers

Nationwide IT Capabilities: FPS requires IT upgrades/refreshes for equipment (laptops, etc.), contributions to logistics, infrastructure/new cloud capabilities, capital investments and systems operation and maintenance (O&M) support, such as connectivity, help desk and system monitoring/patching to maintain service availability for its HQ and regional offices. Planned spending of approximately \$84.7M allows FPS to maintain its technological capabilities across the agency.

- Allocate approximately \$0.4M of the fee increase towards funding the development and O&M of FPS capital investments.
- Over \$1.7M in support costs for the new dispatch capability project for the three (3) FPS MegaCenters, which are located in Battle Creek, Michigan; Denver, Colorado; and Philadelphia, Pennsylvania.

Enterprise-wide Mission Support Costs: FPS will continue to provide funding to support the agency in the following categories: enterprise-wide efforts for human capital functions, personnel security and staff badges, financial and IT system contributions, and transit subsidy expenses for the Federal workforce. Planned spending of \$36.6M to maintain the FPS-wide mission support and to fund nearly \$0.8M in new costs for the Internal Compliance initiative.

Rent – GSA: FPS occupies operational and support space obtained through GSA. FPS derives rent costs from annual estimates provided by GSA and DHS Management. FPS has projected approximately 782,000 square feet of rentable space with GSA. With that, FPS plans to execute its long-range goal of reducing its average footprint from 270 square feet per person to 150 square feet per person. FPS will utilize DHS space design guidelines

and a detailed work/job analysis. In FY 2025, FPS plans to spend approximately \$25.1M in GSA rent. All other recurring facility related expenses are now aligned under Other Costs.

MegaCenter Dispatch Operations: FPS MegaCenters are in operation 24 hours a day, 7 days a week, providing a vital communications link between FPS law enforcement personnel, PSOs manning posts at or patrolling in Federal facilities, other Federal, State, communications, and local law enforcement entities, and facilitate the swift and efficient flow of information across the Nation and Territories. Planned spending of approximately \$19.1M to maintain the MegaCenter, Dispatch Operations and Communications capabilities, which reflects a \$0.1M increase in FY 2025.

Fleet: FPS maintains a fleet of approximately 1,100 vehicles, which require fleet decommissioning and up-fitting based on GSA standards. As a law enforcement agency, FPS bears these additional costs beyond the GSA lease when refreshing its fleet. Planned spending of \$13.8M to maintain the FPS leased vehicles, which reflects a \$0.1M increase in FY 2025. Additionally, FPS may use approximately \$4.0M from carryover funds to support the overall Vehicle Fleet Electrification initiative.

Other Costs: These are costs associated with operational and mission support activities. For example, the costs support Department-wide requests, learning and leadership programs, headquarters drug free workplace program costs, data analytics, supplies, materials, travel, facilities expenses (e.g., HVAC, etc.), contract support, and equipment. Planned spending of \$60.9M to maintain other mission essential activities such as cyber-physical capabilities, equipment, and response support for critical incidents, declared disasters, special operations/National Security Special Events (NSSEs), and support of other special events. In addition, spending includes Environmental Compliance, as well as expenses for Federal staff support towards technical countermeasure planning, design, implementation, monitoring, and testing. Resource request includes:

- Approximately \$0.6M to support additional costs for operational and support capabilities such as equipment and consumables for LEOs FPS-wide.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$1,528,205	-	-	(\$168,274)
Technical Countermeasures	-	-	\$40,484	-	-	\$41,131	-	-	\$26,778	-	-	(\$14,353)
Total	-	-	\$1,656,179	-	-	\$1,737,610	-	-	\$1,554,983	-	-	(\$182,627)
Subtotal Discretionary - Offsetting Fee	-	-	\$1,656,179	-	-	\$1,737,610	-	-	\$1,554,983	-	-	(\$182,627)

PPA Level I Description

FPS employs both human and non-human countermeasures as a part of its customized protective security services. The human countermeasures are the contracted Protective Security Officers, and the non-human capabilities are the Technical Countermeasures. The goal of these services is to provide a comprehensive risk-based approach to facility protection allowing FPS to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents endangering the Federal community.

This PPA contains the following Level II PPAs:

Protective Security Officers (PSOs): This supports the FPS contract guards assigned to designated posts at Federal facilities.

Technical Countermeasures (TCM): This supports the FPS TCM equipment and capabilities located at Federal facilities.

The Countermeasures PPA uses the following two recovery charging categories in FPS' budget authority to collect for security services:

- FPS provides building-specific security services in accordance with security requirements generated through an FSA or customer request. FPS distributes building costs to tenants based on their portion of square footage from the GSA Occupancy Agreements and recovers direct contract costs monthly.
- FPS negotiates agency-specific security, also called tenant-specific security, via Security Work Authorizations (SWAs) or reimbursable agreements between FPS and another Federal agency. The security service charges are similar to building-specific, but FPS provides these to an individual customer rather than the facility. FPS collects the direct costs of the security services customers request monthly.

Countermeasures – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$1,656,179	\$1,737,610	\$1,554,983
Carryover - Start of Year	\$578,036	\$995,287	\$1,092,881
Recoveries	\$61,881	\$60,350	\$45,500
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$2,296,096	\$2,793,247	\$2,693,364
Collections - Reimbursable Resources	\$40,977	\$37,244	\$37,840
Collections - Other Sources	-	-	-
Total Budget Resources	\$2,337,073	\$2,830,491	\$2,731,204
Obligations (Actual/Estimates/Projections)	\$1,341,786	\$1,737,610	\$1,554,983
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Note: FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities.

**Countermeasures - PPA
Collections - Reimbursable Resources**

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	\$40,977	-	-	\$37,244	-	-	\$37,840
Total Collections	-	-	\$40,977	-	-	\$37,244	-	-	\$37,840

Countermeasures – PPA
Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$1,656,179	\$1,656,179
FY 2024 Annualized CR	-	-	-	\$1,737,610	\$1,737,610
FY 2025 Base Budget	-	-	-	\$1,737,610	\$1,737,610
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$1,737,610	\$1,737,610
Total Transfers	-	-	-	-	-
Protective Security Officers	-	-	-	(\$168,274)	(\$168,274)
Technical Countermeasures	-	-	-	(\$14,353)	(\$14,353)
Total Program Changes	-	-	-	(\$182,627)	(\$182,627)
FY 2025 Request	-	-	-	\$1,554,983	\$1,554,983
FY 2024 TO FY 2025 Change	-	-	-	(\$182,627)	(\$182,627)

Countermeasures – PPA Non Pay Budget Exhibits

Non Pay Summary *(Dollars in Thousands)*

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Protective Security Officers	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)
Technical Countermeasures	\$40,484	\$41,131	\$26,778	(\$14,353)
Total	\$1,656,179	\$1,737,610	\$1,554,983	(\$182,627)
Subtotal Discretionary - Offsetting Fee	\$1,656,179	\$1,737,610	\$1,554,983	(\$182,627)

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$3	\$18	\$16	(\$2)
22.0 Transportation of Things	\$15	\$15	-	(\$15)
23.1 Rental Payments to GSA	\$8,863	\$8,865	\$69	(\$8,796)
23.3 Communications, Utilities, & Miscellaneous	\$7,902	\$8,032	\$5,242	(\$2,790)
25.1 Advisory & Assistance Services	\$13,157	\$13,164	\$267	(\$12,897)
25.2 Other Services from Non-Federal Sources	\$1,553,931	\$1,631,936	\$1,485,628	(\$146,308)
25.3 Other Purchases of goods and services	\$63,885	\$67,069	\$60,340	(\$6,729)
25.7 Operation & Maintenance of Equipment	\$2,157	\$2,192	\$1,429	(\$763)
25.8 Subsistence and Support of Persons	\$822	\$836	\$550	(\$286)
26.0 Supplies & Materials	\$236	\$240	\$21	(\$219)
31.0 Equipment	\$5,208	\$5,243	\$1,421	(\$3,822)
Total - Non Pay Budget Object Class	\$1,656,179	\$1,737,610	\$1,554,983	(\$182,627)

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$1,528,205	-	-	(\$168,274)
Total	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$1,528,205	-	-	(\$168,274)
Subtotal Discretionary - Offsetting Fee	-	-	\$1,615,695	-	-	\$1,696,479	-	-	\$1,528,205	-	-	(\$168,274)

PPA Level II Description

FPS PSO Level II PPA provides funding for contract guard services, which are a key ongoing component of FPS' protective security mission. When customer agencies request guard services, FPS deploys PSOs for temporary assignments to assist with protective security activities, such as during high profile trials and in support of the FEMA's hurricane recovery efforts. Individual risk assessments combined with specific customer requirements drive the placement of PSO posts. With that, PSOs provide:

- Access control by ensuring access to secured areas in accordance with access control procedures; Control center operations by integrating multiple countermeasures through monitoring of security equipment and facilitating communication with other posts or law enforcement as necessary.
- Patrol and response by patrolling and monitoring facilities for safety, security, and enforcement purposes.
- Screening by identifying and interdicting unlawful, dangerous, or prohibited items to ensure that they do not enter a secured area; and
- Visitor processing by identifying and documenting visiting individuals.

Protective Security Officers – PPA Level II**Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$1,615,695	\$1,615,695
FY 2024 Annualized CR	-	-	-	\$1,696,479	\$1,696,479
FY 2025 Base Budget	-	-	-	\$1,696,479	\$1,696,479
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$1,696,479	\$1,696,479
Total Transfers	-	-	-	-	-
Protective Security Officers	-	-	-	(\$168,274)	(\$168,274)
Total Program Changes	-	-	-	(\$168,274)	(\$168,274)
FY 2025 Request	-	-	-	\$1,528,205	\$1,528,205
FY 2024 TO FY 2025 Change	-	-	-	(\$168,274)	(\$168,274)

Protective Security Officers – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Protective Security Officers	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)
Total	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)
Subtotal Discretionary - Offsetting Fee	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$3	\$18	\$16	(\$2)
23.3 Communications, Utilities, & Miscellaneous	\$49	\$51	\$46	(\$5)
25.2 Other Services from Non-Federal Sources	\$1,552,028	\$1,629,611	\$1,467,973	(\$161,638)
25.3 Other Purchases of goods and services	\$63,585	\$66,764	\$60,141	(\$6,623)
25.7 Operation & Maintenance of Equipment	\$4	\$4	\$4	-
25.8 Subsistence and Support of Persons	\$22	\$23	\$21	(\$2)
26.0 Supplies & Materials	\$4	\$8	\$4	(\$4)
Total - Non Pay Budget Object Class	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)

Non Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Protective Security Officer Contracts	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)
Total - Non-Pay Cost Drivers	\$1,615,695	\$1,696,479	\$1,528,205	(\$168,274)

*Enacted President's Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

Explanation of Non-Pay Cost Driver

Protective Security Officer Contracts: From FY 2024 into FY 2025, FPS forecasts a 10 percent decrease in budget authority to adjust for previously planned costs associated with contract guard expenses and to address full implementation of the process to return unused funds to customers. FPS will continue to support recurring and non-recurring PSO services, such as FEMA's temporary locations during hurricane disaster recovery and relief efforts, and support of U.S. Customs and Border Protection for reimbursed special operations related to protective security locations near the Southwest Border.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Technical Countermeasures	-	-	\$40,484	-	-	\$41,131	-	-	\$26,778	-	-	(\$14,353)
Total	-	-	\$40,484	-	-	\$41,131	-	-	\$26,778	-	-	(\$14,353)
Subtotal Discretionary - Offsetting Fee	-	-	\$40,484	-	-	\$41,131	-	-	\$26,778	-	-	(\$14,353)

PPA Level II Description

FPS TCM Level II PPA allows the agency to provide an integrated and cost-effective level of protection. TCM includes alarm systems, magnetometers, Intrusion Detection Systems (IDS), X-ray machines, Video Surveillance System (VSS) (formerly referred to as Closed Circuit Video) equipment, Physical Access Control Systems (PACS) and associated infrastructure. TCM program includes design, implementation, project/equipment oversight, and on-going collaboration with Federal partners.

FPS is responsible for installing and maintaining appropriate technical countermeasures to mitigate threats to Federal facilities by enhancing the protective security posture across the facility portfolio. FPS customers reimburse FPS for TCM costs through the monthly invoicing process.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$40,484	\$40,484
FY 2024 Annualized CR	-	-	-	\$41,131	\$41,131
FY 2025 Base Budget	-	-	-	\$41,131	\$41,131
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$41,131	\$41,131
Total Transfers	-	-	-	-	-
Technical Countermeasures	-	-	-	(\$14,353)	(\$14,353)
Total Program Changes	-	-	-	(\$14,353)	(\$14,353)
FY 2025 Request	-	-	-	\$26,778	\$26,778
FY 2024 TO FY 2025 Change	-	-	-	(\$14,353)	(\$14,353)

Technical Countermeasures – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Technical Countermeasures	\$40,484	\$41,131	\$26,778	(\$14,353)
Total	\$40,484	\$41,131	\$26,778	(\$14,353)
Subtotal Discretionary - Offsetting Fee	\$40,484	\$41,131	\$26,778	(\$14,353)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
22.0 Transportation of Things	\$15	\$15	-	(\$15)
23.1 Rental Payments to GSA	\$8,863	\$8,865	\$69	(\$8,796)
23.3 Communications, Utilities, & Miscellaneous	\$7,853	\$7,981	\$5,196	(\$2,785)
25.1 Advisory & Assistance Services	\$13,157	\$13,164	\$267	(\$12,897)
25.2 Other Services from Non-Federal Sources	\$1,903	\$2,325	\$17,655	\$15,330
25.3 Other Purchases of goods and services	\$300	\$305	\$199	(\$106)
25.7 Operation & Maintenance of Equipment	\$2,153	\$2,188	\$1,425	(\$763)
25.8 Subsistence and Support of Persons	\$800	\$813	\$529	(\$284)
26.0 Supplies & Materials	\$232	\$232	\$17	(\$215)
31.0 Equipment	\$5,208	\$5,243	\$1,421	(\$3,822)
Total - Non Pay Budget Object Class	\$40,484	\$41,131	\$26,778	(\$14,353)

Non-Pay Cost Drivers

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Technical Countermeasure Contracts (TCM)	\$40,484	\$41,131	\$26,778	(\$14,353)
Total - Non-Pay Cost Drivers	\$40,484	\$41,131	\$26,778	(\$14,353)

*Enacted/Request rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections

Explanation of Non-Pay Cost Driver

Technical Countermeasure Contracts: From FY 2024 to FY 2025, FPS forecasts a 34 percent decrease in budget authority to align TCM project costs and to provide full implementation of the process to return unused funds to customers. FPS will continue to support existing TCM projects and refresh efforts involving Federal facilities.

Additionally, FPS will manage TCM projects for compliance, which includes providing administrative program support, monitoring vendor compliance with contractual requirements, updating, and modifying TCM contracts, conducting planning, design, implementation, testing, and verification and validation of technical countermeasures.

The FPS TCM Program is currently responsible for the oversight, operation, testing, maintenance, repair, and refresh of the following:

- Over 1,000 Intrusion Detection Systems (IDS).
- Over 9,500 Video Surveillance System (VSS) components.
- Over 1,500 X-ray Inspection Systems.
- Over 800 Walkthrough Metal Detectors.