

Department of Homeland Security
Office of the Secretary and Executive Management
Budget Overview



Fiscal Year 2025
Congressional Justification

Table of Contents

Office of the Secretary and Executive Management1
Appropriation Organization Structure3
Budget Comparison and Adjustments4
Personnel Compensation and Benefits.....8
Non Pay Budget Exhibits.....9
Supplemental Budget Justification Exhibits11

Office of the Secretary and Executive Management

Appropriation Organization Structure

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

**Office of the Secretary and Executive Management
Budget Comparison and Adjustments**

Appropriation and PPA Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operations and Support	\$336,746	\$336,746	\$323,466
Management and Oversight	\$155,690	\$155,690	\$147,360
Office of Strategy, Policy, and Plans	\$84,979	\$84,979	\$86,806
Operations and Engagement	\$96,077	\$96,077	\$89,300
Procurement, Construction, and Improvements	\$8,048	\$8,048	-
Mission Support Assets and Infrastructure	\$8,048	\$8,048	-
Medical Information Exchange (MIX)	\$8,048	\$8,048	-
Federal Assistance	\$40,000	\$40,000	\$35,000
Targeted Violence and Terrorism Prevention Grants	\$20,000	\$20,000	\$20,000
Alternatives to Detention Case Management	\$20,000	\$20,000	\$15,000
Total	\$384,794	\$384,794	\$358,466

Office of the Secretary and Executive Management
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	1,076	948	\$336,746	1,076	948	\$336,746	1,033	957	\$323,466	(43)	9	(\$13,280)
Procurement, Construction, and Improvements	-	-	\$8,048	-	-	\$8,048	-	-	-	-	-	(\$8,048)
Federal Assistance	-	-	\$40,000	-	-	\$40,000	-	-	\$35,000	-	-	(\$5,000)
Total	1,076	948	\$384,794	1,076	948	\$384,794	1,033	957	\$358,466	(43)	9	(\$26,328)
Subtotal Discretionary - Appropriation	1,076	948	\$384,794	1,076	948	\$384,794	1,033	957	\$358,466	(43)	9	(\$26,328)

* FTE totals for FY 2023 do not match the figures displayed in the FY 2025 Budget Appendix due to a print timing issue.

Component Budget Overview

The FY 2025 Budget includes \$358,466; 1,033 positions; and 957 full-time equivalents (FTE) for the Office of the Secretary and Executive Management (OSEM). OSEM provides central leadership, management, direction, and oversight to all of the Department’s Components.

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

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

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

The FY 2025 Budget continues investments in grants, which will be administered through the Federal Emergency Management Agency’s grant program and supported by the Center for Prevention Programs and Partnerships (CP3) Grants Program Management Office and the Office of Civil Rights and Civil Liberties (CRCL).

The FY 2025 Budget ensures resources are available to support current staffing levels and contract support across OSEM.

Office of the Secretary and Executive Management
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$384,794	\$384,794	\$358,466
Carryover - Start of Year	\$4,866	\$21,667	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$23,858)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$36,925)	(\$40,936)	(\$35,000)
Supplementals	-	-	-
Total Budget Authority	\$328,877	\$365,525	\$323,466
Collections - Reimbursable Resources	\$21,636	\$23,036	\$23,036
Collections - Other Sources	-	-	-
Total Budget Resources	\$350,513	\$388,561	\$346,502
Obligations (Actual/Estimates/Projections)	\$316,147	\$365,128	\$321,990
Personnel: Positions and FTE			
Enacted/Request Positions	1,076	1,076	1,033
Enacted/Request FTE	948	948	957
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	966	1,010	1,033
FTE (Actual/Estimates/Projections)	865	892	945

Office of the Secretary and Executive Management

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	1	1	\$245	1	1	\$245	1	1	\$245
Department of Homeland Security	-	-	\$2,800	-	-	\$2,852	-	-	\$2,852
Department of Homeland Security - Analysis and Operations	10	10	\$2,166	10	10	\$2,166	10	10	\$2,166
Department of Homeland Security - Countering Weapons of Mass Destruction	9	9	\$1,158	9	9	\$1,158	9	9	\$1,158
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	\$1,144	-	-	\$1,144
Department of Homeland Security - Federal Emergency Management Agency	1	1	\$738	1	1	\$738	1	1	\$738
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$17	-	-	\$17	-	-	\$17
Department of Homeland Security - Federal Protective Service	16	16	\$3,333	16	16	\$3,333	16	16	\$3,333
Department of Homeland Security - Intelligence and Analysis	-	-	-	-	-	\$35	-	-	\$35
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	-	-	-	\$5	-	-	\$5
Department of Homeland Security - Office of Inspector General	-	-	\$197	-	-	\$197	-	-	\$197
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$116	-	-	\$116	-	-	\$116
Department of Homeland Security - Science and Technology	13	13	\$2,393	13	13	\$2,393	13	13	\$2,393
Department of Homeland Security - Transportation Security Administration	2	2	\$830	2	2	\$830	2	2	\$830
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$541	1	1	\$541	1	1	\$541
Department of Homeland Security - U.S. Customs and Border Protection	3	3	\$2,153	3	3	\$2,153	3	3	\$2,153
Department of Homeland Security - U.S. Immigration and Customs Enforcement	1	1	\$3,675	1	1	\$3,675	1	1	\$3,675
Department of Homeland Security - United States Coast Guard	1	1	\$903	1	1	\$903	1	1	\$903
Department of Homeland Security - United States Secret Service	1	1	\$78	1	1	\$78	1	1	\$78
Department of State	1	1	\$129	1	1	\$215	1	1	\$215
Office of the Director of National Intelligence	1	1	\$164	1	1	\$242	1	1	\$242
Total Collections	61	61	\$21,636	61	61	\$23,036	61	61	\$23,036

**Office of the Secretary and Executive Management
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	1,076	948	\$186,990	\$197.25	1,076	948	\$186,990	\$197.25	1,033	957	\$207,654	\$216.98	(43)	9	\$20,664	\$19.74
Total	1,076	948	\$186,990	\$197.25	1,076	948	\$186,990	\$197.25	1,033	957	\$207,654	\$216.98	(43)	9	\$20,664	\$19.74
Subtotal Discretionary - Appropriation	1,076	948	\$186,990	\$197.25	1,076	948	\$186,990	\$197.25	1,033	957	\$207,654	\$216.98	(43)	9	\$20,664	\$19.74

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	\$129,228	\$129,228	\$144,166	\$14,938
11.3 Other than Full-time Permanent	\$8,069	\$8,069	\$8,747	\$678
11.5 Other Personnel Compensation	\$9,571	\$9,571	\$10,847	\$1,276
12.1 Civilian Personnel Benefits	\$40,122	\$40,122	\$43,894	\$3,772
Total - Personnel Compensation and Benefits	\$186,990	\$186,990	\$207,654	\$20,664
Positions and FTE				
Positions - Civilian	1,076	1,076	1,033	(43)
FTE - Civilian	948	948	957	9

Office of the Secretary and Executive Management
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	\$149,756	\$149,756	\$115,812	(\$33,944)
Procurement, Construction, and Improvements	\$8,048	\$8,048	-	(\$8,048)
Federal Assistance	\$40,000	\$40,000	\$35,000	(\$5,000)
Total	\$197,804	\$197,804	\$150,812	(\$46,992)
Subtotal Discretionary - Appropriation	\$197,804	\$197,804	\$150,812	(\$46,992)

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	\$5,112	\$5,112	\$3,804	(\$1,308)
22.0 Transportation of Things	\$853	\$853	\$515	(\$338)
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, & Miscellaneous	-	-	\$23	\$23
24.0 Printing and Reproduction	\$166	\$166	\$116	(\$50)
25.1 Advisory & Assistance Services	\$96,659	\$96,659	\$75,422	(\$21,237)
25.2 Other Services from Non-Federal Sources	\$43,493	\$43,493	\$22,377	(\$21,116)
25.3 Other Purchases of goods and services	\$10,221	\$10,221	\$11,636	\$1,415
25.4 Operations & Maintenance of Facilities	\$65	\$65	-	(\$65)
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$426	\$426	\$382	(\$44)
26.0 Supplies & Materials	\$286	\$286	\$629	\$343
31.0 Equipment	\$484	\$484	\$805	\$321
41.0 Grants, Subsidies, and Contributions	\$40,000	\$40,000	\$35,000	(\$5,000)
42.0 Insurance Claims and Indemnities	\$39	\$39	\$39	-
Total - Non Pay Budget Object Class	\$197,804	\$197,804	\$150,812	(\$46,992)

**Office of the Secretary and Executive Management
Supplemental Budget Justification Exhibits**

FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

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

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2020	10/30/2020	Senate Report 114-264	Border Security Status Report - Q3	Transmitted – 05/05/2021
2020	01/29/2021	Senate Report 114-264	Border Security Status Report - Q4	Transmitted – 08/27/2021
2020	03/31/2021	FY 2020 Appropriations P.L. 116-93	DHS OIDO 2020 Annual Report	Transmitted – 01/26/2021
2020	04/17/2020	House Report 116-180	Translation Services	Transmitted – 08/13/2020
2020	04/30/2020	Senate Report 114-264	Border Security Status Report - Q1	Transmitted – 01/12/2021
2020	07/31/2020	Senate Report 114-264	Border Security Status Report - Q2	Transmitted – 02/26/2021
2020	03/19/2020	House Report 116-180	Departmental Freedom of Information Act (FOIA) Backlog Reduction Plan: 2020 - 2023	Transmitted – 04/17/2020
2021	03/26/2021	House Report 116-180/	Immigration Case Processing System	Transmitted – 03/26/2021
2021	03/26/2021	House Report 116-458	FOIA Backlog	Transmitted – 03/26/2021
2021	04/30/2021	Senate Report 114-264	Border Security Status Report - Q1	Transmitted – 04/30/2021
2021	03/31/2022	Committee Report 117-437	OIDO Activities, Findings, and Recommendations	Pending
2020	01/31/2026	Committee Report 117-437	ATD Case Management Services - Recommendations	Pending
2021	07/30/2021	Senate Report 114-264	Border Security Status Report - Q2	Transmitted – 07/30/2021
2021	11/1/2021	Senate Report 114-264	Border Security Status Report - Q3	Transmitted – 11/1/2021
2021	01/31/2022	Senate Report 114-264	Border Security Status Report - Q4	Transmitted – 01/31/2022
2022	04/29/2022	Senate Report 114-264	Border Security Status Report - Q1	Transmitted – 11/3/2022
2022	07/29/2022	Senate Report 114-264	Border Security Status Report – Q2	Transmitted – 01/19/2023

Department of Homeland Security

Office of the Secretary and Executive Management

2022	10/31/2022	Senate Report 114-264	Border Security Status Report – Q3	Transmitted – 05/24/2023
2022	01/3/2023	Senate Report 114-264	Border Security Status Report - Q4	Trasmitted – 06/2/2023
2022	05/20/2022	FY 2020 Appropriations P.L. 116-93	Semi-annual Office of Immigration Detention Ombudsman (OIDO)	Pending
2022	09/2/2022	P.L. 116-93	Semi-annual Office of Immigration Detention Ombudsman (OIDO)	Pending
2022	11/14/2021	FY 2022 Appropriations P.L. 117-43	Afghan Evacuee Resettlement Strategy (Section 2301)	Transmitted – 11/22/2021
2022	11/29/2021	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report: December 2021 (Section 2503)	Transmitted – 01/28/2022
2022	01/28/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report (Section 2502)	Transmitted – 08/10/2022
2022	03/31/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report - Quarterly Status Update 1 (Section 2503)	Transmitted – 04/26/2022
2022	04/29/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 1 (Section 2502)	Transmitted – 11/10/2022
2022	07/29/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 2 (Section 2502)	Transmitted – 11/10/2022
2022	06/30/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Evacuee Report - Quarterly Status Update 2 (Section 2503)	Transmitted – 03/13/2023
2022	10/31/2022	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 3 (Section 2502)	Transmitted— 03/13/2023
2022	01/31/2023	FY 2022 Appropriations P.L. 117-43	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 4 (Section 2502)	Pending
2023	05/1/2023	House Report 117-396	PLCY - Border Security Status Report - Q1	Pending
2023	08/1/2023	House Report 117-396	PLCY - Border Security Status Report – Q2	Pending
2023	09/1/2023	House Report 117-396	PLCY - Border Security Status Report – Q3	Pending
2023	12/29/2023	House Report 117-396	PLCY - Border Security Status Report – Q4	Pending
2023	12/30/2022	FY 2022 Appropriations P.L. 117-43	DHS Operations Allies Welcome	10/31/2023
2023	01/31/2023	FY 2022 Appropriations P.L. 117-43	DHS Operations Allies Welcome	03/10/2023
2023	01/31/2023	FY 2023 Appropriations P.L. 117-328	Department of Homeland Security Operation Allies Welcome Afghan Parolee and Benefits Report - Update 5 (Section 2502)	Pending

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

2023	02/27/2023	FY 2023 Appropriations P.L. 117-328	Parole Requests,- Q1	Transmitted— 07/13/2023
2023	06/27/2023	FY 2023 Appropriations P.L. 117-328	B-1 Visa Holders	Transmitted— 09/20/2023
2023	06/1/2023	FY 2023 Appropriations P.L. 117-328	Parole Requests - Q2	Transmitted— 12/4/2023
2023	10/2.2023	FY 2023 Appropriations P.L. 117-328	Parole Requests - Q3	Transmitted— 12/4/2023
2023	06/27/2023	House Report 117-396	Center for Prevention Programs and Partnerships (CP3) Programs	Transmitted— 12/26/2023
2023	05/1/2023	FY 2023 Appropriations P.L. 117-328	Law Enforcement Support - Q1	Transmitted— 01/18/2024
2023	08/1/2023	FY 2023 Appropriations P.L. 117-328	Law Enforcement Support - Q2	Transmitted— 01/18/2024
2023	09/1/2023	FY 2023 Appropriations P.L. 117-328	Law Enforcement Support - Q3	Transmitted— 01/18/2024
2023	12/29/2023	FY 2023 Appropriations P.L. 117-328	Law Enforcement Support - Q4	Transmitted— 01/18/2024

**Office of the Secretary and Executive Management
Authorized/Unauthorized Appropriations**

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	2002	N/A	N/A	\$323,466
Office of Strategy, Policy, and Plans	2002	N/A	N/A	\$87,298
Management and Oversight	2002	N/A	N/A	\$145,884
Operations and Engagement	2002	N/A	N/A	\$90,284
Total Direct Authorization/Appropriation	2002	N/A	N/A	\$323,466

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

Operations and Support

For necessary expenses of the Office of the Secretary and for executive management for operations and support, [\$293,055,000] \$323,466,000 ; of which [\$5,230,000], \$27,151,000 shall remain available until September 30, [2025] 2026: Provided, That not to exceed \$30,000 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$293,055,000] \$323,466,000	Dollar change only. No substantial change proposed
[\$20,606,000] \$21,012,000	Dollar change only. No substantial change proposed
[2025] 2026	Updated period of availability.

Federal Assistance

For necessary expenses of the Office of the Secretary and Executive Management for Federal assistance through grants, contracts, cooperative agreements, and other activities, \$35,000,000, which shall be transferred to “Federal Emergency Management Agency—Federal Assistance”, of which \$20,000,000 shall be for Targeted Violence and Terrorism Prevention Grants and of which \$15,000,000 shall be for an Alternatives to Detention Case Management pilot program, to remain available until September 30, [2025] 2026: Provided, that the amounts made available for the pilot program shall be awarded to nonprofit organizations and local governments and administered by a National Board, which shall be chaired by the Officer for Civil Rights and Civil Liberties, for the purposes of providing case management services, including but not limited to: mental health services; human and sex trafficking screening; legal orientation programs; cultural orientation programs; connections to social services; and for individuals who will be removed, reintegration services: Provided further, that such services shall be provided to each individual enrolled into the U.S. Immigration and Customs Enforcement Alternatives to Detention program in the geographic areas served by the pilot program: Provided further, that any such individual may opt out of receiving such services after providing written informed consent: Provided further, that not to exceed \$350,000 shall be for the administrative costs of the Department of Homeland Security for the pilot program.

Language Provision	Explanation
<i>[\$35,000,000] \$35,000,000</i>	No substantial change proposed
[\$15,000,000] \$15,000,000	No substantial change proposed
[2025] 2026	Updated period of availability

Department of Homeland Security
Office of the Secretary and Executive Management
Strategic Context



Fiscal Year 2025
Congressional Justification

Office of the Secretary and Executive Management Strategic Context

Component Overview

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

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

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

Management Measures

Measure Name:	Number of written policy recommendations and proposals submitted by the Citizenship and Immigration Services Ombudsman to USCIS to improve the delivery of immigration services						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	This measure depicts the number of written policy recommendations produced by the Office of the CIS Ombudsman that are presented to USCIS to further stated policy priorities. Each recommendation is provided to USCIS for specific action to further the improvement of the delivery of immigration benefits.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	7	9	11	13	15	17	19
Results:	7	8	13	17	16	TBD	TBD

Explanation of Result:	One of CIS Ombudsman’s core missions is to recommend changes in USCIS’ administrative practices to mitigate problems and enhance processes. In FY 2023, CISOMB delivered 16 written policy recommendations and proposals to USCIS, one (1) less than the prior year, but still above target.
-------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Measure Name:	Percent of public stakeholders who attended an engagement and responded in a survey that they found information relevant to their interests						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	This measure assesses whether the program’s public-outreach activities focus on topics considered relevant by stakeholders. The program’s ongoing outreach activities, include meetings, virtual listening sessions, and national engagements with various private- and public-sector stakeholders to create awareness about the program’s mission; identify trends and areas in which individuals and employers have problems while seeking an immigration benefit with USCIS; and facilitate open and transparent communication between USCIS, applicants, and external stakeholders. This measure aligns with one of the program’s FY 2023 strategic goal for Public Engagement: to serve as a trusted channel for stakeholder concerns and as a preferred source of reliable information for stakeholders interested in the U.S. immigration system. The program details all planned engagements in an annual Strategic Engagement Outreach Plan.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	80%	82%	84%
Results:	---	---	---	---	76%	TBD	TBD
Explanation of Result:	CIS Ombudsman hosts both national webinars on specific topics and smaller stakeholder meetings to provide an overview of the office and identify trends and areas of concern. Because the national webinars draw an audience who want to learn more about a particular topic, it is likely that the percent of respondents answering “yes” to this question will correlate with the number of national engagements held in a given time period. In the third quarter of FY 2023, CIS Ombudsman hosted only two national engagements, focusing instead on smaller stakeholder meetings in which the information may not have been quite as relevant to participants, which resulted in CISOMB just missing its annual target for this measure.						
Corrective Action:	CIS Ombudsman continues to focus on increasing and improving its engagement with stakeholders.						

Measure Name:	Percent of public stakeholders who visited the Citizenship and Immigration Services Ombudsman's website and responded in a survey that they had easily found the information they wanted						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	This measure assesses whether a survey respondent subjectively viewed the program’s public-facing web page as easily navigatable for the purpose of locating desired information. Data collected will help the CIS Ombudsman enhance the website’s content, navigation, and layout. This measure aligns with one of the CIS Ombudsman’s FY 2023 strategic goals: Strengthen Our Identity and Customer Service.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	80%	82%	84%
Results:	---	---	---	---	77%	TBD	TBD
Explanation of Result:	Most of CIS Ombudsman’s website visitors seek information related to its case assistance services or its recommendations to USCIS. Since the beginning of the fiscal year, CIS Ombudsman has made several updates to its website with the user experience in mind,						

	including creating a new questions and answers page to make information from engagements easier to find, posting multilingual materials, and adding new videos—in English and Spanish—to the site.
Corrective Action:	In response to a survey of visitors to CIS Ombudsman’s case assistance webpage, CIS Ombudsman added information on how to contact its office by phone and email to our Case Assistance, Frequently Asked Questions, and DHS Form 7001 pages. CIS Ombudsman is in the process of further updating its Frequently Asked Questions to address recent issues and concerns stakeholders have raised, and has posted several new tip sheets and web alerts in an effort to provide timely, relevant information for stakeholders and customers.

Measure Name:	Percent of requests for case assistance submitted to the CIS Ombudsman regarding the delivery of citizenship and immigration services in which the CIS Ombudsman has resolved the request or sent an inquiry to USCIS within 30 days of receipt						
Strategic Alignment:	3.1 : Administer the Immigration System						
Description:	As part of its role as an independent liaison between USCIS and the public, CISOMB helps parties applying for immigration benefits to receive updates on the status of their applications. Current rules specify that applicants should allow at least 30 days from filing with USCIS before submitting an inquiry to CISOMB. Balancing applicants’ interests and USCIS efforts to manage caseloads effectively and fairly, this measure’s scope includes certain priority cases for which, in the 30 days since CISOMB has received an inquiry, either a) USCIS has delivered an outcome which CISOMB management assesses as resolving that case, or b) CISOMB has notified USCIS via E-mail of an inquiry by an applicant to CISOMB for case-related assistance.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	77%	78%	79%	80%	80%	85%	90%
Results:	53%	66%	69%	59%	73%	TBD	TBD
Explanation of Result:	In Q4 FY 2023, CIS Ombudsman received an eight percent increase compared to the average monthly receipts received in prior fiscal years, which was mostly related to Forms I-134A. Because USCIS was handling Forms I-134A in a unique fashion to reduce its backlog, CIS Ombudsman was unable to take action within 30 days of receipt in some cases.						
Corrective Action:	CIS Ombudsman continues to prioritize resolving all requests and/or inquiring USCIS within 30 days of receiving a request for case assistance regarding the delivery of citizenship and immigration services.						

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

Management Measures

Measure Name:	Percent of Equal Employment Opportunity complaints timely adjudicated						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure indicates the share of all Final Actions issued by CRCL to dispose Equal Employment Opportunity complaints, issued by CRCL within timeframes specified in Federal regulations; see 29 CFR §1614.110.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	45%	47%	49%	51%	53%	55%	57%
Results:	51%	49%	52%	68%	97%	TBD	TBD
Explanation of Result:	The Equal Employment Opportunity and (EEO) Diversity Division leads the Department's efforts to ensure that all employees and applicants receive equal employment opportunity. The Division directs EEO complaints management and adjudication, diversity management, and alternative dispute resolution, and processes employment discrimination and harassment claims brought against DHS Headquarters units. In FY 2022, CRCL exceeded its goal for the year and eliminated its backlog. In FY 2023, CRCL continued to utilize contract support along with internal adjudication staff to focus on timely adjudication of cases, exceeding its goal.						

Measure Name:	Percent of investigations of alleged civil rights and civil liberties violations opened and closed within one year						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure assesses the timeliness to resolve investigations of alleged DHS violations of individual civil rights and civil liberties, reporting the share of all complaint investigations closed by CRCL in a given fiscal year, which CRCL had opened no more than one year before the date of closure.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	60.0%	61.0%	62.0%	63.0%	64.0%	65.0%	65.0%
Results:	68.0%	74.0%	59.0%	64.0%	48.4%	TBD	TBD
Explanation of Result:	Of the 952 CRCL Compliance Branch complaints closed in FY 2023, 461 or 48.4 percent were closed within one year of being opened as investigations. The FY 2023 close rate was expected because in FY 2023 CRCL undertook a "backlog reduction" project targeting delayed investigations from FY 2020 - 2022. The backlogged complaints were a result of the inability to access materials and facilities due to COVID-19, as well as staffing issues (which were addressed in FY 2023). The backlog reduction project was successful and resulted in the closure of many older investigations. Of the 303 backlogged complaints identified in August 2023, 241 or 80 percent of such cases were closed by the end of FY 2023. As a result of these efforts, CRCL is in a good position to achieve the FY 2024 target of 65 percent.						
Corrective Action:	CRCL's deliberate decision to focus on eliminating old complaints was highly effective. As a result, in FY 2024, CRCL will be able to focus staff resources on timely completion of complaints that fall within the required one-year period. Several new factors will enhance success. CRCL also plans to double the frequency of docket reviews to ensure that investigative roadblocks and delays are identified earlier and addressed. Finally, CRCL will launch the next version of its complaint management database in FY 2024 with enhanced functionality to monitor complaint dockets and track work.						

Measure Name:	Percent of planned activities furthering elimination of barriers to equal employment opportunity completed on time						
Strategic Alignment:	E.1 : Mature Organizational Governance						
Description:	This measure assesses the Department's progress toward equal employment opportunity (EEO) by tracking activities to eliminate barriers to EEO scheduled for completion in a given fiscal year. Under authorities provided in the Civil Rights Act of 1964 and the Rehabilitation Act of 1973, the U.S. Equal Employment Opportunity Commission (EEOC) introduced Management Directive 715 (MD-715) in 2003, providing guidance to federal agencies regarding their EEO programs. MD-715 requires agencies to report annually on their programs' progress toward eliminating EEO barriers identified through specified analysis. This measure communicates efforts by CRCL to continue to remove barriers to equal employment opportunities in DHS. Using information from the annual MD-715 reports, this measure helps to promote a culture of transparency, fairness, and equal employment opportunity.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	70%	71%	72%	73%	74%
Results:	---	---	62%	67%	71%	TBD	TBD
Explanation of Result:	This measure assesses DHS's equal employment opportunity (EEO) and diversity programs' effectiveness in eliminating barriers to EEO. Eliminating barriers to EEO is key to cultivating a diverse, inclusive workforce. As in past years, Component EEO programs worked to timely complete as many as possible of the barrier-eliminating activities identified for completions this fiscal year. The Department faced staffing and resource challenges that contributed to a 71.1 percent final result, which was very slightly below the 72 percent the goal for this year. Despite these challenges, the Department showed a four percent improvement over last year's result of 67 percent.						
Corrective Action:	CRCL will continue to conduct mid-year meetings with DHS Component to get a detailed status update on each barrier-eliminating activity and offer continued support and guidance on those activities that appear at risk of not being completed on time. Considering the 4 percent improvement between FY 2022 and FY 2023, CRCL expects that its continued support and regular meetings with Component EEO Offices will continue to show additional improvement for FY 2024.						

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



Fiscal Year 2025
Congressional Justification

Table of Contents

Operations and Support1

 Budget Comparison and Adjustments 3

 Summary of Budget Changes 6

 Justification of Pricing Changes 8

 Justification of Transfers..... 11

 Justification of Program Changes 12

 Personnel Compensation and Benefits..... 23

 Non Pay Budget Exhibits..... 25

Office of Strategy, Policy, and Plans – PPA..... 26

 Budget Comparison and Adjustments 26

 FY 2025 Expenditure Plan..... 33

 Personnel Compensation and Benefits..... 36

 Non Pay Budget Exhibits..... 38

Operations and Engagement – PPA 40

 Budget Comparison and Adjustments 40

 FY 2025 Expenditure Plan..... 45

 Personnel Compensation and Benefits..... 64

 Non Pay Budget Exhibits..... 66

Management and Oversight – PPA..... 68

 Budget Comparison and Adjustments 68

 FY 2025 Expenditure Plan..... 73

 Personnel Compensation and Benefits..... 97

 Non Pay Budget Exhibits..... 99

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
Management and Oversight	457	403	\$155,690	457	403	\$155,690	440	404	\$147,360	(17)	1	(\$8,330)
Office of Strategy, Policy, and Plans	266	235	\$84,979	266	235	\$84,979	275	247	\$86,806	9	12	\$1,827
Operations and Engagement	353	310	\$96,077	353	310	\$96,077	318	306	\$89,300	(35)	(4)	(\$6,777)
Total	1,076	948	\$336,746	1,076	948	\$336,746	1,033	957	\$323,466	(43)	9	(\$13,280)
Subtotal Discretionary - Appropriation	1,076	948	\$336,746	1,076	948	\$336,746	1,033	957	\$323,466	(43)	9	(\$13,280)

* FTE totals for FY 2023 do not match the figures displayed in the FY 2025 Budget Appendix due to a print timing issue.

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

This appropriation is broken out into the following PPAs:

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

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

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

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$336,746	\$336,746	\$323,466
Carryover - Start of Year	\$4,866	\$17,969	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$23,858)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$3,075	(\$936)	-
Supplementals	-	-	-
Total Budget Authority	\$320,829	\$353,779	\$323,466
Collections - Reimbursable Resources	\$21,636	\$23,036	\$23,036
Collections - Other Sources	-	-	-
Total Budget Resources	\$342,465	\$376,815	\$346,502
Obligations (Actual/Estimates/Projections)	\$311,797	\$353,382	\$321,990
Personnel: Positions and FTE			
Enacted/Request Positions	1,076	1,076	1,033
Enacted/Request FTE	948	948	957
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	966	1,010	1,033
FTE (Actual/Estimates/Projections)	865	892	945

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	1	1	\$245	1	1	\$245	1	1	\$245
Department of Homeland Security	-	-	\$2,800	-	-	\$2,852	-	-	\$2,852
Department of Homeland Security - Analysis and Operations	10	10	\$2,166	10	10	\$2,166	10	10	\$2,166
Department of Homeland Security - Countering Weapons of Mass Destruction	9	9	\$1,158	9	9	\$1,158	9	9	\$1,158
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	\$1,144	-	-	\$1,144
Department of Homeland Security - Federal Emergency Management Agency	1	1	\$738	1	1	\$738	1	1	\$738
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$17	-	-	\$17	-	-	\$17
Department of Homeland Security - Federal Protective Service	16	16	\$3,333	16	16	\$3,333	16	16	\$3,333
Department of Homeland Security - Intelligence and Analysis	-	-	-	-	-	\$35	-	-	\$35
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	-	-	-	\$5	-	-	\$5
Department of Homeland Security - Office of Inspector General	-	-	\$197	-	-	\$197	-	-	\$197
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$116	-	-	\$116	-	-	\$116
Department of Homeland Security - Science and Technology	13	13	\$2,393	13	13	\$2,393	13	13	\$2,393
Department of Homeland Security - Transportation Security Administration	2	2	\$830	2	2	\$830	2	2	\$830
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$541	1	1	\$541	1	1	\$541
Department of Homeland Security - U.S. Customs and Border Protection	3	3	\$2,153	3	3	\$2,153	3	3	\$2,153
Department of Homeland Security - U.S. Immigration and Customs Enforcement	1	1	\$3,675	1	1	\$3,675	1	1	\$3,675
Department of Homeland Security - United States Coast Guard	1	1	\$903	1	1	\$903	1	1	\$903
Department of Homeland Security - United States Secret Service	1	1	\$78	1	1	\$78	1	1	\$78
Department of State	1	1	\$129	1	1	\$215	1	1	\$215
Office of the Director of National Intelligence	1	1	\$164	1	1	\$242	1	1	\$242
Total Collections	61	61	\$21,636	61	61	\$23,036	61	61	\$23,036

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,076	948	\$186,990	\$149,756	\$336,746
FY 2024 Annualized CR	1,076	948	\$186,990	\$149,756	\$336,746
FY 2025 Base Budget	1,076	948	\$186,990	\$149,756	\$336,746
Baseline Adjustment	-	-	(\$1,490)	\$1,492	\$2
FTE Adjustment	-	(24)	-	-	-
Total Technical Changes	-	(24)	(\$1,490)	\$1,492	\$2
Annualization of FY 2023 Enacted Program Changes	-	55	\$9,962	-	\$9,962
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$13,142)	(\$13,142)
Total Annualizations and Non-Recur	-	55	\$9,962	(\$13,142)	(\$3,180)
2025 Civilian Pay Raise	-	-	\$3,015	-	\$3,015
2024 Civilian Pay Raise	-	-	\$10,393	-	\$10,393
2023 Civilian Pay Raise Annualization	-	-	\$1,730	-	\$1,730
Capital Security Cost Sharing	-	-	-	\$48	\$48
CISOMB - FTE Stabilization	-	-	\$1,111	-	\$1,111
CRCL Administrative Support Services Contracts	-	-	-	(\$849)	(\$849)
OHS - FTE Stabilization	-	-	\$909	-	\$909
Total Pricing Changes	-	-	\$17,158	(\$801)	\$16,357
Total Adjustments-to-Base	-	31	\$25,630	(\$12,451)	\$13,179
FY 2025 Current Services	1,076	979	\$212,620	\$137,305	\$349,925
Transfer for Blue Campaign from OSEM/O&S/OPE to ICE/O&S/HSI	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
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	(18)	(18)	(\$3,100)	(\$1,466)	(\$4,566)
Child Sexual Exploitation and Abuse Prevention	5	5	\$750	-	\$750
Contract Reduction	-	-	-	(\$8,671)	(\$8,671)
DHS Medical Information Exchange	-	-	-	\$2,182	\$2,182
ESEC Family Reunification Task Force	-	-	-	\$813	\$813
Office of the Secretary Salary & Benefits Reduction	(2)	(2)	(\$492)	-	(\$492)
OHS Child Well-Being Program	-	-	-	(\$3,311)	(\$3,311)
OIDO Baseline	(24)	-	(\$205)	(\$10,771)	(\$10,976)

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

OIDO Salary & Benefits Reduction	(4)	(4)	(\$984)	-	(\$984)
OLA Baseline Decrease	-	-	-	(\$365)	(\$365)
PLCY - Supply Chain Resilience Center	6	3	\$541	\$1,459	\$2,000
PLCY Salary & Benefits Reduction	(2)	(2)	(\$492)	-	(\$492)
PRIV Salary & Benefits Reduction	(4)	(4)	(\$984)	-	(\$984)
Travel Reduction	-	-	-	(\$1,363)	(\$1,363)
Total Program Changes	(25)	(4)	(\$1,866)	(\$20,027)	(\$21,893)
FY 2025 Request	1,033	957	\$207,654	\$115,812	\$323,466
FY 2024 TO FY 2025 Change	(43)	9	\$20,664	(\$33,944)	(\$13,280)

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	-	-	\$3,015	-	\$3,015
Management and Oversight	-	-	\$1,390	-	\$1,390
Office of Strategy, Policy, and Plans	-	-	\$625	-	\$625
Operations and Engagement	-	-	\$1,000	-	\$1,000
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	\$10,393	-	\$10,393
Management and Oversight	-	-	\$4,384	-	\$4,384
Office of Strategy, Policy, and Plans	-	-	\$2,381	-	\$2,381
Operations and Engagement	-	-	\$3,628	-	\$3,628
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	-	-	\$1,730	-	\$1,730
Management and Oversight	-	-	\$645	-	\$645
Office of Strategy, Policy, and Plans	-	-	\$423	-	\$423
Operations and Engagement	-	-	\$662	-	\$662
Pricing Change 4 - Capital Security Cost Sharing	-	-	-	\$48	\$48
Office of Strategy, Policy, and Plans	-	-	-	\$48	\$48
Pricing Change 5 - CISOMB - FTE Stabilization	-	-	\$1,111	-	\$1,111
Operations and Engagement	-	-	\$1,111	-	\$1,111
Pricing Change 6 - CRCL Administrative Support Services Contracts	-	-	-	(\$849)	(\$849)
Operations and Engagement	-	-	-	(\$849)	(\$849)
Pricing Change 7 - OHS - FTE Stabilization	-	-	\$909	-	\$909
Management and Oversight	-	-	\$909	-	\$909
Total Pricing Changes	-	-	\$17,158	(\$801)	\$16,357

Pricing Change 1 - 2025 Civilian Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$209.1M.

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, the FY 2024 Pay Raise and the 2023 Civilian/Military Pay Raise Annualization pricing change, multiplying by the pay rate increase (2 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

Pricing Change 2 – 2024 Civilian Pay Raise

Base Activity Funding: This pricing change impacts FY 2024 civilian pay funding in Base and Annualizations, which total \$198.7M.

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, which totals \$186.9M.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2024 4.6 percent civilian pay increase. It is calculated by adding the civilian portion of FY 2022 Enacted Base pay, the pay funding from the FY 2023 Enacted program changes, and the FY 2023 Enacted civilian inflation and multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2024 calendar year.

Pricing Change 4 - Capital Security Cost Sharing

Base Activity Funding: This pricing change impacts contracts funding in the Base and Annualizations for the Office of Policy (PLCY), which in FY 2025 totals \$36.891M.

Pricing Change Explanation: This pricing change represents increased statutorily mandated contributions to the Department of State's Capital Security Cost Sharing (CSCS) program. PLCY employs DHS Attachés posted abroad falling under the authority of the Chief of Mission, and CSCS funds are collected for overseas facilities and security on a per capita basis.

Pricing Change 5 - CISOMB - FTE Stabilization

Base Activity Funding: This pricing change, which totals to \$1.1M, provides funding to support the Office of the Citizenship and Immigration Services Ombudsman (CISOMB) , in particular the Regional Representative program.

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

Pricing Change 6 - CRCL Administrative Support Services Contracts

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

Pricing Change Explanation: This pricing change represents a reduction to administrative support services due to contract efficiencies.

Pricing Change 7 - OHS - FTE Stabilization

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

Pricing Change Explanation: This pricing change reflects an increase to right-size FTE funding for the Office of Health Security (OHS), which serves as the principal medical, workforce health and safety, and public health authority for DHS to accomplish its mission of strengthening the Nation's health security through leadership and partnership, a safer and healthier DHS workforce, and optimal care for those entrusted to DHS. The OHS has a diverse and technically proficient workforce spanning multiple scientific and specialized job series including those eligible for Title 38 clinical market pay (GP-0602 series).

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 Blue Campaign from OSEM/O&S/OPE to ICE/O&S/HSI	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Operations and Engagement	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Transfer 2 - Transfer for OHS from MGMT/O&S/OCHCO to OSEM/O&S/M&O	-	-	-	\$1,334	\$1,334
Management and Oversight	-	-	-	\$1,334	\$1,334
Transfer 3 - Transfer JRC from OSEM ESEC M&O O&S to MGMT CRSO O&S	(11)	(11)	(\$1,700)	(\$1,300)	(\$3,000)
Management and Oversight	(11)	(11)	(\$1,700)	(\$1,300)	(\$3,000)
Total Transfer Changes	(18)	(18)	(\$3,100)	(\$1,466)	(\$4,566)

Transfer 1 - Transfer for Blue Campaign from OSEM/O&S/OPE to ICE/O&S/HSI: Transfers funding and existing non-LEO positions from the Office of the Secretary and Executive Management to establish a dedicated budget for the Department of Homeland Security (DHS) Blue Campaign within the Center for Countering Human Trafficking (CCHT) in Homeland Security Investigations.

Transfer 2 - Transfer for OHS from MGMT/O&S/OCHCO to OSEM/O&S/M&O : Transfers the Workforce Health and Safety Division personnel and programs from Office of Chief Human Capital Office (OCHCO) Operations and Support appropriation to the Office of Health Security (OHS) within OSEM. This office is 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 with Section 872 of the Homeland Act of 2002, the Budget request consolidates these functions under the new executive management office led by the Chief Medical Officer to better coordinate the Department's medical, workforce health and safety, and public health policies and operations.

Transfer 3 - Transfer for the JRC from OSEM ESEC M&O O&S to MGMT CRSO O&S : Transfers funding and existing costs associated for the Joint Requirement Council (JRC) from OSEM/ESEC to MGMT/OCRSO. DHS leadership determined management and oversight of the Joint Requirement Council (JRC) provides increased efficiencies for the department under OCRSO.

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 - Child Sexual Exploitation and Abuse Prevention	5	5	\$750	-	\$750
Office of Strategy, Policy, and Plans	5	5	\$750	-	\$750
Program Change 2 - Contract Reduction	-	-	-	(\$8,671)	(\$8,671)
Management and Oversight	-	-	-	(\$1,884)	(\$1,884)
Office of Strategy, Policy, and Plans	-	-	-	(\$4,581)	(\$4,581)
Operations and Engagement	-	-	-	(\$2,206)	(\$2,206)
Program Change 3 - DHS Medical Information Exchange	-	-	-	\$2,182	\$2,182
Management and Oversight	-	-	-	\$2,182	\$2,182
Program Change 4 - ESEC Family Reunification Task Force	-	-	-	\$813	\$813
Management and Oversight	-	-	-	\$813	\$813
Program Change 5 - Office of the Secretary Salary & Benefits Reduction	(2)	(2)	(\$492)	-	(\$492)
Management and Oversight	(2)	(2)	(\$492)	-	(\$492)
Program Change 6 - OHS Child Well-Being Program	-	-	-	(\$3,311)	(\$3,311)
Management and Oversight	-	-	-	(\$3,311)	(\$3,311)
Program Change 7 - OIDO Baseline	(24)	-	(\$205)	(\$10,771)	(\$10,976)
Operations and Engagement	(24)	-	(\$205)	(\$10,771)	(\$10,976)
Program Change 8 - OIDO Salary & Benefits Reduction	(4)	(4)	(\$984)	-	(\$984)
Operations and Engagement	(4)	(4)	(\$984)	-	(\$984)
Program Change 9 - OLA Baseline Decrease	-	-	-	(\$365)	(\$365)
Management and Oversight	-	-	-	(\$365)	(\$365)
Program Change 10 - PLCY - Supply Chain Resilience Center	6	3	\$541	\$1,459	\$2,000
Office of Strategy, Policy, and Plans	6	3	\$541	\$1,459	\$2,000
Program Change 11 - PLCY Salary & Benefits Reduction	(2)	(2)	(\$492)	-	(\$492)
Office of Strategy, Policy, and Plans	(2)	(2)	(\$492)	-	(\$492)
Program Change 12 - PRIV Salary & Benefits Reduction	(4)	(4)	(\$984)	-	(\$984)
Management and Oversight	(4)	(4)	(\$984)	-	(\$984)
Program Change 13 - Travel Reduction	-	-	-	(\$1,363)	(\$1,363)
Management and Oversight	-	-	-	(\$1,103)	(\$1,103)
Office of Strategy, Policy, and Plans	-	-	-	(\$43)	(\$43)
Operations and Engagement	-	-	-	(\$217)	(\$217)
Total Program Changes	(25)	(4)	(\$1,866)	(\$20,027)	(\$21,893)

Program Change 1 – Child Sexual Exploitation and Abuse Prevention

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	5	5	\$750

Description

The FY 2025 Budget includes an increase of \$0.7M and 5 Positions and 5 FTE to enhance the Department’s policy and strategy work countering Child Sexual Exploitation and Abuse (CSEA). There is no base for this program.

Justification

Mandates to strengthen DHS CSEA efforts are included in the Department’s January 2020 Strategy to Combat Human Trafficking, the Importation of Goods Produced with Forced Labor, and Child Sexual Exploitation and further amplified in the Homeland Security for Children Act of 2022 mandating that the Department incorporate needs of children in future department strategies, policies, and plans.

Online CSEA is increasingly organized and worsened by the speed, scale, and scope of digital technologies. A comprehensive DHS approach is required not only in the operational and law enforcement responses to this growing crime, but also in robust, timely, and coordinated policy development, prevention and outreach, research and development, and partnerships. Headquarters policy and strategy funding will ensure that enforcement is guided by policymaking that brings to bear all Departmental resources and authorities to counter CSEA.

Performance

Dedicated PLCY CSEA funding will be used to advance the following priorities:

- Develop DHS-wide and USG-wide strategy and policy guidance on countering online CSEA.
- Launch Know 2 Protect, the first U.S. national public awareness campaign to educate and empower children, teens, parents, trusted adults, policymakers, and the general public about the dangers of online CSEA.
- Coordinate all DHS work combating CSEA and strengthen and enhance the Department’s capabilities to do so through strategic domestic and international partnerships.
- Lead interagency CSEA efforts on behalf of the White House, including but not limited to international partnerships and fora; the Kids Online Health & Safety Task Force; and the White House Online Harassment & Abuse Task Force.

Program Change 2 – Contract Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	88,611
Program Change	-	-	(\$8,671)

Description:

The budget includes a decrease of \$8.7M to reduce contracts across all OSEM PPAs.

Justification:

OSEM is reducing support contracts across all offices and strengthening with Federal employees to improve future continuity and sustainability.

Performance:

The FY 2025 Budget reduction in contract support services will have no adverse impact on performance..

Program Change 3 – DHS Medical Information Exchange

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	13	11	\$5,230
Program Change	-	-	\$2,182

Description

The FY 2025 Budget includes an increase of \$2.2M for the Medical Information Exchange (MIX) and the OHS Health Information Systems and Decision Support Unit. The MIX is the DHS-wide Electronic Health Record (EHR) System and supports integration of records and analysis including related to migrants in the Department’s care and custody.

Justification

The Medical Information eXchange (MIX) will be the next-generation information technology backbone for a DHS-wide Electronic Health Record (EHR) and will support interoperability across Components’ individual EHR systems (including those related to migrant health data) and fill gaps in other medical information systems in DHS. The MIX is being developed via a portfolio of programs, which began with deployment of the Medical and Public Health Sharing Exchange (MPHISE) platform as Program 1 (which is currently in sustainment). As part of the EHR requirement and other mission needs, the MIX portfolio will also deliver capabilities to enable information sharing and analysis across the extended medical and

public health community. This system will assist DHS in its significant responsibilities related to outbreak response, disease surveillance, and national health security and provide data-driven decision support.

Broadly, the MIX also resolve several operational challenges at DHS, including:

- Within DHS, health care and health security operations have historically been conducted as separate missions. DHS is also engaged in clinical care, preventive medicine, disease surveillance, and occupational medicine, but health information management applications, data repositories, and cross-component collaboration capabilities are inconsistently deployed and siloed;
- The lack of integrated real-time data and collaboration may be negatively impacting the morbidity and mortality of people in DHS's care and custody;
- DHS does not have a cohesive picture of medical information from within the department and across other relevant governmental and private sector healthcare and public health stakeholders to forecast and monitor regional progression of outbreaks, conduct case contact investigations, support movement of critical medical supplies, and secure the Nation's borders. Additionally, a significant collateral benefit of this “one-medical picture” is also the ability to support a safer and healthier DHS front-line workforce;
- The lack of a robust department-wide health information infrastructure which supports a unified DHS healthcare records system and improves DHS’s capacity to provide care in custody.

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

Performance

MIX Program 1, the MPHISE, was deployed in FY 2021 and is currently in sustainment. MIX Program 2, the migrant focused federated EHR, is currently pending formal designation of the Initial Operational Capability (IOC, estimated as FY 2025) and Final Operational Capability (FOC). The MIX portfolio is being developed via an agile development model and the current acquisition plan includes several *iterative* development cycles through Programs 3, 4 and 5.

Program Change 4 – ESEC Family Reunification Task Force

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

Description

The FY 2025 Budget includes an increase of \$813K for ESEC Family Reunification Task Force to maintain needed contract support levels and travel expenses. This funding allows ESEC to maintain adequate funding levels for the Task Force Support Services contract and the Data & Communication Facilitation Services contract.

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

Justification

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

This funding would be used for the Task Force's Support Services contract.. The Task Force continues to require sufficient contract support services. Executive Order (EO) 14011 directs DHS to provide the funding and administrative support to implement the Task Force's mission and full execution of the EO.. Overall, these key services will support and help structure the Federal government support of family reunification provide trauma support services to thousands of families at the most expeditious pace feasible to ease the impact that separation has caused to children and parents.

Program Change 5– Office of the Secretary Salary & Benefits Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	10	10	\$34,032
Program Change	(2)	(2)	(\$492)

Description

The FY 2025 budget includes a reduction of 2FTP/2FTE and \$492k to the Office of the Secretary.

Justification

The reduction/realignment of FTE/funding maintains the ongoing efforts of the Secretary's Priorities and preserve the Department's overall mission. The Office of the Secretary's increase in FTP authority in the FY 2023 enacted were a result of the transfer in of the Secretary's Briefing Staff (SBS) to the Office of the Executive Secretary (ESEC), the Office for State & Local Law Enforcement (SLLE) from Office of Partnership & Engagement (OPE), and the establishment of the Family Reunification Task Force (FRTF). The transfer in of SBS and SLLE were positions already filled and are not reflected as funded vacancies.

Performance

Overall, the Office of the Secretary finished FY 2023 with a total of 93 onboardings, one short of the authorized 94 FTP. The duties and responsibilities of these positions will be redistributed amongst remaining staff. The Secretary Office will evaluate current workload, skills, and capabilities to ensure essential tasks are completed.

Program Change 6 – OHS Child Well-Being Program

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	7	7	\$18,050
Program Change	-	-	(\$3,311)

Description

The FY 2025 budget includes a decrease of \$3.3M to the DHS Child Well-Being Program (CWB Program). The CWB Program supports the well-being of migrant children - both unaccompanied and in family units and groups - from the time of encounter by CBP to their transfer out of DHS care.

Justification

The Office of Health Security (OHS) is collaborating with DHS Components and the U.S. Department of Health and Human Services (HHS) to enhance health services and delivery for migrant children in our care. The CWB Program deploys professionals to each USBP Sector along the Southwest Border to coordinate and enhance mental health resources for children in USBP care. By doing so, it also enables CBP to focus limited resources and enforcement actions on those who pose a threat to our national security, public safety, and border security.

The migration experience and separation of children from their parents or caregivers can cause long-lasting, profound psychological trauma and impacts on physical health. The objective of this program is to enhance the child well-being system to be proactive in identifying and responsive to identified mental health needs of children in the care and custody of DHS, with emphasis on the initial 24 – 48 hours post-encounter and prior to transfer to longer-term care environments such as the U.S. Department of Health and Human Services. The CWB Program provides trained child

well-being professionals to strengthen the care and protection of children in custody of the DHS between the time of encounter and transfer to a long-term care facility (generally the first 72 hours post-encounter).

The reduction of \$3.3M will prevent the CWB Program’s ability to fully execute option periods for the medical services contract.

Performance

In addition to a HQ Program Office, the CWB Program deploys contracted licensed and experienced mental health professionals to CBP/USBP facilities across the Southwest Border, providing on-site support that ensures well-being of children in DHS’s care through trauma informed, culturally sensitive support and coordination. In coordination with Federal regional leads, the contract personnel:

- Improve children’s understanding of USBP and immigration related processes, from intake to transfer;
- Provide consultation regarding children who are experiencing current and/or ongoing medical, psychological, physical limitations, developmental, behavioral or safety needs;
- Provide crisis support and intervention for children who are experiencing emergent medical, behavioral, or emotional distress;
- Deliver trauma-informed training, education, and skill-set development for relevant staff at USBP facilities;
- Increase coordination and information sharing with partners for the continuity of care for children;
- Conduct observations within the facility to proactively raise opportunities to enhance child well-being;
- Enhance site-specific resources, processes and protocols that impact children in custody.

Program Change 7 – OIDO Baseline

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	126	99	\$27,570
Program Change	(24)	-	(\$10,976)

Description

The FY 2025 budget includes a decrease of 24 Positions and \$11M funding from the FY 2023 Enacted.

Justification

The decrease in OIDO FY 2025 topline for funding and positions will be mitigated by maintaining FY 2023 service levels and focusing on mission essential priorities.

Performance

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

Program Change 8 - OIDO Salary & Benefits Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	126	99	\$27,570
Program Change	(4)	(4)	(\$984)

Description: The FY 2025 Budget includes a reduction of 4 FTE and associated cost of \$984,000.

Justification: This reduction is reflected in OIDO Detention Oversight Division (DO). At this level OIDO will reduce the following personnel: OIDO investigator, auditor, and environmental protection specialist capacities or OIDO DO level of effort in ICE and CBP facilities.

Performance: OIDO will adjust inspection and analysis priorities to remain focused on Case Management and Detention Oversight as priority lines of effort within OIDO under this reduction proposal.

Program Change 9 – OLA Baseline Decrease

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

Description

The FY 2025 budget includes a decrease of \$365,000 of the Office of Legislative Affairs Baseline Enhancement.

Justification

Decrease in funding of \$365,000 for the Office of Legislative Affairs (OLA) in non-pay funding; OLA will maintain services levels.

Performance

OLA will continue services levels supporting coordination and communication, with members of Congress.

Program Change 10– PLCY- Supply Chain Resilience Center

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	5	5	\$1,027
Program Change	6	3	\$2,000

Description

The FY 2025 President’s Budget includes \$2.0M to institutionalize the Department’s Supply Chain Resilience Center (SCRC), established in November 2023 in the Office of Policy. Funding supports 6 Federal analyst positions, technical advisory services, software licenses, and database subscriptions.

Justification

In a March 2023 report to the Secretary, the Homeland Security Advisory Council (HSAC) recommended that DHS establish a Supply Chain Resiliency Center to aggregate and disseminate information about critical supply chain vulnerabilities and disruptions.

In November 2023, pursuant to that guidance, the White House and Secretary Mayorkas announced the establishment of a Supply Chain Resilience Center (SCRC) to be housed within PLCY:

- To forecast the impacts of potential supply chain disruptions and/or the limited supply of goods critical to public safety and security;
- To plan for DHS-wide responses to disruptions;
- To outline risks and mitigations to supply chain infrastructure and critical goods; and
- To engage international partners to develop coordinated approaches to these issues.

To accomplish this work, the SCRC will use the Defense Production Act and other authorities to foster collaboration and prioritize domestic manufacturing; map existing supplies, demand projections and chokepoints for critical goods; and establish bilateral supply chain resilience agreements with allied and partner countries.

Performance

FY 2025 investments will advance the following deliverables:

- Aggregating cross-sector analysis on current and anticipated supply chain issues;
- Designing Department level action plans to respond to anticipated supply chain disruptions
- Leveraging DHS authorities that would prioritize domestic manufacturing of critical goods in response to a shortage
- Negotiating and executing bilateral supply chain security agreements with allied and partner countries to improve supply chain resilience across critical U.S. industries;
- Conducting and disseminating after-action reports on supply chain disruptions and challenges.

Program Change 11 - PLCY Salary & Benefits Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	266	235	\$84,979
Program Change	(2)	(2)	(\$492)

Description

The FY 2025 budget includes a reduction of 2 Positions /2 FTE and \$492K in the Office of Strategy, Policy, and Plans (PLCY).

Justification

This reduction is reflected in the Counterterrorism, Threat Prevention, and Law Enforcement Policy (CTTPLE), Center for Prevention Programs and Partnerships (CP3) portfolio, which maintains contracts with private sector vendors.

Performance

The slight reduction reflects delays in Federal recruitment and hiring and will be mitigated by shifting some CP3 work to contract support.

Program Change 12 - PRIV Salary & Benefits Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	58	54	\$10,512
Program Change	(4)	(4)	(\$984)

Description: The FY 2025 Budget includes a reduction of 4 FTE and associated cost of \$984,000.

Justification: The program change represents that the Executive Office will absorb 3 FTE and Privacy and Oversight (P&O) will absorb 1 FTE for a total of 4 FTE. The Executive Office will reduce a Senior Advisor, Special Policy Advisor, and Consultant position, and P&O will reduce one Privacy Policy Analyst position. The Privacy Office enables the Department to accomplish its mission while embedding and enforcing privacy protections and transparency in all DHS activities.

The Executive Office positions are responsible with assisting the Chief Privacy Officer with issuing and implementing privacy and disclosure policies, guidance, and instructions to all components and offices on the requirements to protect personal information in the development of new systems, processes, and procedures.

Office of the Secretary and Executive Management

Operations and Support

The P&O position works closely with the Senior Director in the development of DHS privacy policy, as well as providing subject matter expertise and support for policy development throughout the Department in areas that affect individual privacy.

Performance: The duties and responsibilities of these positions will be redistributed amongst remaining staff. The Privacy Office will evaluate current workload, skills, and capabilities to ensure essential privacy tasks are completed. This may also involve restructuring or reorganizing the teams to better accommodate these program changes.

Program Change 13 – Travel Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$5,112
Program Change	-	-	(\$1,363)

Description

The FY 2025 President’s Budget includes a decrease of \$1.4M for Travel.

Justification

OSEM is reducing non-essential travel across all offices..

Performance

There are no operational impacts expected with this reduction.

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
Management and Oversight	457	403	\$79,470	\$197.20	457	403	\$79,470	\$197.20	440	404	\$86,474	\$214.04	(17)	1	\$7,004	\$16.85
Office of Strategy, Policy, and Plans	266	235	\$43,500	\$185.11	266	235	\$43,500	\$185.11	275	247	\$48,444	\$196.13	9	12	\$4,944	\$11.02
Operations and Engagement	353	310	\$64,020	\$206.52	353	310	\$64,020	\$206.52	318	306	\$72,736	\$237.70	(35)	(4)	\$8,716	\$31.18
Total	1,076	948	\$186,990	\$197.25	1,076	948	\$186,990	\$197.25	1,033	957	\$207,654	\$216.98	(43)	9	\$20,664	\$19.74
Subtotal Discretionary - Appropriation	1,076	948	\$186,990	\$197.25	1,076	948	\$186,990	\$197.25	1,033	957	\$207,654	\$216.98	(43)	9	\$20,664	\$19.74

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	\$129,228	\$129,228	\$144,166	\$14,938
11.3 Other than Full-time Permanent	\$8,069	\$8,069	\$8,747	\$678
11.5 Other Personnel Compensation	\$9,571	\$9,571	\$10,847	\$1,276
12.1 Civilian Personnel Benefits	\$40,122	\$40,122	\$43,894	\$3,772
Total - Personnel Compensation and Benefits	\$186,990	\$186,990	\$207,654	\$20,664
Positions and FTE				
Positions - Civilian	1,076	1,076	1,033	(43)
FTE - Civilian	948	948	957	9

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
Unspecified Pay Grade	53	53	53	-
SES	81	81	81	-
GS-15	297	297	295	(2)
GS-14	206	206	199	(7)
GS-13	197	197	179	(18)
GS-12	113	113	112	(1)
GS-11	69	69	72	3
GS-9	46	46	45	(1)
GS-8	1	1	1	-
GS-7	6	6	6	-
Other Grade Positions	7	7	(10)	(17)
Total Permanent Positions	1,076	1,076	1,033	(43)
Total Perm. Employment (Filled Positions) EOY	1,002	1,002	959	(43)
Unfilled Positions EOY	74	74	72	(2)
Position Locations				
Headquarters Civilian	897	897	855	(42)
U.S. Field Civilian	174	174	171	(3)
Foreign Field Civilian	5	5	5	-
Averages				
Average Personnel Costs, ES Positions	\$281,839	\$281,839	\$281,839	-
Average Personnel Costs, GS Positions	\$193,391	\$193,391	\$193,391	-
Average Grade, GS Positions	15	15	15	-

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
Management and Oversight	\$76,220	\$76,220	\$60,886	(\$15,334)
Office of Strategy, Policy, and Plans	\$41,479	\$41,479	\$38,362	(\$3,117)
Operations and Engagement	\$32,057	\$32,057	\$16,564	(\$15,493)
Total	\$149,756	\$149,756	\$115,812	(\$33,944)
Subtotal Discretionary - Appropriation	\$149,756	\$149,756	\$115,812	(\$33,944)

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	\$5,112	\$5,112	\$3,804	(\$1,308)
22.0 Transportation of Things	\$853	\$853	\$515	(\$338)
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, & Miscellaneous	-	-	\$23	\$23
24.0 Printing and Reproduction	\$166	\$166	\$116	(\$50)
25.1 Advisory & Assistance Services	\$88,611	\$88,611	\$75,422	(\$13,189)
25.2 Other Services from Non-Federal Sources	\$43,493	\$43,493	\$22,377	(\$21,116)
25.3 Other Purchases of goods and services	\$10,221	\$10,221	\$11,636	\$1,415
25.4 Operations & Maintenance of Facilities	\$65	\$65	-	(\$65)
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$426	\$426	\$382	(\$44)
26.0 Supplies & Materials	\$286	\$286	\$629	\$343
31.0 Equipment	\$484	\$484	\$805	\$321
42.0 Insurance Claims and Indemnities	\$39	\$39	\$39	-
Total - Non Pay Budget Object Class	\$149,756	\$149,756	\$115,812	(\$33,944)

Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	266	235	\$84,979	266	235	\$84,979	275	247	\$86,806	9	12	\$1,827
Total	266	235	\$84,979	266	235	\$84,979	275	247	\$86,806	9	12	\$1,827
Subtotal Discretionary - Appropriation	266	235	\$84,979	266	235	\$84,979	275	247	\$86,806	9	12	\$1,827

* Enacted/Requested totals and FTE count for FY 2023 and FY 2024 do not match the figures displayed in the FY 2025 Budget Appendix due to a print timing issue.

PPA Level I Description

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

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

Immediate Office of the Under Secretary

The Immediate Office includes the Under Secretary and Deputy Under Secretary and manages the following: The Executive Secretariat; training and education programs; operations and resource management; Freedom of Information Act requests and inquiries; Privacy and Audit Liaison functions; strategy development and planning; and the Department’s coordination process for Interagency Policy Committees (IPCs). Moreover, The Immediate

Operations and Support

Office provides a centralized coordination point for developing and communicating policies across multiple sub-offices within PLCY, throughout the Department, and across the homeland security enterprise. The Under Secretary serves as the coordinator of Department-wide policies and planning to advance and ensure consistency and integration among DHS missions.

Counterterrorism, Threat Prevention, and Law Enforcement (CTTPLE)

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

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

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

Trade and Economic Security Policy

Trade and Economic Security (TES) manages policies that maintain the lawful flow of goods and services, capital, and technology across borders. This includes protecting the U.S. economy from illicit activity in the trade, foreign investment, and technology realm, while bolstering the

administration's broader economic priorities. In managing this portfolio, TES engages in policy discussions to both secure and protect U.S. supply chains and entities engaged in global commerce—countering threats to economic and national security.

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

Border Security and Immigration Policy

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

Office of International Affairs

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

Cyber, Infrastructure, Risk, and Resilience Policy

Cyber, Infrastructure, Risk and Resilience (CIRR) is responsible for the development, integration, and alignment of policy and strategy across the Department in the areas of cyber, technology, risk, and resilience. CIRR advises the Secretary; coordinates across DHS Components; and engages with the National Security Council (NSC) staff and with other Federal, international, State, and local, academia, and private sector stakeholders to

Operations and Support

ensure a unified DHS-wide approach to mitigate risks to the Homeland and increase the resilience of the Nation to all hazards. Cyber-related priorities include implementation of the DHS Cybersecurity Strategy and support to the Secretary's 60-day cybersecurity sprints. Those sprints focus on ransomware, industrial control systems, transportation sector threats, and election security. CIRR is leading efforts to coordinate associated internal and external efforts, as well as international engagements with key partners.

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

Strategic Integration and Policy Planning

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$84,979	\$84,979	\$86,806
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$1,500	-	-
Supplementals	-	-	-
Total Budget Authority	\$86,479	\$84,979	\$86,806
Collections - Reimbursable Resources	\$453	\$617	\$617
Collections - Other Sources	-	-	-
Total Budget Resources	\$86,932	\$85,596	\$87,423
Obligations (Actual/Estimates/Projections)	\$86,220	\$84,979	\$86,806
Personnel: Positions and FTE			
Enacted/Request Positions	266	266	275
Enacted/Request FTE	235	235	247
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	235	259	275
FTE (Actual/Estimates/Projections)	216	223	247

* Enacted/Requested totals for FY 2023 and FY 2024 do not match the figures displayed in the FY 2025 Budget Appendix due to a print timing issue.

Office of Strategy, Policy, and Plans – 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	-	-	\$160	-	-	\$160	-	-	\$160
Department of State	1	1	\$129	1	1	\$215	1	1	\$215
Office of the Director of National Intelligence	1	1	\$164	1	1	\$242	1	1	\$242
Total Collections	2	2	\$453	2	2	\$617	2	2	\$617

Office of Strategy, Policy, and Plans – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	266	235	\$43,500	\$41,479	\$84,979
FY 2024 Annualized CR	266	235	\$43,500	\$41,479	\$84,979
FY 2025 Base Budget	266	235	\$43,500	\$41,479	\$84,979
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	6	\$716	-	\$716
Total Annualizations and Non-Recurs	-	6	\$716	-	\$716
2025 Civilian Pay Raise	-	-	\$625	-	\$625
2024 Civilian Pay Raise	-	-	\$2,381	-	\$2,381
2023 Civilian Pay Raise Annualization	-	-	\$423	-	\$423
Capital Security Cost Sharing	-	-	-	\$48	\$48
Total Pricing Changes	-	-	\$3,429	\$48	\$3,477
Total Adjustments-to-Base	-	6	\$4,145	\$48	\$4,193
FY 2025 Current Services	266	241	\$47,645	\$41,527	\$89,172
Total Transfers	-	-	-	-	-
Child Sexual Exploitation and Abuse Prevention	5	5	\$750	-	\$750
Contract Reduction	-	-	-	(\$4,581)	(\$4,581)
PLCY - Supply Chain Resilience Center	6	3	\$541	\$1,459	\$2,000
PLCY Salary & Benefits Reduction	(2)	(2)	(\$492)	-	(\$492)
Travel Reduction	-	-	-	(\$43)	(\$43)
Total Program Changes	9	6	\$799	(\$3,165)	(\$2,366)
FY 2025 Request	275	247	\$48,444	\$38,362	\$86,806
FY 2024 TO FY 2025 Change	9	12	\$4,944	(\$3,117)	\$1,827

**Office of Strategy, Policy, and Plans – PPA
FY 2025 Expenditure Plan**

Office of Strategy, Policy, and Plans Planned Obligations <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Immediate Office of the Under Secretary	26	\$4,593	\$47	\$1,284	\$38	\$5,962
Counterterrorism and Threat Prevention	71	\$12,404	\$221	\$13,389	\$106	\$26,120
Trade and Economic Security	34	\$6,007	\$40	\$5,709	\$49	\$11,805
Border and Immigration	56	\$9,893	\$47	\$14,617	\$81	\$24,638
International Affairs	49	\$8,657	\$248	\$1,892	\$71	\$10,868
Cyber, Infrastructure, Risk & Resilience	29	\$5,123	\$60	\$0	\$442	\$5,625
Strategic Integration and Policy Planning	10	\$1,767	\$7	\$0	\$14	\$1,788
Total	275	\$48,444	\$670	\$36,891	\$801	\$86,806

FY 2025 PLCY Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Sub-Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Trade and Economic Security	CFIUS case management support	\$4,250	Q4
Trade and Economic Security	Supply Chain Resilience Center advisory services and software and database licenses	\$1,459	Q1
Border Security and Immigration	License fee for maintaining statistical analysis software	\$68	Q4
Border Security and Immigration	Technical document layout and 508 remediation for OIS publications	\$114	Q4
Border Security and Immigration	Technical support for the Office of Homeland Security Statistics, to include the Migration Analysis Center and Immigration Data Integration	\$14,314	Q3
Immediate Office of the Under Secretary	PLCY-wide administrative support services	\$854	Q4
Counterterrorism and Threat Prevention	Federally Funded R&D Center (FFRDC) support for CUAS	\$3,789	Q1
Counterterrorism and Threat Prevention	Center for Prevention Programs and Partnerships business operations, strategic communications, and other professional services	\$9,600	Q2
Total Planned Contracts		\$34,448	
International Affairs	Attaché Allowances	\$1,093	Q1/Q2/Q3/Q4
International Affairs	(1) International Cooperative Administrative Support Services and (2) Capital Security Cost Sharing & Maintenance Cost Sharing	\$704	Q4
International Affairs	Support provided by DOS posts abroad for TDY visits	\$35	Q1/Q2/Q3/Q4
International Affairs	Interpretation and translation service provided by DOS	\$60	Q1
Border Security and Immigration	Data storage, analysis, and predictive modeling capabilities	\$121	Q2
Immediate Office of the Under Secretary	Financial and Accounting Shared Services	\$153	Q3
Immediate Office of the Under Secretary	Special Security Representative services provided by MGMT/CSO	\$181	Q4
Immediate Office of the Under Secretary	Background Investigations	\$96	Q1
Total Planned IAAs		\$2,443	
TOTAL		\$36,891	

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$18,229	\$40,799	\$67,709	\$86,806
Obligations by Percent	21%	47%	78%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$43,500	\$43,500	\$48,444
Travel	\$700	\$700	\$670
Contracts & IAAs	\$40,528	\$40,528	\$36,891
Other	\$251	\$251	\$801
Total	\$84,979	\$84,979	\$86,806

**Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	266	235	\$43,500	\$185.11	266	235	\$43,500	\$185.11	275	247	\$48,444	\$196.13	9	12	\$4,944	\$11.02
Total	266	235	\$43,500	\$185.11	266	235	\$43,500	\$185.11	275	247	\$48,444	\$196.13	9	12	\$4,944	\$11.02
Subtotal Discretionary - Appropriation	266	235	\$43,500	\$185.11	266	235	\$43,500	\$185.11	275	247	\$48,444	\$196.13	9	12	\$4,944	\$11.02

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments

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	\$32,454	\$32,454	\$36,179	\$3,725
11.3 Other than Full-time Permanent	\$1,096	\$1,096	\$1,295	\$199
11.5 Other Personnel Compensation	\$951	\$951	\$1,092	\$141
12.1 Civilian Personnel Benefits	\$8,999	\$8,999	\$9,878	\$879
Total - Personnel Compensation and Benefits	\$43,500	\$43,500	\$48,444	\$4,944
Positions and FTE				
Positions - Civilian	266	266	275	9
FTE - Civilian	235	235	247	12

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
Office of Strategy, Policy and Plans	235	\$43,500	\$185.11	235	\$43,500	\$185.11	247	\$48,444	\$196.13	12	\$4,944	\$11.02
Total - Pay Cost Drivers	235	\$43,500	\$185.11	235	\$43,500	\$185.11	247	\$48,444	\$196.13	12	\$4,944	\$11.02

Explanation of Pay Cost Driver

Office of Strategy, Policy, and Plans: The FY 2024 to FY 2025 total FTE change is attributed to FY 2023 annualizations associated with the Office of Immigration Statistics, Child Sexual Exploitation and Abuse Prevention, and the Supply Chain Resilience Center. This also reflects a 2.0percent increase associated with pay raises.

Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	\$41,479	\$41,479	\$38,362	(\$3,117)
Total	\$41,479	\$41,479	\$38,362	(\$3,117)
Subtotal Discretionary - Appropriation	\$41,479	\$41,479	\$38,362	(\$3,117)

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	\$362	\$362	\$670	\$308
22.0 Transportation of Things	\$853	\$853	\$515	(\$338)
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, & Miscellaneous	-	-	\$23	\$23
24.0 Printing and Reproduction	\$16	\$16	\$16	-
25.1 Advisory & Assistance Services	\$39,778	\$39,778	\$36,187	(\$3,591)
25.2 Other Services from Non-Federal Sources	\$249	\$249	\$548	\$299
25.3 Other Purchases of goods and services	\$70	\$70	\$70	-
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$56	\$56	\$85	\$29
26.0 Supplies & Materials	\$35	\$35	\$45	\$10
31.0 Equipment	\$60	\$60	\$139	\$79
Total - Non Pay Budget Object Class	\$41,479	\$41,479	\$38,362	(\$3,117)

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
Inter/Intra Agency Agreements (IAAs) and Contracts	\$40,528	\$40,528	\$36,891	(\$3,637)
Other Costs	\$251	\$251	\$801	\$550
Travel	\$700	\$700	\$670	(\$30)
Total - Non-Pay Cost Drivers	\$41,479	\$41,479	\$38,362	(\$3,117)

Explanation of Non Pay Cost Drivers

Inter/Intra Agency Agreements (IAAs) and Contracts: Several sub-offices within the Office of Strategy, Policy, and Plans leverage contract support and interagency agreements to procure services. Contract spending is expected to decrease due to changes in pricing for the Technical Support contract for the Office of Immigration Statistics, as well as decreases in pricing for PLCY's Prevention Programs and Partnerships (CP3) contract.

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

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

Operations and Engagement – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 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 Engagement	353	310	\$96,077	353	310	\$96,077	318	306	\$89,300	(35)	(4)	(\$6,777)
Total	353	310	\$96,077	353	310	\$96,077	318	306	\$89,300	(35)	(4)	(\$6,777)
Subtotal Discretionary - Appropriation	353	310	\$96,077	353	310	\$96,077	318	306	\$89,300	(35)	(4)	(\$6,777)

PPA Level I Description

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

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

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

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

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

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$96,077	\$96,077	\$89,300
Carryover - Start of Year	\$4,866	\$4,000	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$661)	(\$661)	-
Supplementals	-	-	-
Total Budget Authority	\$100,282	\$99,416	\$89,300
Collections - Reimbursable Resources	\$2,000	\$2,000	\$2,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$102,282	\$101,416	\$91,300
Obligations (Actual/Estimates/Projections)	\$91,070	\$99,416	\$90,284
Personnel: Positions and FTE			
Enacted/Request Positions	353	353	318
Enacted/Request FTE	310	310	306
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	308	299	318
FTE (Actual/Estimates/Projections)	280	277	306

**Operations and Engagement – 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	-	-	\$2,000	-	-	\$2,000	-	-	\$2,000
Total Collections	-	-	\$2,000	-	-	\$2,000	-	-	\$2,000

Operations and Engagement – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	353	310	\$64,020	\$32,057	\$96,077
FY 2024 Annualized CR	353	310	\$64,020	\$32,057	\$96,077
FY 2025 Base Budget	353	310	\$64,020	\$32,057	\$96,077
Baseline Adjustment	-	-	(\$50)	\$50	-
FTE Adjustment	-	(24)	-	-	-
Total Technical Changes	-	(24)	(\$50)	\$50	-
Annualization of FY 2023 Enacted Program Changes	-	31	\$4,954	-	\$4,954
Total Annualizations and Non-Recurs	-	31	\$4,954	-	\$4,954
2025 Civilian Pay Raise	-	-	\$1,000	-	\$1,000
2024 Civilian Pay Raise	-	-	\$3,628	-	\$3,628
2023 Civilian Pay Raise Annualization	-	-	\$662	-	\$662
CISOMB - FTE Stabilization	-	-	\$1,111	-	\$1,111
CRCL Administrative Support Services Contracts	-	-	-	(\$849)	(\$849)
Total Pricing Changes	-	-	\$6,401	(\$849)	\$5,552
Total Adjustments-to-Base	-	7	\$11,305	(\$799)	\$10,506
FY 2025 Current Services	353	317	\$75,325	\$31,258	\$106,583
Transfer for Blue Campaign from OSEM/O&S/OPE to ICE/O&S/HSI	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Total Transfers	(7)	(7)	(\$1,400)	(\$1,500)	(\$2,900)
Contract Reduction	-	-	-	(\$2,206)	(\$2,206)
OIDO Baseline	(24)	-	(\$205)	(\$10,771)	(\$10,976)
OIDO Salary & Benefits Reduction	(4)	(4)	(\$984)	-	(\$984)
Travel Reduction	-	-	-	(\$217)	(\$217)
Total Program Changes	(28)	(4)	(\$1,189)	(\$13,194)	(\$14,383)
FY 2025 Request	318	306	\$72,736	\$16,564	\$89,300
FY 2024 TO FY 2025 Change	(35)	(4)	\$8,716	(\$15,493)	(\$6,777)

Operations and Engagement – PPA FY 2025 Expenditure Plan

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

Office for Civil Rights and Civil Liberties (CRCL)

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

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

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

CRCL Front Office

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

Programs Branch

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

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

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

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

Compliance Branch

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

Business Operations Section

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

Equal Employment Opportunity and Diversity Division

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

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

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

HQ Equal Employment Opportunity Office

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

Complaints Management and Adjudication Section

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

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

Diversity Management Section

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

Alternative Dispute Resolution Program

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

Anti-Harassment Unit

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

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

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

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

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

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

Contracts & Interagency Agreements

Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
CRCL Front Office	16	\$4,246	\$41	\$490	-	\$4,777
Business Operations Section	9	\$2,093	\$5	\$289	-	\$2,387
Programs Branch: Immigration	12	\$2,917	\$17		-	\$2,934
Programs Branch: Antidiscrimination Group	12	\$2,929	\$18	\$1,040	-	\$3,987
Programs Branch: Community Engagement	9	\$2,172	\$35		-	\$2,207
Programs Branch: Security Intelligence & Information Policy	13	\$2,947	\$15	\$380	-	\$3,342
Compliance Branch	41	\$8,998	\$71	\$5,030	-	\$14,099
Case Management Pilot Program (CMPP)	2	\$445	\$10	\$400	-	\$855
CRCL Freedom of Information Act (FOIA)	3	\$403			-	\$403
EEOD: HQ Equal Employment Opportunity	4	\$850	\$13	\$820	-	\$1,683
EEOD: Diversity Management Section (including WPS)	9	\$2,165	\$19	\$500	-	\$2,684
EEOD: Alternate Dispute Resolution / Anti-Harassment Unit	5	\$1,163	\$10	\$283	-	\$1,456
EEOD: Complaints Management and Adjudication Section	19	\$4,667	\$46	\$1,082	-	\$5,795
CRCL Equity Section	5	\$1,232			-	\$1,232
Total	159	\$37,227	\$300	\$10,314	\$0	\$47,841

FY 2025 CRCL Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Compliance Branch	Compliance Investigator Services	\$540	Q4
Compliance Branch	Medical Doctor SMEs	\$800	Q4
Compliance Branch	Medical Nurse SME	\$350	Q4
Compliance Branch	Mental Health SME	\$850	Q4
Compliance Branch	Conditions of Detention SMEs	\$800	Q4
Compliance Branch	Environmental Health and Safety SME	\$400	Q4
Compliance Branch	Law Enforcement and Policing	\$140	Q4
Compliance Branch	FOIA Backlog Efforts	\$750	Q2
Compliance Branch	Compliance Database O&M	\$400	Q4
Case Management Pilot Program (CMPP)	Program Database	\$400	Q2
EEOD: HQ Equal Employment Opportunity	GSA Investigations Conflicts of Interest	\$20	Q2
EEO Complaints Management and Adjudication	Final Agency Decision (FAD) SMEs	\$500	Q4
EEOD: HQ Equal Employment Opportunity	Investigative and Counseling Services	\$800	Q4
EEO Alternative Dispute Resolution / Anti-Harassment Unit	Fact Finder Services	\$161	Q3
EEO Alternative Dispute Resolution / Anti-Harassment Unit	Anti-Harassment Training Module	\$72	Q3
EEO Alternative Dispute Resolution / Anti-Harassment Unit	DHS No Fear Act Training Module	\$50	Q3
EEO Diversity Management	Women, Peace, and Security Support	\$500	Q2
Programs Branch Anti-Discrimination Group	Surge Civil Rights Analysts Contract	\$500	Q2
CRCL Front Office	Printing, PCard Training, and Supplies	\$100	Q1-Q4
EEO Complaints Management and Adjudication	DHS Roadmap Training Module	\$82	Q2
EEO Complaints Management and Adjudication	EEOD iComplaints Database O&M - DHS-wide	\$500	Q4

Operations and Support

Operations and Engagement – PPA

Programs Branch Front Office	CRM - Database	\$200	Q4
Programs Branch Front Office	Programs Database	\$150	Q4
Programs Branch Front Office	Language Services	\$80	Q3
Programs Branch Front Office	Translation Services	\$110	Q3
Programs Branch Front Office	Support Services – SIIP Compliance Reviews of Component Intelligence Activities	\$380	Q4
CRCL Front Office	Law Enforcement Simulations	\$100	Q2
CRCL Front Office	508 Remediation OAST	\$60	Q3
CRCL Business Operations Section	Translation and Interpreter Services	\$89	Q3
CRCL Business Operations Section	Sign Language Services	\$100	Q3
CRCL Business Operations Section	CATT Services/Exec Sec IAA	\$100	Q3
CRCL Front Office	Shared Services: CCFs / SharePoint	\$80	Q2
CRCL Front Office	FOIAXpress License with PRIV IAA	\$30	Q3
CRCL Front Office	Non-Rent Shared Services Related: FAAS / PTSAT CCF/IAA	\$120	Q2
TOTAL		\$10,314	

CRCL Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$9,407	\$11,959	\$10,259	\$16,217
Obligations by Percent	20%	45%	66%	100%

CRCL - Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$32,381	\$32,381	\$37,227
Travel	\$262	\$262	\$300
Contracts & IAAs	\$13,230	\$13,230	\$8,934
Other	\$763	\$763	\$1,380
Total	\$46,636	\$46,636	\$47,841

Office of the Citizenship and Immigration Services Ombudsman

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

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

The CISOMB’s staff is currently organized into six functional units:

Executive Division

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

Casework Division

The Casework Division assists individuals and employers with case-specific immigration benefits problems by reviewing USCIS systems for case history; researching and identifying the issue(s); inquiring with USCIS, as appropriate, to resolve the issue(s); and communicating with the individual or employer (or their counsel or representative) who requested assistance. The Division also serves as an early indicator by spotting problematic trends in USCIS’ administration of immigration benefits and provides this feedback to the Policy and Executive Divisions for further analysis or action. In Fiscal Year 2019, the Casework Division received 8,627 requests for case assistance, and 23,585 in FY 2023, which is a nearly 300 percent increase.

Policy Division

The Policy Division conducts research and regularly meets with USCIS and other interagency partners, while also analyzing information from requests for case assistance and stakeholder engagement, to identify trends and make both formal and informal recommendations to USCIS to improve the delivery of immigration benefits and services. The Policy Division also drafts an annual report to Congress that includes formal recommendations to USCIS on mitigating the most “pervasive and serious problems” encountered by stakeholders. In Fiscal Year 2023, CISOMB submitted more than 50 recommendations to USCIS, of which USCIS has adopted 14, and the other recommendations are under consideration .

Public Engagement Division

The Public Engagement Division conducts outreach to stakeholders, specifically seeking input from underserved communities, and hosts public events, often in conjunction with USCIS. The Public Engagement Division also disseminates information and gathers feedback related to the administration of immigration benefits, which is provided to the Policy and Executive Divisions for further analysis and action. In Fiscal Year 2023, the Division conducted 132 stakeholder engagements reaching approximately 5,000 individuals through presentations at national and regional conferences. In addition, as provided for in the office’s authorizing statute under Section 452 of the Homeland Security Act of 2002, the Division has hired four Regional Representatives “local ombudsmen” for the first time in the office’s history. The Regional Representatives will enhance the office’s ability to build stakeholder relationships with local communities and USCIS offices throughout the United States.

Strategy Division

The Strategy Division cultivates strategic capabilities within the organization using data and analytics to inform planning and operational decisions. It also conducts program evaluation and develops cross-cutting capabilities, including business process solutions that improve efficiency and enhance customer service. In addition to developing and monitoring strategic and action plans, the Division is also responsible for managing professional development programs; promoting diversity, equity, inclusion, and accessibility; and leading employee engagement initiatives. Upcoming goals include enhancing the application programming interface (API) to add additional systems for caseworkers needing real-time access to USCIS databases; developing a web portal for customers to check the status of their case assistance requests and upload documentation; and create a dashboard of pending case assistance requests for USCIS regions.

Operations Division

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

Office of Citizenship & Immigration Services Ombudsman Planned Obligations:						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/IAs	Other Expenses	Totals by Office
Executive Division	3	\$820	\$6	\$52	\$12	\$890
Policy Division	5	\$1,905	\$10	\$93	\$27	\$2,035
Casework Division	17	\$4,260	\$18	\$357	\$56	\$4,691
Operations Division	4	\$772	\$6	\$99	\$15	\$892
Public Engagement Division	9	\$2,417	\$12	\$87	\$51	\$2,567
Strategy Division	4	\$940	\$6	\$66	\$16	\$1,028
Total	42	\$11,114	\$58	\$754	\$177	\$12,103

Operations and Support

Operations and Engagement – PPA

FY 2025 CISOMB Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Program Area	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Casework Division, Policy Division, Public Engagement Division	Graphic Design Requirements	\$11	Q2
Casework Division, Public Engagement Division	Interpretation Services	\$4	Q4
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	Mission Support	\$410	Q3
Casework Division, Policy Division, Public Engagement Division	Graphic Design Requirements	\$11	Q2
Total Contracts		\$435	
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	Technology O&M	\$101	Q2
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	PALMS/LMS	\$2	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	Transit Subsidy	\$9	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	Flexible Spend Plan	-	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	Finance Accounting and Shared Services	\$8	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	PTSAT System (DC1)	\$0	Q1
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	T&A Licenses	-	Q4
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	PTSAT contract (Tool)	-	Q3/Q4
Casework Division, Policy Division, Public Engagement Division, Strategy Division	Technology Development	\$183	Q1/Q2
Public Engagement Division	Printing	\$4	Q1/Q2
Public Engagement Division	Translation	\$4	Q1/Q2
Casework Division, Executive Division, Policy Division, Public Engagement Division, Operations Division, Strategy Division	Credit monitoring	\$0	Q1/Q2
Casework Division, Policy Division, Public Engagement Division, Strategy Division	Shared Services - Federal register	\$7	Q4
Total IAAs		\$319	
TOTAL		\$754	

Operations and Support

Operations and Engagement – PPA

CISOMB Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$2,784	\$5,688	\$8,230	\$12,103
Obligations by Percent	23%	47%	68%	100%

CISOMB – Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$8,216	\$8,216	\$11,114
Travel	\$70	\$70	\$58
Contracts & IAAs	\$1,440	\$1,440	\$754
Other	\$12	\$12	\$177
Total	\$9,738	\$9,738	\$12,103

Office of Partnership and Engagement

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

The strategic results of our efforts build more resilient and safer communities by enabling greater awareness of the Department’s efforts across the Homeland Security Enterprise and provides critical insight to improve Department policy development as well as the implementation of policies. OPE is comprised of the OPE Front Office, to include the Public Complaint and Feedback (PCF) program, the Office of Intergovernmental Affairs (IGA), the Private Sector Office (PSO), the Office of NGO Engagement (NGO), the Office of Academic Engagement (OAE), the Homeland Security Advisory Council, the Committee Management Office (CMO), and the Office of Social Impact (SI), which administrates the “If You See Something, Say Something®” public awareness campaign.

Front Office

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

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

Office of Intergovernmental Affairs

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

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

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

Office of Non-Governmental Organization (NGO) Engagement

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

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

Private Sector Office

The **Private Sector Office (PSO)** fosters strategic communications with businesses, trade associations and other organizations, both government and non-government, to create stronger relationships with DHS; advises the Secretary on prospective policies and regulations; help inform the Secretary on the economic impact to the private sector from DHS policies; and promotes public-private partnerships and best practices to improve the Nation's

homeland security. The Private Sector Office administers the Department’s Loaned Executive Program and Exemplar, a training with industry program.

The Office of Engagement Management and Social Impact

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

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

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

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

- The U.S. Department of Homeland Security (DHS) **Strategic Engagement Coordination Council (SECC)** is an intra-Departmental, executive coordinating body comprised of DHS office and component leadership charged with specific responsibilities in coordinating, prioritizing, and measuring the effectiveness of strategic engagement and outreach opportunities aligned to the Secretary’s priorities and missions of the Department. The Assistant Secretary Partnership and Engagement serves as SECC Chair.

Office of Academic Engagement

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

Additionally, OAE oversees the **Homeland Security Academic Partnership Council (HSAPC)**, which provides organizationally independent, strategic, timely, specific, and actionable recommendations to the Secretary of the Department of Homeland Security (DHS) on key issues across the homeland security enterprise. Recommendations may be related to, but not limited to, funding opportunities, safety and security, develop career opportunities to support a 21st century DHS workforce and enhance and expand research opportunities as they relate to the intersection of education, academia and the DHS mission.

Committee Management Office

The Committee Management Office (CMO) oversees the implementation and administration of the Federal Advisory Committee Act (FACA) across the Department. The CMO Director, appointed by the DHS Secretary, ensures department-wide compliance with FACA. A FACA committee is any advisory group established or utilized by a Federal agency with at least one member who is not a Federal employee. CMO oversees presidential,

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

statutory and agency led FACA committees, including the HSAC. CMO also oversees the establishment of Homeland Security Act FACA-exempt committees and non-FACA groups where DHS officials are members.

Office of the Homeland Security Advisory Council (HSAC)

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

Program Areas <i>(Dollars in Thousands)</i>	Positions	Salaries and Benefits	Travel	Contracts/IAA	Other Expenses	Totals by Office
Public Complaint and Feedback Systems	2	\$329	\$16	\$150	\$5	\$500
Intergovernmental Affairs	8	\$1,380	\$48	\$-	\$10	\$1,438
Front Office	8	\$2,056	\$68	\$462	\$13	\$2,599
Private Sector	6	\$1,149	\$37	\$-	\$14	\$1,200
Homeland Security Advisory Council	2	\$545	\$23	\$-	\$-	\$568
“If You See Something, Say Something™” Campaign	1	\$201	\$6	\$1,435	\$5	\$1,647
Office of Academic Engagement	3	\$620	\$13	\$-	\$-	\$633
Committee Management Office	3	\$525	\$13	\$-	\$2	\$540
NON Governmental Organization Engagement	1	\$173	\$9	\$-	\$-	\$182
Enterprise Management and Social Impact	1	\$266	\$6	\$-	\$-	\$272
Totals	35	7,244	239	2,047	49	\$9,579

FY 2025 OPE Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
“If You See Something, Say Something™” Campaign	See Something, Say Something	\$1,435	Q3
Front Office	PALMS (CFO)	\$4	Q1
Front Office	SES Development (CHCO)	\$4	Q2
Front Office	Credit Monitoring (CFO)	\$4	Q1
Front Office	Administrative Supportive Services	\$342	Q3
Front Office	Printing Services	\$8	Q1
Public Complaint and Feedback	Public Complaint and Feedback Systems	\$150	Q3
Front Office	OPE FO Performance Management Contract Support	\$100	Q3
TOTAL CONTRACTS		\$2,047	
Front Office	OCIO/OPE Contractor Mobile Devices & Services	\$10	Q1
Front Office	OCIO/Financial and Accounting Shared Services	\$10	Q1
Front Office	MGMT/Transit Subsidy	\$11	Q1
Front Office	OCIO/OPE Zoom Accounts	\$8	Q1
Front Office	Student Loan Payment	\$10	Q2
TOTAL IAAs		\$49	
TOTAL		\$2,096	

OPE Obligation Schedule (Dollars in Thousands)	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$2,107	\$3,063	\$4,408	\$9,579
Obligations by Percent	22%	39%	55%	100%

OPE - Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$8,821	\$8,821	\$7,244
Travel	\$273	\$273	\$239
Contracts & IAAs	\$3,027	\$3,027	\$2,047
Other	\$12	\$12	\$49
Total	\$12,133	\$12,133	\$9,579

Office of the Immigration Detention Ombudsman

Front Office

The Front Office of the Immigration Detention Ombudsman provides executive leadership and direction for all OIDO. The Front Office serves as the primary advisor to the Secretary on immigration detention ombudsman matters and liaises with DHS senior leadership, the homeland security enterprise, and the public to advance the mission of OIDO. The Front Office also manages Government Accountability Office tasks.

Policy and Standards Division (POSTA)

The Policy and Standards Division analyzes data collected from other OIDO divisions, DHS components, and other external sources, to identify systemic trends and opportunities for improving detention standards, strengthening facility contractual obligations, and highlighting best practices. Its analyses result in policy recommendations, training, technical assistance, and consultations, as appropriate, to improve immigration detention conditions. At the systemic level, the Policy and Standards Division studies the entire immigration detention landscape to identify patterns of success or failure in providing safe and humane conditions for detainees.

Case Management Division (CMD)

The Case Management Division furthers OIDO’s mission of ensuring humane immigration detention conditions by independently and impartially reviewing cases submitted by, and on behalf of, individuals affected by potential misconduct, excessive force, or violations of law, rights, policy, or standards in immigration detention settings. CMD reviews and responds to such complaints, seeking remedy or redress as appropriate.

Detention Oversight Division (DO)

The Detention Oversight Division is directly responsible for ensuring humane conditions exist in immigration detention through independent, objective, and credible inspection and analysis of ICE and CBP facilities throughout the United States. Inspections result in the creation and dissemination of formal recommendations and corrective action plans. Components are given an opportunity to respond and provide context for final reports and subsequent publications.

External Relations Division (EXTRA)

OIDO’s External Relations Division engages with stakeholders to share the Office’s activities, findings, and recommendations. By connecting with stakeholders and building trust in the office, OIDO works to understand and address the public’s concerns about individual cases, facilities, and immigration detention generally.

Operations and Resource Management Division (ORMD)

The Operations and Resource Management Division is the primary focal point for office operations within OIDO. ORMD is responsible for coordinating, managing, and communicating to OIDO staff the status of a variety of operational projects and tasks aimed to deliver outcomes and benefits that align to the overall strategic mission and vision of OIDO. ORMD oversees all administrative, financial, contract, and human resource functions of the office.

Program Integration Division (PID)

The Program Integration Division facilitates the flow of information between the Ombudsman, Deputy Ombudsman, Chief of Staff, and Division Directors. PID supports the Division Directors in the development of their respective program plans, supports program execution, and provides a centralized hub for transparency, standardization, and knowledge management across all OIDO programs to alleviate common issues caused by non-standardized practices. PID directs the Issue Prioritization Working Group, that identifies OIDO strategic mission priorities and identifies operational risks to those OIDO wide priorities. In addition, the PID verifies that each Division identifies actions to accomplish OIDO priorities where applicable, while the PID tracks the Divisional plans to their logical conclusion. PID also manages the intake, tracking, and response to Executive Secretariat, and Freedom of Information Act (FOIA).

Program Areas <i>(Dollars in Thousands)</i>	Positions	Salaries and Benefits	Travel	Contracts/IAA	Other Expenses	Totals by Office
Front Office Division	7	\$2,329	\$71	-	-	\$2,400
Policy and Standards Division	4	\$852	\$41	-	-	\$893
Case Management Division	42	\$7,550	\$426	-	-	\$7,976
Detention Oversight Division	28	\$4,448	\$305	-	-	\$4,753
External Relations Division	6	\$1,246	\$61	-	-	\$1,307
Operations and Resource Management Division	7	\$1,500	\$71	-	-	\$1,571
Program Integration Division	4	\$836	\$41	-	-	\$877
Total	98	\$18,761	\$1,016	-	-	\$19,777

FY 2025 OIDO Contracts/ Interagency Agreements (Dollars in Thousands)			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Detention Oversight Division	PHSO Contract / Medical Support Team	-	-
Front Office Division	OGC Attorneys	-	-
Operations and Resource Management Division	CRSO Transit Benefit Costs	-	-
Front Office Division	Financial Accounting and Sharing Services (FASS)	-	-
Case Management Division	IDCMS Contract / Database Acquisition and Development	-	-
Program Integration Division	Freedom of Information Act (FOIA)	-	-
Case Management Division	GSA Vehicle Contract/ Government Leased Cars	-	-
Total Planned IAAs		-	-
TOTAL		-	-

OIDO Obligation Schedule (Dollars in Thousands)	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$3,758	\$9,691	\$14,833	\$19,777
Obligations By Percent	19%	49%	75%	100%

OIDO - Appropriated Funds Comparison (Dollars in Thousands)	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$14,602	\$14,602	\$18,761
Travel	\$1,100	\$1,100	\$1,016
Contracts & IAAs	\$11,846	\$11,846	\$-
Other	\$22	\$22	\$-
Total	\$27,570	\$27,570	\$19,777

**Operations and Engagement – 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
Operations and Engagement	353	310	\$64,020	\$206.52	353	310	\$64,020	\$206.52	318	306	\$72,736	\$237.70	(35)	(4)	\$8,716	\$31.18
Total	353	310	\$64,020	\$206.52	353	310	\$64,020	\$206.52	318	306	\$72,736	\$237.70	(35)	(4)	\$8,716	\$31.18
Subtotal Discretionary - Appropriation	353	310	\$64,020	\$206.52	353	310	\$64,020	\$206.52	318	306	\$72,736	\$237.70	(35)	(4)	\$8,716	\$31.18

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	\$47,362	\$47,362	\$54,050	\$6,688
11.3 Other than Full-time Permanent	\$1,834	\$1,834	\$1,989	\$155
11.5 Other Personnel Compensation	\$930	\$930	\$1,731	\$801
12.1 Civilian Personnel Benefits	\$13,894	\$13,894	\$14,966	\$1,072
Total - Personnel Compensation and Benefits	\$64,020	\$64,020	\$72,736	\$8,716
Positions and FTE				
Positions - Civilian	353	353	318	(35)
FTE - Civilian	310	310	306	(4)

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
Office for Civil Rights and Civil Liberties (CRCL)	135	\$32,381	\$239.86	135	\$32,381	\$239.86	137	\$35,617	\$259.98	2	\$3,236	\$20.12
Office of the Immigration Detention Ombudsman (OIDO)	99	\$14,602	\$147.49	99	\$14,602	\$147.49	98	\$18,761	\$191.44	(1)	\$4,159	\$43.94
Office of the Citizenship and Immigration Services Ombudsman (CISOMB)	37	\$8,216	\$222.05	37	\$8,216	\$222.05	39	\$11,114	\$284.97	2	\$2,898	\$62.92
Office of Partnership and Engagement (OPE)	39	\$8,821	\$226.18	39	\$8,821	\$226.18	32	\$7,244	\$226.38	(7)	(\$1,577)	\$0.20
Total - Pay Cost Drivers	310	\$64,020	\$206.52	310	\$64,020	\$206.52	306	\$72,736	\$237.70	(4)	\$8,716	\$31.18

Explanation of Pay Cost Driver

Office of Civil Rights and Civil Liberties (CRCL): This cost driver support the salaries and benefits of the CRCL office. This increase reflects the FY 2025 Civilian Pay Raise.

Office of the Immigration Detention Ombudsman (OIDO): This cost driver supports the salaries and benefits of the OIDO office. This increase reflects the FY 2025 Civilian Pay Raise.

Office of the Citizenship and Immigration Services Ombudsman (CISOMB): This cost driver supports the salaries and benefits of the CISOMB office. These costs reflect increases for the FY 2025 Civilian Pay Raise, grade level increases, and annualizations of the prior year CIS Local Ombudsman program change, along with their corresponding FTE increases.

Office of Partnership and Engagement (OPE): This cost driver supports the salaries and benefits of the OPE office which includes additional positions and program funding to increase Office of Partnership and Engagement SLTT support. This aggregate cost reflects a decrease in FY 2025 due to the transfer of 7 FTE for the Blue Campaign to Immigration Customs and Enforcement (ICE).

**Operations and Engagement – 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
Operations and Engagement	\$32,057	\$32,057	\$16,564	(\$15,493)
Total	\$32,057	\$32,057	\$16,564	(\$15,493)
Subtotal Discretionary - Appropriation	\$32,057	\$32,057	\$16,564	(\$15,493)

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	\$1,705	\$1,705	\$1,443	(\$262)
24.0 Printing and Reproduction	\$60	\$60	\$38	(\$22)
25.1 Advisory & Assistance Services	\$25,248	\$25,248	\$13,574	(\$11,674)
25.2 Other Services from Non-Federal Sources	\$4,297	\$4,297	\$696	(\$3,601)
25.3 Other Purchases of goods and services	\$327	\$327	\$230	(\$97)
25.4 Operations & Maintenance of Facilities	\$65	\$65	-	(\$65)
25.7 Operation & Maintenance of Equipment	\$343	\$343	\$270	(\$73)
26.0 Supplies & Materials	-	-	\$217	\$217
31.0 Equipment	\$12	\$12	\$96	\$84
Total - Non Pay Budget Object Class	\$32,057	\$32,057	\$16,564	(\$15,493)

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
Inter/Intra Agency Agreements (IAAs) and Contracts	\$30,209	\$30,209	\$14,770	(\$15,439)
Travel	\$1,705	\$1,705	\$1,443	(\$262)
Other Costs	\$143	\$143	\$351	\$208
Total - Non-Pay Cost Drivers	\$32,057	\$32,057	\$16,564	(\$15,493)

Explanation of Non Pay Cost Drivers

Inter/Intra Agency Agreements (IAAs) and Contracts: Contracts and IAA costs have decreased due to lower projected FY 2025 requirements and relative to FY 2024 pricing estimates. See the charts labeled “Contracts & Interagency Agreements” for more details.

Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses and are expected to increase in FY 2025. Operations and Engagement personnel travel in support of the Department’s priorities including but not limited to: facilitate communication and serve as Departmental liaisons between DHS, SLTT governments, law enforcement, academia, the private sector, local community members, and the organizations that represent them; Community Engagement and countering violent extremism outreach efforts; conduct roundtable meetings; meet with a variety of stakeholders across the country, including USCIS leadership at their facilities; and conduct site visits. While CRCL, CISOMB and OPE expect either level or slightly increased travel costs, OIDO is projecting a much lower travel amount relative to their FY 2024 projection due to increased pricing accuracy and new travel assumptions.

Other Costs: Operations and Engagement incurs expenses for items such as paper, toner, educational tools, printing, and other office supplies and equipment. This cost driver also includes training funds. Other Costs are expected to increase in FY 2025 due to projected supplies and materials needs and increased training requirements.

Management and Oversight – 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
Management and Oversight	457	403	\$155,690	457	403	\$155,690	440	404	\$147,360	(17)	1	(\$8,330)
Total	457	403	\$155,690	457	403	\$155,690	440	404	\$147,360	(17)	1	(\$8,330)
Subtotal Discretionary - Appropriation	457	403	\$155,690	457	403	\$155,690	440	404	\$147,360	(17)	1	(\$8,330)

PPA Level I Description

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

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

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

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

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

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

Office of Health Security (OHS): The DHS Chief Medical Officer (CMO) and Office of Health Security (OHS) serves as the principal medical, workforce health and safety, and public health authority for the Department of Homeland Security (DHS). OHS directorates, units and programs strengthen the Nation’s health security through leadership and partnership, a safer and healthier DHS workforce, and optimal care for those entrusted to DHS.

**Management and Oversight –PPA
Budget Authority and Obligations**

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$155,690	\$155,690	\$147,360
Carryover - Start of Year	-	\$13,969	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$2,236	(\$275)	-
Supplementals	-	-	-
Total Budget Authority	\$157,926	\$169,384	\$147,360
Collections - Reimbursable Resources	\$19,183	\$20,419	\$20,419
Collections - Other Sources	-	-	-
Total Budget Resources	\$177,109	\$189,803	\$167,779
Obligations (Actual/Estimates/Projections)	\$134,507	\$168,987	\$144,900
Personnel: Positions and FTE			
Enacted/Request Positions	457	457	440
Enacted/Request FTE	403	403	404
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	423	452	440
FTE (Actual/Estimates/Projections)	369	392	392

**Management and Oversight
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	1	1	\$245	1	1	\$245	1	1	\$245
Department of Homeland Security	-	-	\$800	-	-	\$852	-	-	\$852
Department of Homeland Security - Analysis and Operations	10	10	\$2,166	10	10	\$2,166	10	10	\$2,166
Department of Homeland Security - Countering Weapons of Mass Destruction	9	9	\$998	9	9	\$998	9	9	\$998
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	\$1,144	-	-	\$1,144
Department of Homeland Security - Federal Emergency Management Agency	1	1	\$738	1	1	\$738	1	1	\$738
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	\$17	-	-	\$17	-	-	\$17
Department of Homeland Security - Federal Protective Service	16	16	\$3,333	16	16	\$3,333	16	16	\$3,333
Department of Homeland Security - Intelligence and Analysis	-	-	-	-	-	\$35	-	-	\$35
Department of Homeland Security - Office of Biometric Identity Mangement (OBIM)	-	-	-	-	-	\$5	-	-	\$5
Department of Homeland Security - Office of Inspector General	-	-	\$197	-	-	\$197	-	-	\$197
Department of Homeland Security - Office of the Secretary & Executive Management	-	-	\$116	-	-	\$116	-	-	\$116
Department of Homeland Security - Science and Technology	13	13	\$2,393	13	13	\$2,393	13	13	\$2,393
Department of Homeland Security - Transportation Security Administration	2	2	\$830	2	2	\$830	2	2	\$830
Department of Homeland Security - U.S. Citizenship and Immigration Services	1	1	\$541	1	1	\$541	1	1	\$541
Department of Homeland Security - U.S. Customs and Border Protection	3	3	\$2,153	3	3	\$2,153	3	3	\$2,153
Department of Homeland Security - U.S. Immigration and Customs Enforcement	1	1	\$3,675	1	1	\$3,675	1	1	\$3,675
Department of Homeland Security - United States Coast Guard	1	1	\$903	1	1	\$903	1	1	\$903
Department of Homeland Security - United States Secret Service	1	1	\$78	1	1	\$78	1	1	\$78
Total Collections	59	59	\$19,183	59	59	\$20,419	59	59	\$20,419

Management and Oversight – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	457	403	\$79,470	\$76,220	\$155,690
FY 2024 Annualized CR	457	403	\$79,470	\$76,220	\$155,690
FY 2025 Base Budget	457	403	\$79,470	\$76,220	\$155,690
Baseline Adjustment	-	-	(\$1,440)	\$1,442	\$2
Total Technical Changes	-	-	(\$1,440)	\$1,442	\$2
Annualization of FY 2023 Enacted Program Changes	-	18	\$4,292	-	\$4,292
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	(\$13,142)	(\$13,142)
Total Annualizations and Non-Recur	-	18	\$4,292	(\$13,142)	(\$8,850)
2025 Civilian Pay Raise	-	-	\$1,390	-	\$1,390
2024 Civilian Pay Raise	-	-	\$4,384	-	\$4,384
2023 Civilian Pay Raise Annualization	-	-	\$645	-	\$645
OHS - FTE Stabilization	-	-	\$909	-	\$909
Total Pricing Changes	-	-	\$7,328	-	\$7,328
Total Adjustments-to-Base	-	18	\$10,180	(\$11,700)	(\$1,520)
FY 2025 Current Services	457	421	\$89,650	\$64,520	\$154,170
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)	(\$1,700)	\$34	(\$1,666)
Contract Reduction	-	-	-	(\$1,884)	(\$1,884)
DHS Medical Information Exchange	-	-	-	\$2,182	\$2,182
ESEC Family Reunification Task Force	-	-	-	\$813	\$813
Office of the Secretary Salary & Benefits Reduction	(2)	(2)	(\$492)	-	(\$492)
OHS Child Well-Being Program	-	-	-	(\$3,311)	(\$3,311)
OLA Baseline Decrease	-	-	-	(\$365)	(\$365)
PRIV Salary & Benefits Reduction	(4)	(4)	(\$984)	-	(\$984)
Travel Reduction	-	-	-	(\$1,103)	(\$1,103)
Total Program Changes	(6)	(6)	(\$1,476)	(\$3,668)	(\$5,144)
FY 2025 Request	440	404	\$86,474	\$60,886	\$147,360
FY 2024 TO FY 2025 Change	(17)	1	\$7,004	(\$15,334)	(\$8,330)

Management and Oversight PPA FY 2025 Expenditure Plan

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

Office of the Secretary

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

Office of the Deputy Secretary

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

Chief of Staff

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

Executive Secretary

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

Family Reunification Task Force

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

Office for State and Local Law Enforcement

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

Office of the Secretary Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Secretary	4	\$1,037	\$1,725	\$163	\$76	\$3,001
Deputy Secretary	5	\$1,179	\$134	\$7	\$14	\$1,334
Chief of Staff	13	\$2,816	\$67	\$11	\$15	\$2,909
Executive Secretary	43	\$6,772	\$6	\$37	\$85	\$6,900
Family Reunification Task Force	10	\$3,411	-	\$810	-	\$4,221
Office of State and Local Law Enforcement	6	\$1,255	\$87	\$365	\$14	\$1,721
Total	81	\$16,470	\$2,018	\$1,393	\$204	\$20,085

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

FY 2025 Office of the Secretary Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Family Reunification Task Force	Taskforce Support Services	\$1,824	Q2
Family Reunification Task Force	Data & Communication Facilitation Services	\$550	Q2
Office of State and Local Law Enforcement	Admin Support Contract	\$365	Q2
Total Planned Contracts		\$2,739	
Secretary, Deputy Secretary	International Fund Cites - Dept. of State	\$70	Q1, Q2, Q3, Q4
Secretary, Deputy Secretary, Chief of Staff, and Executive Secretary	Financial and Accounting Shared Services	\$115	Q2
Secretary, Chief of Staff, and Executive Secretary	Flexible Spending Plan	\$2	Q2
Secretary, Deputy Secretary, and Executive Secretary	OPM Credit Monitoring	\$2	Q2
Secretary, Deputy Secretary, Chief of Staff, and Executive Secretary	DHS LMS	\$3	Q2
Secretary	DoS Interpreter Services	\$25	Q2
Secretary, Deputy Secretary, Chief of Staff, and Executive Secretary	Transit Subsidy	\$1	Q2
Total Planned IAAs		\$218	
TOTAL		\$2,957	

Office of the Secretary Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$2,209	\$15,465	\$17,875	\$20,085
Obligations by Percent	11%	77%	89%	100%

Office of the Secretary Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$15,663	\$15,663	\$16,470
Travel	\$2,331	\$2,331	\$2,018
Contracts & IAAs	\$15,889	\$15,889	\$1,393
Other	\$149	\$149	\$204
Total	\$34,032	\$34,032	\$20,085

Office of the General Counsel

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

OGC Front Office

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

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

General Law Division

The General Law Division (GLD) advises and represents the Secretary and the senior Department leadership on administrative operations and management matters arising in the DHS Management Directorate and across the Department. Legal practice areas include administrative law, fiscal law, the Federal Vacancies Reform Act, grants, labor and employment, torts and constitutional torts, acquisition and procurement, delegations and authorities, and environmental and property law. GLD also operates and oversees the U.S. Coast Guard Board for Correction of Military Records and manages the Suspension and Debarment program.

Regulatory Affairs Law Division

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

Operations and Enforcement Law Division

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

Intelligence Law Division

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

Technology Programs Law Division

The Technology Programs Law Division (TPLD) implements the legal program for the Science and Technology Directorate. TPLD advises on legal issues related to research and development, research grants, research related acquisition, technology transfer, international cooperative agreements, and Biological and Chemical Weapons Convention compliance. TPLD is also home to the Department's Intellectual Property Group, which provides Department-wide legal support for intellectual property law matters including patent prosecution, trademark, copyright, data rights, and intellectual property litigation issues.

Immigration Law Division

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

Legal Counsel Division

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

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

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

Ethics and Compliance Law Division

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

Management Division

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

The Secretary’s Honors Attorneys Program

This program is the cornerstone program for entry-level attorney hiring within DHS. Since 2007, the program has been an integral part of the OGC attorney recruitment and training process offering an opportunity for entry-level attorneys from across the Nation to serve a two-year term consisting of four six-month rotations at OGC Headquarters and in component legal offices. Upon completion of the program, the majority of Honors Attorneys remain with DHS and are hired as attorneys at OGC Headquarters or component legal offices. OGC Headquarters is responsible for recruiting, hiring, training, and managing the Honors Attorneys as well their salaries and benefits.

Office of the General Counsel Engagement Planned Obligations <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Front Office	14	\$2,584	\$60	-	\$2	\$2,646
General Law	38	\$6,501	\$17	\$333	\$13	\$6,864
Regulatory Affairs	26	\$4,306	\$3	\$303	\$2	\$4,614
Operations and Enforcement	17	\$3,660	\$43	-	\$4	\$3,707
Intelligence	1	\$215	\$2	-	\$3	\$220
Technology Programs	3	\$646	\$5	-	\$3	\$654
Immigration	8	\$1,723	\$7	-	\$3	\$1,733
Legal Counsel	20	\$4,306	\$14	\$50	\$5	\$4,375
Ethics and Compliance	11	\$2,368	\$3	\$100	\$2	\$2,473
Management	10	\$2,048	\$1	\$1,275	\$97	\$4,421
Secretary’s Honors Attorneys	2	\$280	\$1	-	\$1	\$282
Total	150	\$28,637	\$156	\$3,061	\$135	\$31,989

FY 2025 OGC Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Management	Continuing Legal Education	\$15	Q4
Management	e-Discovery Licenses	\$150	Q4
Management	Thomson Reuters (Hardbound Legal Books)	\$27	Q3
General Law	Court Reporter Contract	28	Q2
General Law	Cyber Feds	\$15	Q2
Total Planned Contracts		\$235	
Management	E-Discovery ISSO	\$325	Q1
Management	E-Discovery InfraOps	\$967	Q2
Management	E-Discovery Administrative Contract Support	\$460	Q2
Management	CATT Workflow Management System	\$150	Q2
General Law	Suspension & Debarment Case Management System	\$60	Q2
General Law	Suspension & Debarment LACR	\$20	Q2
General Law	BCMR Workflow Solution	\$210	Q2
Regulatory Affairs	Regulatory Affairs Management System (RAMS)	\$153	Q2
Regulatory Affairs	E-Docket: eRulemaking Docket Services	\$140	Q2
Regulatory Affairs	Federal Register Printing	\$10	Q4
Ethics and Compliance	Financial Disclosure Management System (FDMS)	\$40	Q2
Ethics and Compliance	Workflow Solution O&S	\$60	Q2
Legal Counsel	USDA Legislative Tracker	\$50	Q2
Management	FLETC Attorney	\$25	Q2
Management	FASS ICE	\$106	Q3

Operations and Support

Management and Oversight – PPA

FY 2025 OGC Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Management	Flexible Spend Plan (FSP)	\$5	Q1
Management	Transit Subsidy	\$20	Q3
Management	Credit Monitoring	\$5	Q1
Management	Learning Management System	\$10	Q1
Management	Pacer	\$10	Q1
Total Planned IAAs		\$2,826	
Total		\$3,061	

OGC – Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$7,783	\$16,606	\$24,286	\$31,989
Obligations by Percent	24%	52%	76%	100%

OGC Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$25,414	\$25,414	\$28,637
Travel	\$115	\$115	\$156
Contracts & IAAs	\$3,265	\$3,265	\$3,061
Other Expenses	\$135	\$135	\$135
Total	\$28,929	\$28,929	31,989

Privacy Office

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

PRIV follows the Department’s guiding principles and core values outlined in the DHS Strategic Plan for Fiscal Years 2020-2024 and the Department’s 2024 priorities to enhance openness and transparency to build greater trust with the American people and ensure the protection of privacy, civil rights, civil liberties, and human rights of the communities we serve.

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

Executive Office

The Executive Office provides advice and strategic guidance to the Secretary, Deputy Secretary, and departmental leadership on all programs and systems that collect personally identifiable information or implicate privacy. In addition, the Office develops and implements privacy policy and advises internal stakeholders on privacy-related issues. The Office also engages with external stakeholders, including privacy advocates and State and local partners. Lastly, the Office oversees the development and implementation of Freedom of Information Act (FOIA) policy and training, conducts program oversight, and assesses the overall efficacy of the DHS FOIA program.

Business Operations Division

The Business Operations Division oversees and manages PRIV’s business operations, office workflow, human capital, technology, procurement, financial actions, communications, training, and resilience to ensure the office is fully supported to carry out its mission.

FOIA Division

The Chief Privacy Officer is also the Department’s Chief FOIA Officer and executes programmatic oversight of Department-wide FOIA operations and policy. The FOIA Division coordinates and oversees the components’ FOIA operations and is comprised of two teams: 1) Disclosure; and 2) FOIA Litigation Appeals and Policy. In addition to providing programmatic oversight and policy guidance, the FOIA Division processes and reports on FOIA requests for the DHS Privacy Office, the Office of the Secretary (including the Military Advisor’s Office), the U.S. Citizenship and Immigration Services Ombudsman (CISOMB), the Countering Weapons of Mass Destruction Office (CWMD), the Office of the Executive Secretary (ESEC), the Federal Protective Service (FPS), the Management Directorate (MGMT), the Office of Biometric Identity Management (OBIM), the Office of the General Counsel (OGC), the Office of Legislative Affairs (OLA), the Office of Public Affairs (OPA), the Office of Partnership and Engagement (OPE), the Office of Homeland Security Situational Awareness (OSA), the Office of Strategy, Policy, and Plans (PLCY), and the

Cybersecurity and Infrastructure Security Agency (CISA). DHS operational Components, except for CISA, are responsible for establishing and maintaining their own FOIA programs.

The FOIA Disclosure team processes initial FOIA and Privacy Act requests on behalf of the Office of the Secretary and 13 offices within DHS Headquarters and two operational Component, CISA and FPS. The DHS FOIA Disclosure team receives and processes nearly 74,000 FOIA requests annually. The majority of requests are first-party requests for immigration related records from OBIM. The team also processes complex, and often voluminous requests seeking records related to immigration policy, homeland security information, and law enforcement-related records.

The FOIA Litigation Appeals and Policy Team serves as the liaison between OGC and the DHS Privacy Office on FOIA requests that are subject to litigation. Upon receipt of a new litigation matter, the team research, analyzes, and evaluates the actions taken at the administrative processing level to assess application of the FOIA and Privacy Act to the requested records, and determine if any additional searches for potentially responsive records will be required. The team works with OGC, Assistant United States Attorneys (AUSAs) and plaintiffs to clarify the scope of any additional searches, reduce the amount of non-responsive records located, and set a production schedule that balances the plaintiff's need to receive the requested records with the Department's FOIA workload. The team monitors the status and progress of each litigation case, and responds to inquiries from OGC, AUSAs, and the courts. Additionally, the Team prepares policy guidance, conducts oversight activities, and provides DHS-specific FOIA training.

Privacy Division

The Privacy Division, through the Privacy & Oversight Team (P&O) and Compliance Team, is responsible for managing processes related to privacy breaches and incidents, undertaking oversight activities, including intelligence product reviews, developing DHS privacy policy, providing privacy-related subject matter expertise and support across the Department. Additionally, the division enhances the Department's ability to protect personally identifiable information and ensures transparency and accountability by identifying and documenting privacy risks.

P&O leads the development of privacy policies that govern information sharing and the use of emerging technologies. It conducts oversight and ensures accountability and continuous improvement of DHS privacy processes and programs by conducting Privacy Compliance Reviews and investigations. P&O also manages privacy incidents and hosts the Department's Breach Response Team, which conducts risk assessments in response to privacy incidents and identifies appropriate mitigation strategies. Further, P&O ensures response and redress for privacy complaints and develops privacy training and outreach for the Department and its components. Finally, P&O is responsible for reviewing and providing privacy-related guidance on intelligence products.

The Compliance Team enhances the Department's ability to collect and protect PII and ensures transparency and accountability by identifying and documenting potential privacy risks and mitigation strategies through required privacy documentation and reporting. The Compliance Team integrates privacy into Department operations by collaborating with key stakeholders to align current privacy processes with operational needs, and reviews and approves all DHS privacy compliance documentation, to include Privacy Threshold Analyses (PTAs), Privacy Impact Assessments (PIAs), System of Records Notices (SORNs), and Notices of Proposed/Final Rulemaking. In addition, the Compliance Team oversees all privacy compliance activities for the Department, including supporting DHS Component Privacy Officers, Privacy Points of Contact in other DHS offices,

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

and DHS programs. The team actively participates in working groups on privacy compliance matters and assists with the development and implementation of compliance, governance, and oversight models for Department pilots, programs, and information sharing initiatives. The Compliance Team also reviews Exhibit 300 budget submissions to the Office of Management and Budget, and acquisition materials to ensure that privacy protective clauses are incorporated into the contracting process. Lastly, the Compliance Team partners with the Office of the Chief Information Officer to ensure that before systems are authorized to operate, they address appropriate system controls designed to safeguard privacy.

Privacy Office Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Executive Office	7	\$1,640	\$19	-	\$100	\$1,759
Business Operations Division	9	\$1,221	\$18	-	\$30	\$1,269
FOIA Division	23	\$4,100	\$29	\$8,238	\$70	\$12,437
Policy Division	8	\$1,743	\$29		\$100	\$1,872
Privacy Division	7	\$1,090	\$11	\$100	\$50	\$1,251
Totals	54	\$9,794	\$106	\$8,338	\$350	\$18,588

FY 2025 PRIV Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
FOIA Division	Freedom of Information Act Support Services	\$2,413	Q2
FOIA Division	Privacy and Freedom of Information Act Support Services	\$3,000	Q3
FOIA Division	IT Freedom of Information Act Solution	\$1,554	Q4
FOIA Division	ISSO Support Services	\$234	Q4
FOIA Division	Risk Management Services	\$234	Q4
FOIA Division	PRIV FOIA Neptune Support Services	\$227	Q1
FOIA Division	HQ Cloud Services	\$365	Q1
Policy Division	PRIVCATS	\$143	Q1
Policy Division	PRIVCATS 2.0	\$50	Q1
Total Planned Contracts		\$8,220	
FOIA Division	FOIA Appeals	\$20	Q1
FOIA Division	OBIM A-File Documents w/USCIS	\$98	Q1
Total Planned IAAs		\$118	
Total		\$8,338	

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$6,134	\$11,339	\$15,986	\$18,588
Obligations by Percent	33%	61%	86%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$10,512	\$10,512	\$9,794
Travel	\$121	\$121	\$106
Contracts & IAAs	\$7,984	\$7,984	\$8,338
Other	\$350	\$350	\$350
Total	\$18,967	\$18,967	\$18,588

Office of Public Affairs (OPA)

The Office of Public Affairs (OPA) is responsible for oversight and management of all external and internal communications for the Department of Homeland Security. OPA assists the Secretary on all communications matters, both internal and external. OPA also provides oversight, coordination, and guidance to all DHS component public affairs offices.

OPA is the primary point of contact for news media, organizations, and the general public seeking information about Department’s programs, policies, procedures, statistics, and services.

Per the Homeland Security Presidential Directive (HSPD) 5, OPA’s incident communications program guides overall Federal incident communication activity and coordinates with State, local, and international partners to ensure accurate and timely information is provided to the public during a crisis.

The program areas under the OPA are:

Incident Communications

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

Strategic Communications

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

Press Secretary

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

Communications Operations

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

Missions Support

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

Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Public Affairs	41	\$7,269	\$106	\$3,888	\$295	\$11,558
Total	41	\$7,269	\$106	\$3,888	\$295	\$11,558

FY 2025 Contracts/ Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Public Affairs	TechMIS	\$439	Q1
Public Affairs	Credit Monitoring	\$1	Q1
Public Affairs	Sprout Social	\$60	Q4
Public Affairs	Video Wall replacement in Hitchcock Hall	\$980	Q2
Public Affairs	Annual cost of maintenance of systems	\$600	Q1
Public Affairs	Annual cost for media asset management system	\$300	Q2
Public Affairs	Annual cost for equipment replacement lifecycle and repairs	\$400	Q2
Public Affairs	Annual cost for subscriptions	\$40	Q4
Public Affairs	Commercial circuit	\$109	Q3
Public Affairs	Video wall install in broadcast & recording studio	\$800	Q1
Total Planned Contracts		\$3,729	
Public Affairs	IAA with USCG (photographer)	\$120	Q3
Public Affairs	Financial and Accounting Shared Services	\$22	Q4
Public Affairs	Transit Subsidy	\$16	Q4
Public Affairs	Flexible Spending Plan	\$1	Q4
Total Planned IAAs		\$159	
TOTAL		\$3,888	

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$5,086	\$7,165	\$9,362	\$11,558
Obligations by Percent	44%	62%	81%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$6,215	\$6,215	\$7,269
Travel	\$120	\$120	\$106
Contracts & IAAs	\$3,249	\$3,249	\$3,888
Other	\$305	\$305	\$295
Total	\$9,889	\$9,889	\$11,558

Office of Legislative Affairs

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

Office of the Assistant Secretary

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

Legislative Affairs Teams

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

Office of Legislative Affairs Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Office of the Assistant Secretary	10	\$1,358	\$10	-	-	\$1,368
Legislative Affairs Teams	28	\$5,160	\$40	\$834	\$8	\$6,042
Total	38	\$6,518	\$50	\$834	\$8	\$7,410

FY 2025 Contracts/Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Legislative Affairs Teams	BGOV	\$61	Q1
Legislative Affairs Teams	CQ/Fiscal Note	\$39	Q1
Legislative Affairs Teams	Financial & Accounting Shared Services (ICE)	\$22	Q1
Legislative Affairs Teams	Transit	\$14	Q1
Legislative Affairs Teams	Admin Support Contract	\$185	Q1
Legislative Affairs Teams	Purchase Card	\$8	Q1
Legislative Affairs Teams	OPM Credit Monitoring	\$1	Q1
Legislative Affairs Teams	CATT electronic tracking tool	\$320	Q1
Legislative Affairs Teams	FACILITY CHARGES	\$83	Q1
Legislative Affairs Teams	CLOUD MIGRATION	\$45	Q1
Legislative Affairs Teams	INFRASTRUCTURE OPERATIONS SUPPORT	\$63	Q1
Legislative Affairs Teams	FLEXIBLE SPEND PLAN	\$1	Q1
Total Planned Contracts		\$842	
Total		\$842	

Operations and Support

Management and Oversight – PPA

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$2,445	\$4,076	\$5,780	\$7,410
Obligations by Percent	33%	55%	78%	100%

Appropriated Funds Comparison <i>(Dollars in Thousands)</i>	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$5,918	\$5,918	\$6,518
Travel	\$58	\$58	\$50
Contracts & IAAs	\$1,294	\$1,294	\$834
Other	\$26	\$26	\$8
Total	\$7,296	\$7,296	\$7,410

Office of Health Security (OHS)

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

Immediate Office of the Chief Medical Officer (IO):

The Immediate Office includes the CMO (Director), Deputy CMO (Deputy Director), Chief of Staff, and front office functions spanning (1) Mission Support Operations, including limited intramural human resources and financial operations; (2) Strategy, Policy and Plans coordination; (3) Communications and Executive Secretariat functions; (4) Special Programs; and (5) the U.S. Public Health Service Commissioned Corps Liaison (which provides administrative support and oversight for the 630+ U.S. Public Health Service Officers detailed to DHS). The Immediate Office provides strategic leadership, vision, and guidance to execute the Department’s health security mission, and enables effective integration, coordination, and communication between the three directorates and two crosscutting enabling functions of OHS.

Healthcare Systems and Oversight Directorate (HCSOD):

OHS coordinates DHS-wide medical and public health matters such as quality management of DHS healthcare delivery activities. Through the *Border Health Division* and *Oversight and Integrity Division*, OHS provides the appropriate oversight and direct support necessary to develop

Operations and Support

Management and Oversight – PPA

frameworks, plans and policies that unify, standardize, and integrate the DHS public health and medical enterprise, support technical review of medical contracts and requirements, address maritime and land mass migration issues (including the DHS Child Well-Being Program), and promote collaboration and coordination with external healthcare systems. Through the *Emergency Medical Services Division*, OHS also administers the DHS Emergency Medical Services (EMS) System, which consists of over 4,000 specialized personnel across multiple Components. This support includes management of the Department’s electronic patient care record system (ePCR), development and delivery and training programs through the DHS EMS Training and Education Advisory Council (EMSTEAC), standardization of credentialing and mutual aid compacts, limited materiel support for highly specialized medical missions, and representing the Department’s equities on the Federal Interagency Committee on EMS (FICEMS).

Health, Food and Agriculture Resilience Directorate (HFARD): OHS coordinates, integrates, and enhances the Department’s preparedness efforts for high-consequence events that threaten the health, food, and agriculture security of the Nation. This includes collaboration with CWMD, S&T, CISA, FEMA, and other interagency and non-governmental partners on assessing the public health and medical impacts of both naturally occurring and manmade weapons of mass destruction threats. The *Planning, Risk and Evaluation Division* provides the technical support and programmatic execution necessary to advance impact analyses of current, emerging, and forecasted health security threats. OHS, in coordination with I&A and other Components, also directly engages State and local fusion centers to enable better integration of health security information into conventional public safety reporting mechanisms during both steady-state and ESF-8, ESF-11 and ESF-13 response efforts. As part of the *Readiness, Engagement and Response Division*, the Integrated Consortium of Laboratory Networks (ICLN) coordinates seven Federally sponsored laboratory networks (member networks) under a common framework to support integrated and coordinated responses to acts of terrorism and other major health security incidents with a weapons of mass destruction nexus. The Department’s Medical Countermeasures (MCM) Program encompasses the collaboration and modernization efforts needed to mature and efficiently sustain the DHS workforce-focused medical countermeasures stockpile, including integration with countermeasures efforts of other Departments and Agencies. Additionally, the MCM Program supports the CMO and DCMO in their roles representing the Department as members of the U.S. Department of Health and Human Services’ Public Health Emergency Medical Countermeasures Enterprise (PHEMCE).

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

Total Workforce Protection Directorate (TWPD):

OHS leads efforts to innovate, implement and oversee Departmental health, safety, and medical programs for the 260,000+ workforce (including over 4,000 working animals). These integrated programs promote and sustain workforce health and safety, develop, and implement the necessary safeguards to prevent injury and illness, and sustain organizational wellness, employee assistance, peer support, suicide prevention, and other behavioral and psychological readiness programs. The *Health and Medical Readiness Division* works to integrate efforts toward workforce health protection through policy, guidance and activities that maintain mission continuity while minimizing health threats and work-related injuries and disabilities. The *Occupational Safety and Health Division* promotes the development and administration of comprehensive safety and health and workers compensation programs and initiatives to minimize risk and prevent (and maximize recovery from) injuries and illnesses. The *Organizational Wellness Division* implements a holistic strategy to infuse total workforce protection program areas within services and resources that address overall employee well-being, organizational wellness, and family outreach to impact mission readiness more effectively for the entire Department. This includes DHS-wide programs such as Employee Assistance Program and the Employee and Family Readiness Council.

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

Health Information Systems and Decision Support (HISDS):

OHS coordinates the Department’s efforts to leverage medical and public health data to safeguard the health of the Nation and leads as an innovator championing novel and trustworthy data science, systems innovations, and health informatics to address current, emerging, and forecasted health security challenges. Through the *Program Management Operations Division*, OHS operates and is continuing to develop the Medical Information Exchange (MIX) as a portfolio of programs, including the forward-leaning information technology backbone of a unified DHS electronic health record and decision-support system. Through the *Information Assurance and Informatics Development Division*, HISDS also supports OHS and DHS senior leadership with evidence-based support and analysis to inform effective decision making during both steady-state and periods of crisis.

Office of Health Security Planned Obligations: <i>(Dollars in Thousands)</i>						
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Totals by Office
Mission Support Operations*	76	\$17,786	\$264	\$5,482	\$500	\$24,032
Healthcare Systems and Oversight Directorate	-	-	-	\$2,100	-	\$2,100
DHS Child Well-Being Program**	-	-	-	\$14,739	-	\$14,739
Health, Food and Agriculture Resilience Directorate	-	-	-	\$7,147	-	\$7,147
Total Workforce Protection Directorate	-	-	-	\$2,300	-	\$2,300
Health Information Systems and Decision Support Unit and Medical Information Exchange	-	-	-	\$7,412	-	\$7,412
Total	76	17,786	\$264	\$39,180	\$500	\$57,730

**Mission Support Operations is positioned within the Immediate Office of the Chief Medical Officer.

** The DHS Child Well-Being Program is positioned within the Border Health Division of the Healthcare Systems and Oversight Directorate.

FY 2025 Contracts/Interagency Agreements <i>(Dollars in Thousands)</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Mission Support Operations	OHS-Wide A&AS Contract Support	\$3,082	Q3
Healthcare Systems and Oversight Directorate	Emergency Medical Services Division – ePCR Software and Support Contract	\$850	Q3
Healthcare Systems and Oversight Directorate	Emergency Medical Services Division – Specialized Medical Equipment	\$150	Q2
Healthcare Systems and Oversight Directorate	Emergency Medical Services Division – Education and Training Contracts	\$1,000	Q3
Healthcare Systems and Oversight Directorate	Border Health Division – DHS Child Well-Being Program Services Contract	\$14,739	Q3
Health, Food and Agriculture Resilience Directorate	Readiness, Engagement and Response Division – Non-Governmental Public Health Partner Contracts	\$270	Q4
Health, Food and Agriculture Resilience Directorate	Readiness, Engagement and Response Division – Integrated Consortium of Laboratory Networks Program Contract	\$750	Q4
Health, Food and Agriculture Resilience Directorate	Readiness, Engagement and Response Division – DHS Medical Countermeasures Program	\$1,000	Q2
Health, Food and Agriculture Resilience Directorate	Planning, Risk and Evaluation Division – Food, Agriculture and Veterinary Defense and NSM-16 Implementation Contracts	\$5,127	Q3
Health Information Systems and Decision Support Unit	Medical Information Exchange Development and Operations Contracts	\$7,412	Q2
Total Workforce Protection Directorate	Organizational Wellness Division – EAP and Workforce Resilience Contracts	\$1,350	Q4
Total Workforce Protection Directorate	Occupational Safety and Health Division – Worker’s Compensation and Safety Data System Contracts	\$900	Q3
Total Workforce Protection Directorate	Health and Medical Readiness Division – Annual Vaccination Clinic Contract	\$50	Q4
Total Planned Contracts		\$36,680	
Mission Support Operations	IAA with U.S. Public Health Service for Commissioned Corps Officer Detailees	\$2,500	Q1
Total Planned IAAs		\$2,500	
Total		\$39,180	

Operations and Support

Management and Oversight – PPA

Obligation Schedule <i>(Dollars in Thousands)</i>	Q1 FY 2025 Planned	Q2 FY 2025 Planned	Q3 FY 2025 Planned	Q4 FY 2025 Planned
Obligations	\$6,947	\$19,955	\$50,100	\$55,730
Obligations by Percent	12%	36%	90%	100%

Appropriated Funds Comparison (Dollars in Thousands)	FY 2023 Enacted*	FY 2024 Annualized CR	FY 2025 President’s Budget
Personnel Compensation & Benefits	\$15,748	\$15,748	\$17,786
Travel	\$300	\$300	\$264
Contracts & IAAs	\$40,379	\$40,379	\$39,180
Other	\$150	\$150	\$500
Total	\$56,577	\$56,577	\$57,730

* OHS was appropriated \$56,577 (O&S) and \$8,048 (PC&I) in FY2023, resulting in a total enacted topline of \$64,625. The FY 2025 President’s Budget was unable to include PC&I funding for the Medical Information Exchange within the baseline and only includes O&S for this program.

**Management and Oversight – 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
Management and Oversight	457	403	\$79,470	\$197.20	457	403	\$79,470	\$197.20	440	404	\$86,474	\$214.04	(17)	1	\$7,004	\$16.85
Total	457	403	\$79,470	\$197.20	457	403	\$79,470	\$197.20	440	404	\$86,474	\$214.04	(17)	1	\$7,004	\$16.85
Subtotal Discretionary - Appropriation	457	403	\$79,470	\$197.20	457	403	\$79,470	\$197.20	440	404	\$86,474	\$214.04	(17)	1	\$7,004	\$16.85

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	\$49,412	\$49,412	\$53,937	\$4,525
11.3 Other than Full-time Permanent	\$5,139	\$5,139	\$5,463	\$324
11.5 Other Personnel Compensation	\$7,690	\$7,690	\$8,024	\$334
12.1 Civilian Personnel Benefits	\$17,229	\$17,229	\$19,050	\$1,821
Total - Personnel Compensation and Benefits	\$79,470	\$79,470	\$86,474	\$7,004
Positions and FTE				
Positions - Civilian	457	457	440	(17)
FTE - Civilian	403	403	404	1

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
Office of General Counsel (OGC)	126	\$25,414	\$201.70	126	\$25,414	\$201.70	133	\$28,637	\$215.32	7	\$3,223	\$13.62
Office of the Secretary	86	\$15,663	\$182.13	86	\$15,663	\$182.13	78	\$16,470	\$211.15	(8)	\$807	\$29.03
Office of Health Security (OHS)	68	\$15,748	\$231.59	68	\$15,748	\$231.59	68	\$17,786	\$261.56	-	\$2,038	\$29.97
Privacy Office (PRIV)	54	\$10,512	\$194.67	54	\$10,512	\$194.67	50	\$9,794	\$195.88	(4)	(\$718)	\$1.21
Office of Public Affairs (OPA)	34	\$6,215	\$182.79	34	\$6,215	\$182.79	39	\$7,269	\$186.38	5	\$1,054	\$3.59
Office of Legislative Affairs (OLA)	35	\$5,918	\$169.09	35	\$5,918	\$169.09	36	\$6,518	\$181.06	1	\$600	\$11.97
Total - Pay Cost Drivers	403	\$79,470	\$197.20	403	\$79,470	\$197.20	404	\$86,474	\$214.04	1	\$7,004	\$16.85

Explanation of Pay Cost Driver

Office of the General Counsel (OGC): This cost driver supports the salaries and benefits of OGC. These costs reflect increases for the FY 2025 Civilian Pay Raise, grade level increases, increases to sustain onboard levels, and annualizations of the prior year OGC staffing program change, along with the corresponding FTE increases.

Office of the Secretary: This cost driver supports the salaries and benefits of the Office of the Secretary. These costs reflect an increase for the FY 2025 Civilian Pay Raise, Annualization of FY 2023 Funding Family Reunification Task Force (FRTF), grade level increases, and increases to sustain onboard levels.

Office of Health Security (OHS): This cost driver supports the salaries and benefits of the OHS office. These costs reflect overall increase in salaries and benefits due to updated Civilian Pay Raise, grade level increases, and increases to sustain onboard levels.

Office of Privacy (PRIV): This cost driver supports the salaries and benefits of the PRIV office. These costs reflect a decrease of 4 FTE, totaling \$718,000.

Office of the Public Affairs (OPA): This cost driver supports the salaries and benefits of the OPA office. These costs reflect increases for the FY 2025 Civilian Pay Raise, grade level increases, and annualizations of a prior year Staffing Increase program change,

Office of the Legislative Affairs (OLA): This cost driver supports the salaries and benefits of the OLA office. These costs reflect increases for the FY 2025 Civilian Pay Raise, grade level increases, increases to sustain onboard levels, and annualizations of a prior year program change.

**Management and Oversight – PPA
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Management and Oversight	\$76,220	\$76,220	\$60,886	(\$15,334)
Total	\$76,220	\$76,220	\$60,886	(\$15,334)
Subtotal Discretionary - Appropriation	\$76,220	\$76,220	\$60,886	(\$15,334)

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	\$3,045	\$3,045	\$1,691	(\$1,354)
24.0 Printing and Reproduction	\$90	\$90	\$62	(\$28)
25.1 Advisory & Assistance Services	\$23,585	\$23,585	\$25,661	\$2,076
25.2 Other Services from Non-Federal Sources	\$38,947	\$38,947	\$21,133	(\$17,814)
25.3 Other Purchases of goods and services	\$9,824	\$9,824	\$11,336	\$1,512
25.7 Operation & Maintenance of Equipment	\$27	\$27	\$27	-
26.0 Supplies & Materials	\$251	\$251	\$367	\$116
31.0 Equipment	\$412	\$412	\$570	\$158
42.0 Insurance Claims and Indemnities	\$39	\$39	\$39	-
Total - Non Pay Budget Object Class	\$76,220	\$76,220	\$60,886	(\$15,334)

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
Inter/Intra Agency Agreements (IAAs) and Contracts	\$72,114	\$72,114	\$57,812	(\$14,302)
Travel	\$3,045	\$3,045	\$1,691	(\$1,354)
Other Costs	\$1,061	\$1,061	\$1,383	\$322
Total - Non-Pay Cost Drivers	\$76,220	\$76,220	\$60,886	(\$15,334)

Explanation of Non Pay Cost Drivers

Inter/Intra Agency Agreements (IAAs) and Contracts: Management and Oversight leverages contractor support and interagency agreements to procure a variety of different services. The contract spending in other offices within Management and Oversight will maintain current support service levels. See the charts labeled “Contracts & Interagency Agreements” for more details.

Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. Management and Oversight travel will be conducted throughout the year to oversee and coordinate the Department of Homeland Security’s priorities. Travel requirements include, but are not limited to public outreach and media relations efforts, advising the secretary, site visits to operating component regional offices, international travel to support pre-clearance agreement negotiations, travel to support the Committee on Foreign Investment in the United States (CFIUS) program, and travel to conduct training at the Federal Law Enforcement Training Center (FLETC). The reduction to travel expenses are due to a re-estimation of budget year travel needs in FY 2025.

Other Costs: Management and Oversight incurs expenses for items associated with training, books, office supplies, and equipment. Other costs are expected to increase in FY 2025 due to operation and maintenance of equipment.

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



Fiscal Year 2025
Congressional Justification

Table of Contents

Budget Comparison and Adjustments3
Summary of Budget Changes5
Non Pay Budget Exhibits.....6
Capital Investment Exhibits.....7
Mission Support Assets and Infrastructure – PPA8
 Budget Comparison and Adjustments 8
 Non Pay Budget Exhibits..... 11
 Capital Investment Exhibits..... 12
 Medical Information Exchange (MIX) – Investment 13

**Procurement, Construction, and Improvements
Budget Comparison and Adjustments**

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support Assets and Infrastructure	\$8,048	\$8,048	-	(\$8,048)
Total	\$8,048	\$8,048	-	(\$8,048)
Subtotal Discretionary - Appropriation	\$8,048	\$8,048	-	(\$8,048)

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

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

Mission Support Assets and Infrastructure: No funding is included in this PPA in the FY 2025 Budget. Previous funding included resources for infrastructure development and deployment of the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]).

Procurement, Construction, and Improvements Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$8,048	\$8,048	-
Carryover - Start of Year	-	\$3,698	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$8,048	\$11,746	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$8,048	\$11,746	-
Obligations (Actual/Estimates/Projections)	\$4,350	\$11,746	-
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	-	-	\$8,048
FY 2024 Annualized CR	-	-	\$8,048
FY 2025 Base Budget	-	-	-
FY 2025 Request	-	-	-
FY 2024 TO FY 2025 Change	-	-	(\$8,048)

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	\$8,048	\$8,048	-	(\$8,048)
Total - Non Pay Budget Object Class	\$8,048	\$8,048	-	(\$8,048)

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
N/A - Medical Information Exchange (MIX)	Non-Major	IT	No	\$8,048	\$8,048	-

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
Medical Information Exchange (MIX)	\$8,048	\$8,048	-	(\$8,048)
Total	\$8,048	\$8,048	-	(\$8,048)
Subtotal Discretionary - Appropriation	\$8,048	\$8,048	-	(\$8,048)

PPA Level I Description

Previous funding included resources for infrastructure development and deployment of the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]). The Office of Health Security (OHS) is developing the MIX as the forward-leaning information technology (IT) backbone of a unified DHS healthcare system. This system will bring data, analytics, decisions, and collaboration together onto a single secured integration platform. No funding is included in this PPA in the FY 2025 Budget.

Mission Support Assets and Infrastructure – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$8,048	\$8,048	-
Carryover - Start of Year	-	\$3,698	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$8,048	\$11,746	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	\$8,048	\$11,746	-
Obligations (Actual/Estimates/Projections)	\$4,350	\$11,746	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2023 Enacted	-	-	\$8,048
FY 2024 Annualized CR	-	-	\$8,048
FY 2025 Base Budget	-	-	-
FY 2025 Request	-	-	-
FY 2024 TO FY 2025 Change	-	-	(\$8,048)

Mission Support Assets 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	\$8,048	\$8,048	-	(\$8,048)
Total - Non Pay Budget Object Class	\$8,048	\$8,048	-	(\$8,048)

Mission Support Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N/A - Medical Information Exchange (MIX)	Non-Major	IT	No	\$8,048	\$8,048	-

**Medical Information Exchange (MIX) – 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 - Medical Information Exchange (MIX)	Non-Major	IT	No	\$8,048	\$8,048	-

Description

FY 2023 enactment included resources for infrastructure development and deployment of the DHS Electronic Health Record System (DHS Medical Information Exchange [MIX]). The Office of Health Security (OHS) is developing the MIX as the forward-leaning information technology (IT) backbone of a unified DHS healthcare system. This system will bring data, analytics, decisions, and collaboration together onto a single secured integration platform. No funding is included in this PPA in the FY 2025 Budget.

Justification

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

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2023 Enacted		FY 2024 Annualized CR		FY 2025 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Medical Information Exchange – Development and System Integration Contract	-	\$8,048	-	\$8,048-	-	-
Total	-	\$8,048	-	\$8,048	-	-

Department of Homeland Security

Office of the Secretary and Executive Management

Federal Assistance



Fiscal Year 2025

Congressional Justification

Table of Contents

<i>Office of the Secretary and Executive Management</i>	1
Budget Comparison and Adjustments.....	3
Summary of Budget Changes	5
Non Pay Budget Exhibits.....	6
Budget Comparison and Adjustments.....	7
Non Pay Budget Exhibits.....	10
<i>Alternatives to Detention Case Management – PPA</i>	12
Budget Comparison and Adjustments.....	12
Non Pay Budget Exhibits.....	15

Federal Assistance

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

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

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

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

This appropriation is broken out into the following PPAs:

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

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

Federal Assistance Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$40,000	\$40,000	\$35,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$40,000)	(\$40,000)	(\$35,000)
Supplementals	-	-	-
Total Budget Authority	-	-	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	-
Obligations (Actual/Estimates/Projections)	-	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Federal Assistance Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$40,000	\$40,000
FY 2024 Annualized CR	-	-	-	\$40,000	\$40,000
FY 2025 Base Budget	-	-	-	\$40,000	\$40,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$40,000	\$40,000
Alternatives to Detention Case Management (ADCM)	-	-	-	(\$5,000)	(\$5,000)
Total Transfers	-	-	-	(\$5,000)	(\$5,000)
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	\$35,000	\$35,000
FY 2024 TO FY 2025 Change	-	-	-	(\$5,000)	(\$5,000)

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

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
41.0 Grants, Subsidies, and Contributions	\$40,000	\$40,000	\$35,000	(\$5,000)
Total - Non Pay Budget Object Class	\$40,000	\$40,000	\$35,000	(\$5,000)

**Targeted Violence and Terrorism Prevention Grants– PPA
Budget Comparison and Adjustments**

Comparison of Budget Authority and Request

(Dollars in Thousands)

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

PPA Level I Description

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

Targeted Violence and Terrorism Prevention Grants – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$20,000	\$20,000	\$20,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$20,000)	(\$20,000)	(\$20,000)
Supplementals	-	-	-
Total Budget Authority	-	-	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	-
Obligations (Actual/Estimates/Projections)	-	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Targeted Violence and Terrorism Prevention Grants – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$20,000	\$20,000
FY 2024 Annualized CR	-	-	-	\$20,000	\$20,000
FY 2025 Base Budget	-	-	-	\$20,000	\$20,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$20,000	\$20,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	\$20,000	\$20,000
FY 2024 TO FY 2025 Change	-	-	-	-	-

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

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
41.0 Grants, Subsidies, and Contributions	\$20,000	\$20,000	\$20,000	-
Total - Non Pay Budget Object Class	\$20,000	\$20,000	\$20,000	-

Non Pay Cost Drivers

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Targeted Violence and Terrorism Prevention Grants (TVTP) Grants	\$20,000	\$20,000	\$20,000	-
Total - Non-Pay Cost Drivers	\$20,000	\$20,000	\$20,000	-

Explanation of Non Pay Cost Drivers

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

*Alternatives to Detention Case Management – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

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

PPA Level I Description

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

Alternatives to Detention Case Management – PPA Budget Authority and Obligations

(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$20,000	\$20,000	\$15,000
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$20,000)	(\$20,000)	(\$15,000)
Supplementals	-	-	-
Total Budget Authority	-	-	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	-
Obligations (Actual/Estimates/Projections)	-	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Alternatives to Detention Case Management – PPA Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	\$20,000	\$20,000
FY 2024 Annualized CR	-	-	-	\$20,000	\$20,000
FY 2025 Base Budget	-	-	-	\$20,000	\$20,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	\$20,000	\$20,000
Alternatives to Detention Case Management (ADCM)	-	-	-	(\$5,000)	(\$5,000)
Total Transfers	-	-	-	(\$5,000)	(\$5,000)
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	\$15,000	\$15,000
FY 2024 TO FY 2025 Change	-	-	-	(\$5,000)	(\$5,000)

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

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
41.0 Grants, Subsidies, and Contributions	\$20,000	\$20,000	\$15,000	(\$5,000)
Total - Non Pay Budget Object Class	\$20,000	\$20,000	\$15,000	(\$5,000)

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
Alternatives to Detention (ATD) Case Management Pilot Program (CMPP) Grants	\$20,000	\$20,000	\$15,000	(\$5,000)
Total - Non-Pay Cost Drivers	\$20,000	\$20,000	\$15,000	(\$5,000)

Explanation of Non Pay Cost Drivers

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

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



Fiscal Year 2025
Congressional Justification

Table of Contents

Southwest Border Contingency Fund 1
 Budget Comparison and Adjustments..... 3

Southwest Border Contingency Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

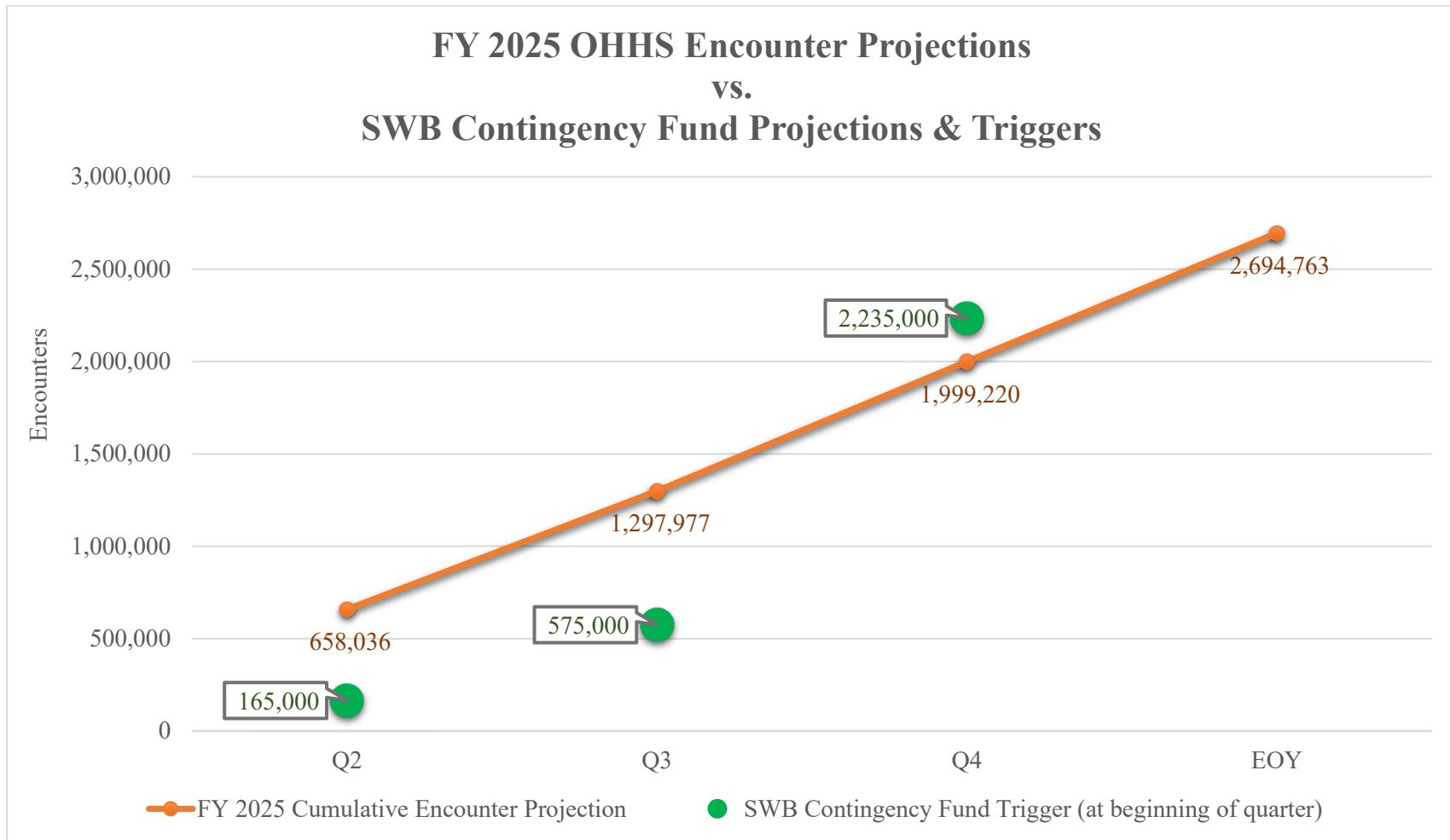
(Dollars in Thousands)

	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
Base	-		-	-		-	-		\$4,700,000	-		\$4,700,000
Total	-			-			-		\$4,700,000	-		\$4,700,000
Subtotal Discretionary - Emergency	-			-			-		\$4,700,000	-		\$4,700,000

The Southwest Border Contingency Fund (SWBCF) is emergency designated funding to support migrant surge requirements across the Southwest Border (SWB). As the number of migrants encountered at the SWB continue to fluctuate, so do the resources required to process, transport, and care for individuals in DHS custody. In recent years, the Department has relied on emergency supplemental appropriations and internal funding realignments to respond to increasing migrant encounters that strain appropriated resources. The FY 2025 Budget includes \$4.7 billion for the SWBCF to respond to migration surges along the Southwest Border. Funding becomes available if migrant encounters reach predetermined thresholds and is then appropriated on a quarterly basis. If and when these thresholds are reached, the funding can be transferred to Customs and Border Protection (CBP), Immigration and Customs Enforcement (ICE), and the Federal Emergency Management Agency (FEMA) for border surge requirements such as: soft-sided facilities, transportation of migrants, medical support and caregiver costs for migrants, surge staffing, detention beds, Alternatives to Detention, interior processing contractors, the Shelter and Services Program, and other costs associated with a migrant surge. The Department requests that funds carry a two-year period of availability to smooth the transition between fiscal years.

The Secretary of Homeland Security will determine if encounter rates have been met to trigger the use of the SWBCF based on the quarterly encounter rates included in the table below. Additionally, a chart is provided to show the forecasted trends of OIS Encounters for FY 2024 and FY 2025 and how the SWBCF would be triggered based on these trends.

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



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

Note that by proposing a contingency fund with encounter-based thresholds, DHS is not projecting any given number of encounters in FY 2025. The contingency fund simply allows the Department to address a range of scenarios at the Southwest Border.

The Administration believes providing resources to manage migration surges in a contingency fund is a smart and efficient way to ensure the Department is able to respond to emerging needs at the Southwest border. Dynamic levels of migration across the southwest border require a flexible approach to budgeting, and may require emergency funds at certain times as border conditions warrant. The fund is an innovative mechanism that will give the Department certainty that resources will be in place if a surge materializes, but it will not provide appropriations if unnecessary. It will ensure appropriations match conditions on the ground while reducing the need for supplemental appropriations later in the fiscal year.

Customs and Border Protection:

In recent years, CBP has responded to a historically high number of migrants reaching the southwest land border. As the number of migrants encountered fluctuates, so do the resources needed to process, transport, and care for individuals in DHS custody. CBP could use the SWBCF to fund several emergent border surge requirements as necessary in FY 2025.

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

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

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

Medical Support – Funding enables the delivery of contracted medical services at locations where increases in migrant flow requires sustained and enhanced support. Funding also supports the establishment of a team of medical personnel that can rapidly deploy for up to 30 days if a location becomes overwhelmed with migrants in need of medical care. These Disaster Medical Assistance Teams (DMATs) are highly skilled and trained in providing medical support in austere conditions.

Contracted Processing Personnel - Funding will maintain current contracted processing and data entry personnel required along the border and POE's. Personnel assist with processing of personnel upon apprehension with duties to include administrative paperwork, logging information into systems,

and arranging transport. Contracted processing personnel are needed to maintain border security operations. The contractors are not involved in any law enforcement duties.

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

Overtime/TDY Assignments – CBP must have the ability to continue 24/7 operations while encountering large numbers of individuals at the southern border. Funding will ensure that USBP can maintain a high operational tempo during surge periods and will allow for the deployment of OFO personnel to support an influx of migration in between the POEs and any associated activities impacting POE operations. During times of high noncitizen volume, CBP also requires the resources to temporarily deploy CBP personnel to southern border locations requiring surge support. TDY personnel will process undocumented noncitizens and will assist with other operational needs.

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

Immigration and Customs Enforcement:

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

Detention: During periods of increased border encounters, ICE requires additional bed space to decompress border stations and process individuals encountered along the border.

Alternatives to Detention (ATD): ICE's ATD program has historically used technology and other tools to manage compliance with release conditions while noncitizens are on the non-detained docket, but in recent years has also functioned as a means of tracking individuals between the time when they are released at the border and when they check in with ICE in the interior. The contingency fund amounts may be used to support enrollments and support for heads of household, Family Expedited Removal, and single adults. Funds may not be used for pilot programs or other new initiatives.

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

Federal Emergency Management Agency:

Shelter and Services Program (SSP): SSP provides funds to nonprofits and local entities to provide support to noncitizens released from DHS custody.

Legislative Language

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

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

(1) \$1,400,000,000 shall become available on January 1, 2025, if the total number of encounters at the southwest border from the beginning of the fiscal year through such date exceeds 165,000;

(2) \$1,520,000,000 shall become available on April 1, 2025, if the total number of encounters at the southwest border from the beginning of the fiscal year through such date exceeds 575,000;

(3) \$1,780,000,000 shall become available on July 1, 2025, if the total number of encounters at the southwest border from the beginning of the fiscal year through such date exceeds 2,235,000:

(c) Amounts deposited into the Fund shall remain available until September 30, 2026, and may be transferred between the fund and funds available under the headings “U.S. Customs and Border Protection—Operations and Support”, “Immigration and Customs Enforcement—Operations and Support”, and “Federal Emergency Management Agency—Federal Assistance” for the purposes specified in subsection (d), subject to the same authorities and conditions as funds otherwise provided under such headings.

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

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

(1) to hire permanent Federal employees;

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

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

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

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

(h) Each amount provided by subsection (b) is designated by the Congress as being for an emergency requirement pursuant to the concurrent resolution on the budget for fiscal year 2025.