

Department of Homeland Security

Analysis and Operations

Budget Overview



Fiscal Year 2020
Congressional Justification

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Analysis and Operations
Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
Analysis and Operations	Component	
Operations and Support	Appropriation	Discretionary - Appropriation

Analysis and Operations Strategic Context

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. Mission support programs are also an important subset of our Level 1 PPAs that provide products and/or services to mission programs. Mission support capabilities include research and development, intelligence, training, and information sharing. Mission support programs may be cross-cutting and support multiple mission programs. Mission support also includes 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 our programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected program performance for the Component related to its budgetary plans. The Analysis and Operations mission support programs having publically reported measures are presented below. Measure tables that do not display previous year’s results are because the measure did not exist at that time.

Analysis and Operations (A&O): The A&O program analyzes and shares domestic threat and hazard information through the activities of the Office of Intelligence and Analysis and the Office of Operations Coordination. These two offices are different and distinct in their missions but work together to improve intelligence, information sharing, and coordination with stakeholders. These offices also develop protective measures and countermeasures to protect the homeland.

Strategic Measures

Measure: Number of intelligence reports shared with the intelligence community						
Description: This measure reflects the DHS contribution of raw, unevaluated intelligence, to the intelligence community and the Federal Government so as to share the unique information obtained from intelligence officers in the field. This intelligence is only that which has been aligned to relevant Homeland Security Intelligence Priorities driven by the Homeland Security Intelligence Council. The measure counts the number of unique intelligence reports that the DHS Office of Intelligence and Analysis has disseminated.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	2,680	2,730	2,784	2,839
Result:	---	---	3,602	5,270	TBD	TBD

Measure: Percent of Intelligence and Analysis finished intelligence reports incorporating DHS and state/local originated data						
Description: This measure gauges the impact that DHS provides to the intelligence community by disseminating in finished intelligence reports information harnessing DHS and state, local, tribal, and territorial (SLTT) data that is unique. The measure provides an indication of the value that DHS Intelligence is providing to the larger intelligence community through its ability to collect and leverage unique data to support analytical judgements and reduce potential overlap with analysis from other agencies. The measure reflects intelligence that may have been produced solely by DHS or in a partnership with other agencies.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	80%	80%	60%	60%
Result:	---	---	62%	60%	TBD	TBD

Measure: Percent of intelligence reports rated "satisfactory" or higher in customer feedback that enable customers to manage risks to cyberspace						
Description: This measure gauges the extent to which the DHS Intelligence Enterprise (DHS IE) is satisfying their customers' needs related to managing risks to cyberspace. This measure encompasses reports produced by all DHS component intelligence programs and provided to federal, state, and local customers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	95%	94%	95%	95%	95%	95%
Result:	93%	84%	90%	95%	TBD	TBD

Measure: Percent of intelligence reports rated "satisfactory" or higher in customer feedback that enable customers to understand the threat						
Description: This measure gauges the extent to which the DHS Intelligence Enterprise (DHS IE) is satisfying their customers' needs related to anticipating emerging threats. This measure encompasses reports produced by all DHS component intelligence programs and provided to federal, state and local customers.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	94%	94%	95%	95%	95%	95%
Result:	95%	95%	94%	99%	TBD	TBD

Measure: Percent of National Operations Center Incident Reports and Situational Awareness Products produced and disseminated to the homeland security enterprise within targeted timeframes						
Description: This measure evaluates percent of Situational Awareness (SA) Products disseminated within targeted timeframes. These products serve as the basis for senior leader decision-making and SA across the Homeland Security Enterprise. To augment SA, facilitate coordination, and provide decision support, the National Operations Center (NOC) utilizes a web-based DHS Common Operating Picture (COP). The COP can be accessed through various Briefing Display Systems within the NOC, or through any computer using the Homeland Security Information Network (HSIN). HSIN allows only authorized users to manipulate information on the COP. The NOC Watch Team creates a geographically located icon on the COP and an overall written situation summary to provide SA on the event to decision makers and the Homeland Security Enterprise. The targeted timeframe to create and display information on the COP is within 30 minutes of the Senior Watch Officer determining that an incident requires posting to the COP.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	90%	90%	90%	90%
Result:	---	---	98%	99%	TBD	TBD

Department of Homeland Security

Analysis and Operations

Measure: Percent of risk assessments for federal security support of large public/community special events completed within the targeted time frame						
Description: This measure indicates the percent of Special Event Assessment Ratings (SEAR) completed within the targeted timeframe. State and local authorities voluntarily submit events taking place within their jurisdictions to the National Special Events Data Call. These events are assessed using the SEAR methodology, resulting in the National Special Events List, providing a SEAR that defines 5 levels of risk, with SEAR 1 being the highest. SEAR levels are used by federal agencies as criteria to determine their level of support to state and local events. The list is the primary federal awareness mechanism for special events occurring across the nation.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	98.0%	98.0%	98.0%	99.0%
Result:	---	---	99.4%	100.0%	TBD	TBD

Management Measures

Measure: Percent of Department of Homeland Security Component Emergency Response Group personnel ready to initiate continuity of essential functions and services in the event of a catastrophic disaster						
Description: This measure assesses the percent of DHS Component Emergency Response Group (ERG) personnel ready to respond immediately to a continuity event. This measure encompasses select DHS Component ERG personnel that respond to the Department’s weekly ERG notification tests and real-world incidents within four hours. This measure directly supports the Department’s ability to continue performing DHS Primary Mission Essential Functions (PMEFs). Failure of the select personnel to respond within the 4-hour timeframe would adversely impact the Department’s ability to implement continuity operations and continue performing its PMEFs during and after a continuity event. PMEFs are defined by Presidential Policy Directive 40 and Federal Continuity Directive 1 as functions that must be continuously performed to support or implement the uninterrupted performance of the National Essential Functions.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	85.0%	85.0%	86.0%	86.0%
Result:	---	---	90.2%	89.6%	TBD	TBD

Measure: Percent of valid Requests For Information (RFIs) answered by the mutually agreed upon suspense date and to the requestor's satisfaction						
Description: This measures the ability of DHS's Single Point of Service (SPS) to share operational and intelligence information with the Department's partners. DHS-SPS consists of elements from the Office of Intelligence and Analysis (I&A) and the National Operations Center (NOC) and is responsible for facilitating incoming RFIs to an Action Agency capable of providing a response. This measure accurately reflects DHS equities in three areas: (1) the measure pertains to requests falling within the Department's legal authorities and statutes; (2) the measure reflects information sharing between Headquarters DHS, Federal, State, and Local entities; and (3) the date the information is required balances the requestor's needs and the responding agency's competing priorities.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	84%	86%	86%	87%	87%	87%
Result:	91%	83%	82%	92%	TBD	TBD

**Analysis and Operations
Budget Comparison and Adjustments**

Budget Comparison with FY 2019 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$245,905	\$245,905	\$253,253	\$276,641
Total	\$245,905	\$245,905	\$253,253	\$276,641

Analysis and Operations Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	885	837	\$245,905	878	841	\$253,253	897	852	\$276,641	19	11	\$23,388
Total	885	837	\$245,905	878	841	\$253,253	897	852	\$276,641	19	11	\$23,388
Subtotal Discretionary - Appropriation	885	837	\$245,905	878	841	\$253,253	897	852	\$276,641	19	11	\$23,388

Analysis and Operations provides resources supporting the Office of Intelligence and Analysis and the Office of Operations Coordination. Even though these two offices are distinct in their missions, they work together and with other DHS Components to support the Department’s mission of protecting the Homeland. The mission of the Office of Intelligence and Analysis is to equip the Homeland Security Enterprise (HSE)¹ with the intelligence and information it needs to keep the Homeland safe, secure, and resilient; in support of the Secretary, other government officials, and State, local, and private sector partners. The mission of the Office of Operations Coordination is to provide steady state and crisis action information sharing, situational awareness, and operations coordination to assist the Secretary across the enterprise and during continuity operations; in order to prevent, protect, respond to, and recover from terrorist threats/attacks or threats from other man-made or natural disasters.

¹The DHS Homeland Security Enterprise is defined in the Quadrennial Homeland Security Review Report as “the federal, state, local, tribal, nongovernmental, and private-sector entities, as well as individuals, families, and communities who share a common national interest in the safety and security of America and the American population.”

Analysis and Operations Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$245,905	\$253,253	\$276,641
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$12,166	\$500	\$500
Rescissions to Current Year/Budget Year	(\$4,307)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$253,764	\$253,753	\$277,141
Collections – Reimbursable Resources	\$8,000	\$39,800	\$43,300
Total Budget Resources	\$261,764	\$293,553	\$320,441
Obligations (Actual/Estimates/Projections)	\$261,264	\$293,053	\$319,941
Personnel: Positions and FTE			
Enacted/Request Positions	885	878	897
Enacted/Request FTE	837	841	852
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	902	899	918
FTE (Actual/Estimates/Projections)	853	860	871

Analysis and Operations Collections - Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	Source	17	-	\$8,000	21	19	\$39,800	21	19	\$43,300	-	-	\$3,500
Operations and Support	Location	17	-	\$8,000	21	19	\$39,800	21	19	\$43,300	-	-	\$3,500
Total Collections		17	-	\$8,000	21	19	\$39,800	21	19	\$43,300	-	-	\$3,500

Analysis and Operations Personnel Compensation and Benefits Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	885	837	\$124,751	\$144.43	878	841	\$125,514	\$144.6	897	852	\$135,363	\$154.3	19	11	\$9,849	\$9.7
Total	885	837	\$124,751	\$144.43	878	841	\$125,514	\$144.6	897	852	\$135,363	\$154.3	19	11	\$9,849	\$9.7
Discretionary - Appropriation	885	837	\$124,751	\$144.43	878	841	\$125,514	\$144.6	897	852	\$135,363	\$154.3	19	11	\$9,849	\$9.7

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$91,103	\$92,573	\$98,338	\$5,765
11.3 Other than Full-Time Permanent	\$240	\$262	\$272	\$10
11.5 Other Personnel Compensation	\$2,373	\$2,099	\$2,120	\$21
11.8 Special Personal Services Payments	\$3,863	\$3,902	\$3,902	-
12.1 Civilian Personnel Benefits	\$27,172	\$26,678	\$30,731	\$4,053
Total - Personnel Compensation and Benefits	\$124,751	\$125,514	\$135,363	\$9,849
Positions and FTE				
Positions - Civilian	885	878	897	19
FTE - Civilian	837	841	852	11

**Analysis and Operations
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$121,154	\$127,739	\$141,278	\$13,539
Total	\$121,154	\$127,739	\$141,278	\$13,539
Discretionary - Appropriation	\$121,154	\$127,739	\$141,278	\$13,539

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$3,838	\$2,922	\$2,922	-
22.0 Transportation of Things	\$513	\$519	\$519	-
23.1 Rental Payments to GSA	\$8,479	\$7,886	\$8,669	\$783
23.2 Rental Payments to Others	\$259	\$300	\$300	-
24.0 Printing and Reproduction	-	\$300	\$300	-
25.1 Advisory and Assistance Services	\$58,872	\$64,794	\$78,591	\$13,797
25.3 Other Goods and Services from Federal Sources	\$35,494	\$36,504	\$36,985	\$481
25.4 Operation and Maintenance of Facilities	\$14	\$15	\$15	-
25.7 Operation and Maintenance of Equipment	\$5,053	\$5,190	\$4,429	(\$761)
26.0 Supplies and Materials	\$573	\$579	\$579	-
31.0 Equipment	\$7,761	\$8,430	\$7,669	(\$761)
32.0 Land and Structures	\$298	\$300	\$300	-
Total - Non Pay Object Classes	\$121,154	\$127,739	\$141,278	\$13,539

**Analysis and Operations
Supplemental Budget Justification Exhibits**

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$29,639	\$30,033	\$33,629
Total Working Capital Fund	\$29,639	\$30,033	\$33,629

Analysis and Operations
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
N/A				

Analysis and Operations
Authorized/Unauthorized Appropriations

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2020 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$276,641
Total Direct Authorization/Appropriation				

**Analysis and Operations
Proposed Legislative Language**

For necessary expenses of the Office of Intelligence and Analysis and the Office of Operations Coordination for operations and support, \$276,641,000, of which \$68,579,000 shall remain available until September 30, 2021: *Provided*, That not to exceed \$3,825 shall be for official reception and representation expenses and not to exceed \$2,000,000 is available for facility needs associated with secure space at fusion centers, including improvements to buildings.

Language Provision	Explanation
[\$253,253,000]; \$276,641,000	Dollar change only. No substantial change proposed.
[\$78,299,000] \$68,579,000	Dollar change only. No substantial change proposed.

Department of Homeland Security

Analysis and Operations
Operations and Support



Fiscal Year 2020
Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	885	837	\$245,905	878	841	\$253,253	897	852	\$276,641	19	11	\$23,388
Total	885	837	\$245,905	878	841	\$253,253	897	852	\$276,641	19	11	\$23,388
Subtotal Discretionary - Appropriation	885	837	\$245,905	878	841	\$253,253	897	852	\$276,641	19	11	\$23,388

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Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$245,905	\$253,253	\$276,641
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$12,166	\$500	\$500
Rescissions to Current Year/Budget Year	(\$4,307)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$253,764	\$253,753	\$277,141
Collections – Reimbursable Resources	\$8,000	\$39,800	\$43,300
Total Budget Resources	\$261,764	\$293,553	\$320,441
Obligations (Actual/Estimates/Projections)	\$261,264	\$293,053	\$319,941
Personnel: Positions and FTE			
Enacted/Request Positions	885	878	897
Enacted/Request FTE	837	841	852
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	902	899	918
FTE (Actual/Estimates/Projections)	853	860	871

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	885	837	\$245,905
FY 2019 President's Budget	878	841	\$253,253
FY 2020 Base Budget	878	841	\$253,253
Transfer to A&O from MGMT/OCSO for Background Investigations	-	-	\$797
Transfer to MGMT/CFO from A&O/O&S for Bankcard Program	-	-	(\$6)
Transfer to MGMT/CFO from A&O/O&S for CPIC	-	-	(\$35)
Transfer to MGMT/CFO from A&O/O&S for Integrated Audit	-	-	(\$21)
Transfer to MGMT/CFO from A&O/O&S for TIER	-	-	(\$105)
Total Transfers	-	-	\$630
FERS Agency Contribution Increase	-	-	\$2,135
GSA Rent Enhancement	-	-	\$783
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$2,148
Various Pay Increases (See Classified Annex)	-	-	\$6,006
Total, Pricing Increases	-	-	\$11,072
Various Non-Pay Decreases (See Classified Annex)	-	-	(\$6,006)
Total, Pricing Decreases	-	-	(\$6,006)
Total Adjustments-to-Base	-	-	\$5,696
FY 2020 Current Services	878	841	\$258,949
Increase Counterintelligence Infrastructure - Data Management System	-	-	\$2,500
Increase Counterintelligence Infrastructure - Data Scientists and Info Sharing	-	-	\$475
Increase Counterintelligence Personnel & Mission Support	6	3	\$617
National Vetting Enterprise	13	8	\$14,100
Total, Program Increases	19	11	\$17,692
FY 2020 Request	897	852	\$276,641
FY 2019 To FY 2020 Change	19	11	\$23,388

Operations and Support Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to A&O from MGMT/OCSCO for Background Investigations	-	-	\$797
Transfer 2 - Transfer to MGMT/CFO from A&O/O&S for Bankcard Program	-	-	(\$6)
Transfer 3 - Transfer to MGMT/CFO from A&O/O&S for CPIC	-	-	(\$35)
Transfer 4 - Transfer to MGMT/CFO from A&O/O&S for Integrated Audit	-	-	(\$21)
Transfer 5 - Transfer to MGMT/CFO from A&O/O&S for TIER	-	-	(\$105)
Total Transfers	-	-	\$630

Transfer 1 - Transfer to A&O from MGMT/OCSCO for Background Investigations: This transfer is for a new Working Capital Fund (WCF) activity to be managed by MGMT/OCSCO for costs related to the initiation, scheduling, and adjudication of background investigations. This activity will improve service and increase customer savings.

Transfer 2 - Transfer to MGMT/CFO from A&O/O&S for Bankcard Program: This transfer represents costs associated with the removal of the Bankcard program from the WCF. This will not result in a loss of service for this activity as MGMT will assume responsibility for providing this service DHS-wide.

Transfer 3 - Transfer to MGMT/CFO from A&O/O&S for CPIC: This transfer represents costs associated with the removal of Capital Planning and Investment Controls from the WCF. This activity supports the preparation of decision packages for DHS investment review boards at key acquisition decision points and will not result in a loss of service as MGMT/OCFO will assume responsibility for providing this service DHS-wide.

Transfer 4 - Transfer to MGMT/CFO from A&O/O&S for Integrated Audit: This transfer represents costs associated with the removal of Integrated Audits from the WCF. This transfer will not result in a loss of service for this activity, as MGMT/OCIO will assume responsibility for providing this service DHS-wide.

Transfer 5 - Transfer to MGMT/CFO from A&O/O&S for TIER: This transfer represents costs associated with the removal of the Treasury Information Executive Repository (TIER) from the WCF. This activity funds the Department's application for creating automated financial statements and will not result in a loss of service as MGMT/OCFO will assume responsibility for providing this service DHS-wide.

**Operations and Support
Justification of Pricing Changes**

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - FERS Agency Contribution Increase	-	-	\$2,135
Pricing Change 2 - GSA Rent Enhancement	-	-	\$783
Pricing Change 3 - National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$2,148
Pricing Change 4 - Various Non-Pay Decreases (See Classified Annex)	-	-	(\$6,006)
Pricing Change 5 - Various Pay Increases (See Classified Annex)	-	-	\$6,006
Total Pricing Changes	-	-	\$5,066

Please reference classified annex.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	885	837	\$124,751	\$144.43	878	841	\$125,514	\$144.6	897	852	\$135,363	\$154.3	19	11	\$9,849	\$9.7
Total	885	837	\$124,751	\$144.43	878	841	\$125,514	\$144.6	897	852	\$135,363	\$154.3	19	11	\$9,849	\$9.7
Discretionary - Appropriation	885	837	\$124,751	\$144.43	878	841	\$125,514	\$144.6	897	852	\$135,363	\$154.3	19	11	\$9,849	\$9.7

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$91,103	\$92,573	\$98,338	\$5,765
11.3 Other than Full-Time Permanent	\$240	\$262	\$272	\$10
11.5 Other Personnel Compensation	\$2,373	\$2,099	\$2,120	\$21
11.8 Special Personal Services Payments	\$3,863	\$3,902	\$3,902	-
12.1 Civilian Personnel Benefits	\$27,172	\$26,678	\$30,731	\$4,053
Total - Personnel Compensation and Benefits	\$124,751	\$125,514	\$135,363	\$9,849
Positions and FTE				
Positions - Civilian	885	878	897	19
FTE - Civilian	837	841	852	11

Please reference classified annex.

Operations and Support Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	30	30	30	-
GS-15	132	132	136	4
GS-14	213	209	211	2
GS-13	213	210	214	4
GS-12	144	144	152	8
GS-11	50	50	51	1
GS-9	52	52	52	-
GS-7	46	46	46	-
GS-5	2	2	2	-
GS-4	3	3	3	-
Total Permanent Positions	885	878	897	19
Unfilled Positions EOY	885	878	897	19
Position Locations				
Headquarters	785	778	797	19
U.S. Field	100	100	100	-
Averages				
Average Personnel Costs, ES Positions	219	219	219	-
Average Personnel Costs, GS Positions	130	130	130	-
Average Grade, GS Positions	13	13	13	-

¹New hires personnel costs assume only 1/2 pay for the year, which reduces the average personnel costs for the year.

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$121,154	\$127,739	\$141,278	\$13,539
Total	\$121,154	\$127,739	\$141,278	\$13,539
Discretionary - Appropriation	\$121,154	\$127,739	\$141,278	\$13,539

Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$3,838	\$2,922	\$2,922	-
22.0 Transportation of Things	\$513	\$519	\$519	-
23.1 Rental Payments to GSA	\$8,479	\$7,886	\$8,669	\$783
23.2 Rental Payments to Others	\$259	\$300	\$300	-
24.0 Printing and Reproduction	-	\$300	\$300	-
25.1 Advisory and Assistance Services	\$58,872	\$64,794	\$78,591	\$13,797
25.3 Other Goods and Services from Federal Sources	\$35,494	\$36,504	\$36,985	\$481
25.4 Operation and Maintenance of Facilities	\$14	\$15	\$15	-
25.7 Operation and Maintenance of Equipment	\$5,053	\$5,190	\$4,429	(\$761)
26.0 Supplies and Materials	\$573	\$579	\$579	-
31.0 Equipment	\$7,761	\$8,430	\$7,669	(\$761)
32.0 Land and Structures	\$298	\$300	\$300	-
Total - Non Pay Object Classes	\$121,154	\$127,739	\$141,278	\$13,539

Please reference classified annex.