



Homeland
Security

DHS Spend Profile for FY16

Strategic Sourcing Program Office
Office of the Chief Procurement Officer

November 14, 2016



Homeland
Security

DHS Contracting Spend

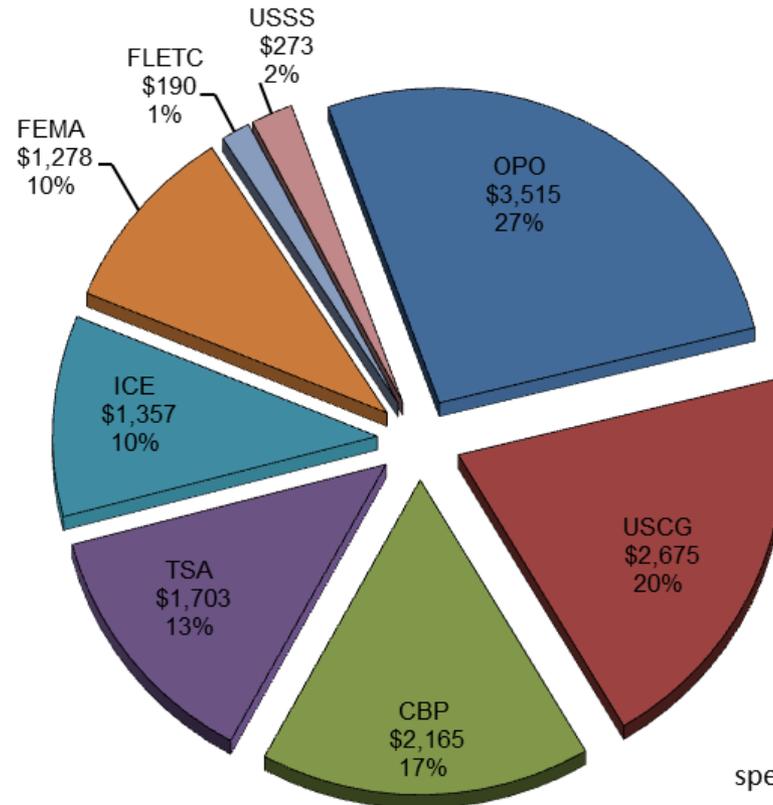
FY16 Spend by Contracting Activity



FPDS-NG reports ~\$13.2B of spend in FY16

SPEND BY CONTRACTING ACTIVITY

Contracting Activity	Total (\$M)
OPO	\$3,515
USCG	\$2,675
CBP	\$2,165
TSA	\$1,703
ICE	\$1,357
FEMA	\$1,278
FLETC	\$190
USSS	\$273
Grand Total	\$13,155



spend in \$millions

Data Source: FPDS-NG
Does not include Interagency Agreements (IAA), Other Transactions (OT), or Intergovernmental Service Agreements (IGSA).

OPO = CIS + DHS HQ

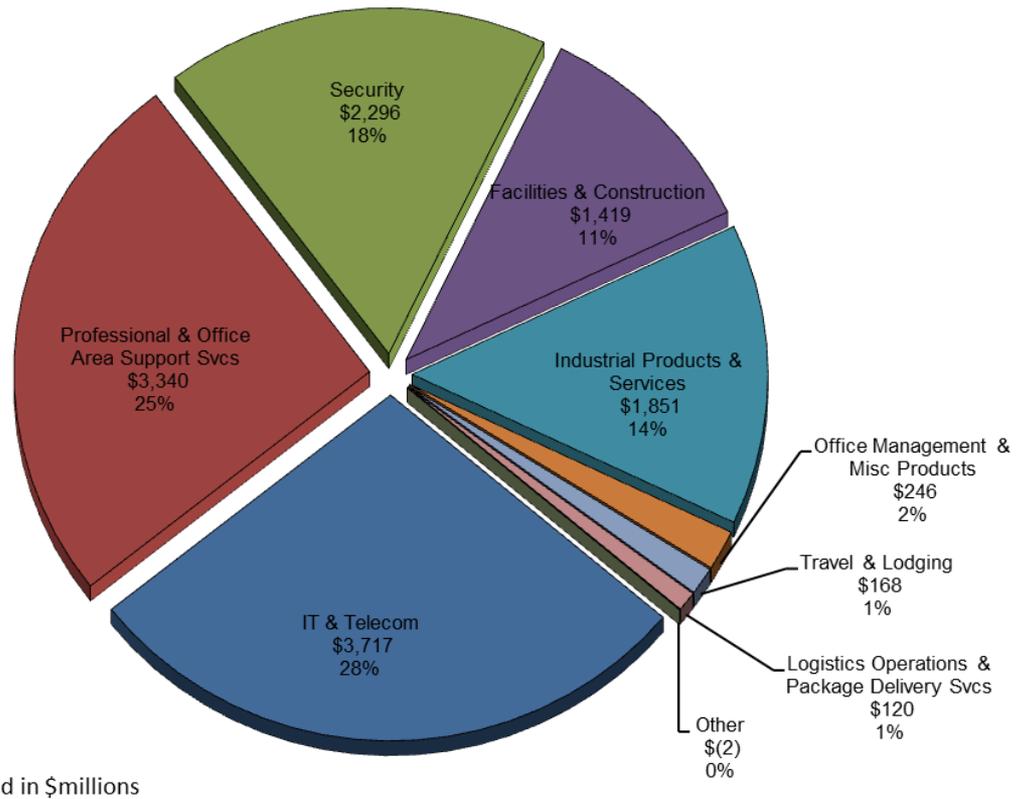
FY16 Spend by Category



FPDS-NG reports ~\$13.2B of spend in FY16

SPEND BY CATEGORY

Category	Total (\$M)
IT & Telecom	\$3,717
Professional & Office Area Support Svcs	\$3,340
Security	\$2,296
Facilities & Construction	\$1,419
Industrial Products & Services	\$1,851
Office Management & Misc Products	\$246
Travel & Lodging	\$168
Logistics Operations & Package Delivery Svcs	\$120
Other	(\$2)
Grand Total	\$13,155



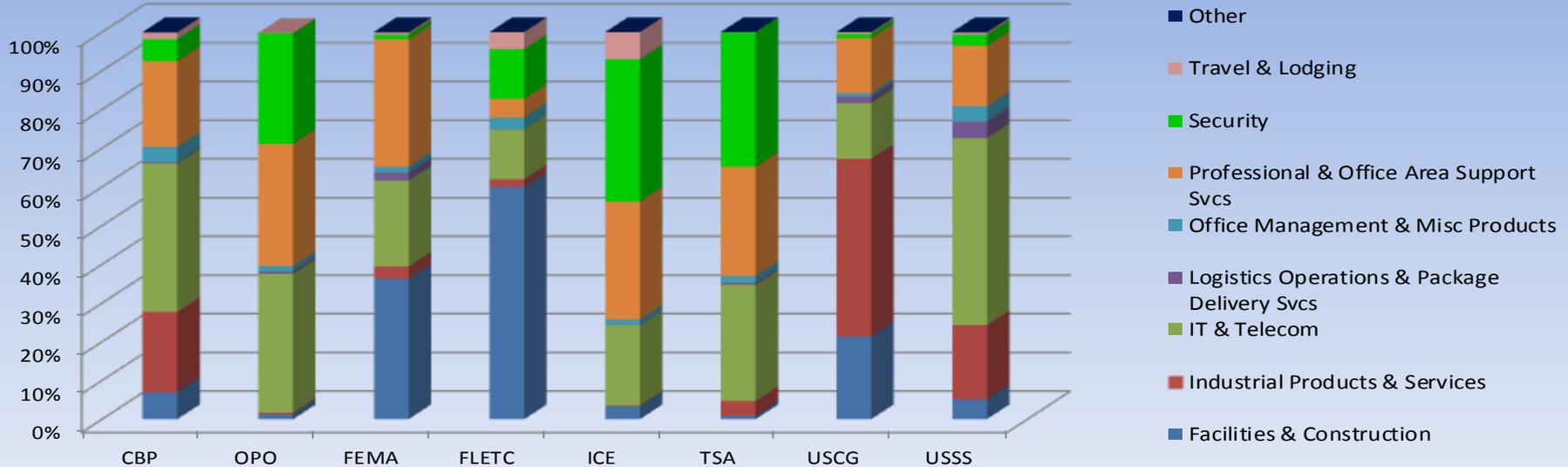
Data Source: FPDS-NG
Does not include Interagency Agreements (IAA), Other Transactions (OT), or Intergovernmental Service Agreements (IGSA).

FY16 Spend by Category and Contracting Activity



Homeland Security

Category / Contracting Activity	CBP	OPO	FEMA	FLETC	ICE	TSA	USCG	USSS	Total (\$M)
Facilities & Construction	7%	1%	36%	60%	3%	1%	21%	5%	\$ 1,419
Industrial Products & Services	21%	0%	3%	2%	0%	4%	46%	19%	\$ 1,851
IT & Telecom	38%	36%	22%	13%	21%	30%	14%	48%	\$ 3,717
Logistics Operations & Package Delivery Svcs	0%	1%	2%	0%	0%	0%	2%	4%	\$ 120
Office Management & Misc Products	4%	1%	1%	3%	1%	2%	1%	4%	\$ 246
Professional & Office Area Support Svcs	22%	32%	33%	5%	30%	28%	14%	16%	\$ 3,340
Security	6%	29%	1%	13%	37%	35%	1%	3%	\$ 2,296
Travel & Lodging	2%	0%	1%	4%	7%	0%	0%	1%	\$ 168
Other	0%	0%	0%	0%	0%	0%	0%	0%	\$ (2)
Grand Total (\$M)	\$2,165	\$3,515	\$1,278	\$190	\$1,357	\$1,703	\$2,675	\$273	\$13,155



Data Source: FPDS-NG

OPO = CIS + DHS HQ



FY16 Spend DHS Taxonomy/Category Mapping

Industrial Products & Services \$1,851,296,442

Transportation Equipment	\$1,043,496,241
Industrial Products Install / Maintenance / Repair	\$601,444,054
Machinery & Components	\$112,694,528
Test & Measurement Supplies	\$60,103,026
Hardware & Tools	\$19,921,177
Fuels & Related Materials	\$6,689,193
Basic Materials	\$5,810,775
Fire/ Rescue/ Safety/ Environmental Protection Equipment	\$1,137,449

IT & Telecom \$3,717,320,661

IT Services	\$2,463,626,018
IT Software	\$536,934,604
IT Hardware	\$456,574,136
Telecom & Communications	\$260,185,904

Professional & Office Area Support Services \$3,339,712,089

Management Support Svcs	\$1,958,959,672
Technical Svcs	\$1,064,237,208
Clerical & Administrative Svcs	\$316,515,209
Health Related Svcs	\$0

Facilities & Construction \$1,418,770,148

Facility Related Svcs	\$795,460,501
Construction Related Svcs	\$373,711,691
Construction Related Materials	\$185,725,257
Facility Related Materials	\$46,912,628
Facilities Purchase & Lease	\$16,960,071

Security \$2,296,407,982

Security Services	\$1,940,122,759
Security Systems	\$236,065,355
Weapons	\$56,475,883
Ammunition & Explosives	\$35,638,831
Protective Apparel & Equipment	\$17,419,938
Security Animals & Related Svcs	\$10,685,216

Office Mgmt. & Misc. Products \$245,659,554

Office Management Products & Related Svcs	\$120,082,496
Non-Protective Apparel	\$72,248,345
Misc Products	\$53,328,713

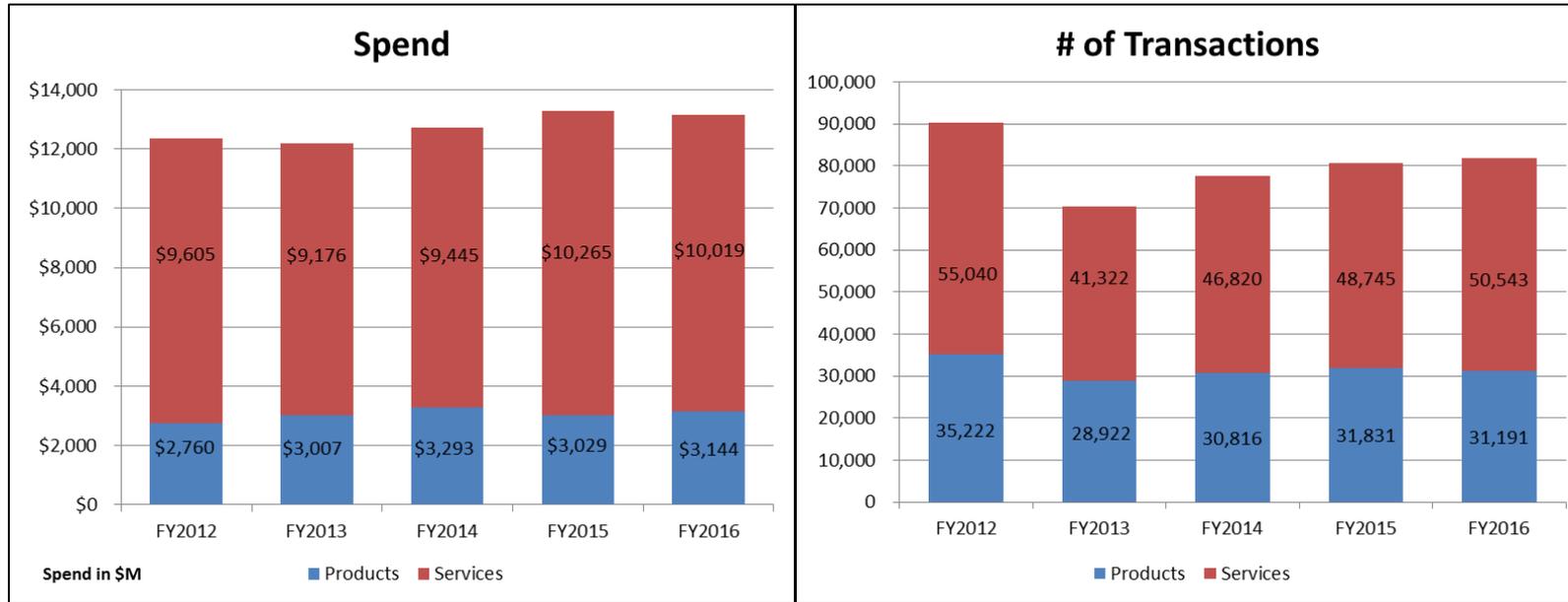
Travel & Lodging \$168,449,919

Travel Agent & Misc Svcs	\$77,792,933
Passenger Travel	\$72,356,900
Lodging	\$18,300,086

Logistics Operations & Package Delivery Svcs \$119,765,299

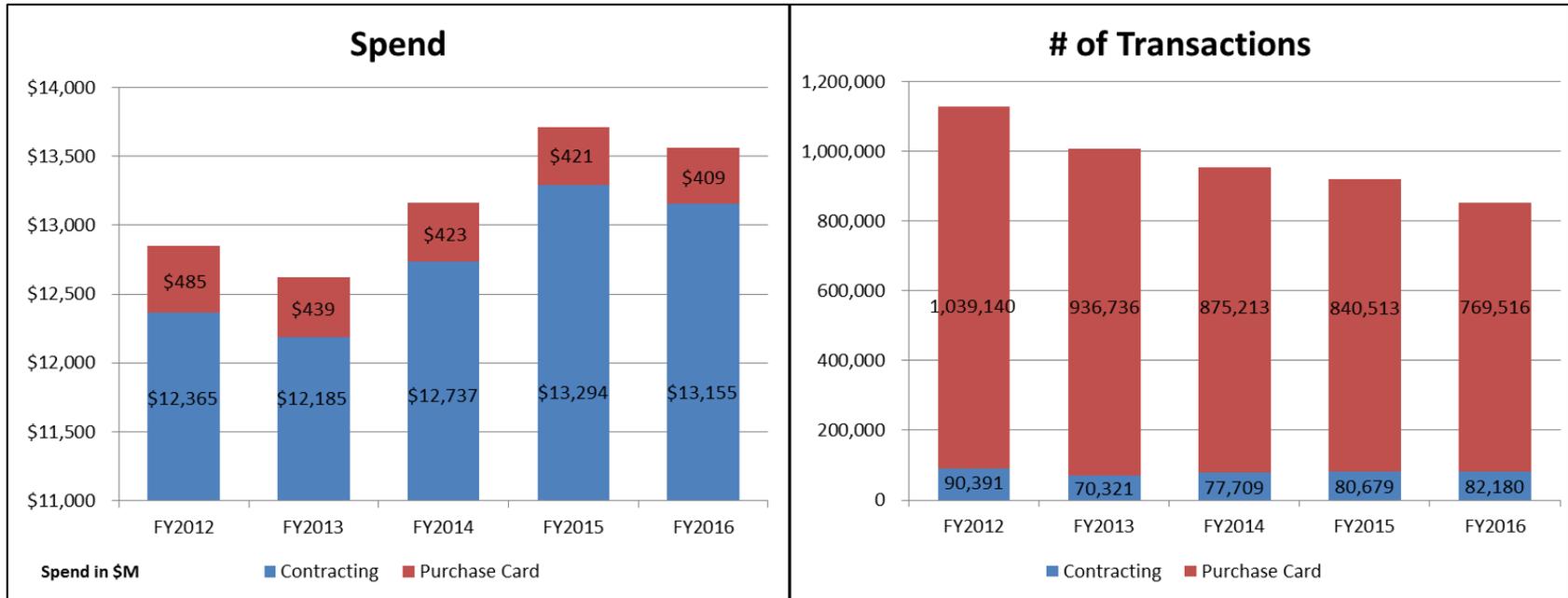
Logistics Svcs	\$97,545,476
Package Delivery & Packaging	\$22,219,823

FY16 Products vs. Services Spend



- The average percent of spend for products vs. services in the past five year is 24% and 76%, respectively.
- The increase in spend for products and services in the past five years is 14% and 4%, respectively.
- The percent of numbers of transactions for products vs. services in the past five years averaged 39% and 61%, respectively.
- Numbers of transactions for products and services have both decreased by 11% and 8%, respectively, in the past five years.

FY16 Contracting vs. P-Card Spend



- The average annual percent of spend for contracting vs. p-card in the past five years is 97% and 3%, respectively.
- Between FY12 and FY16, total spend increased by 6% for contracting and decreased by 16% for p-card.
- The percent of transactions for contracting vs. p-card in the past five years averages 8% and 92%, respectively.
- Between FY12 and FY16, the total numbers of transactions decreased by 8% for contracting and 26% for p-card
- DHS has been reducing the overall use of p-cards steadily since FY12.

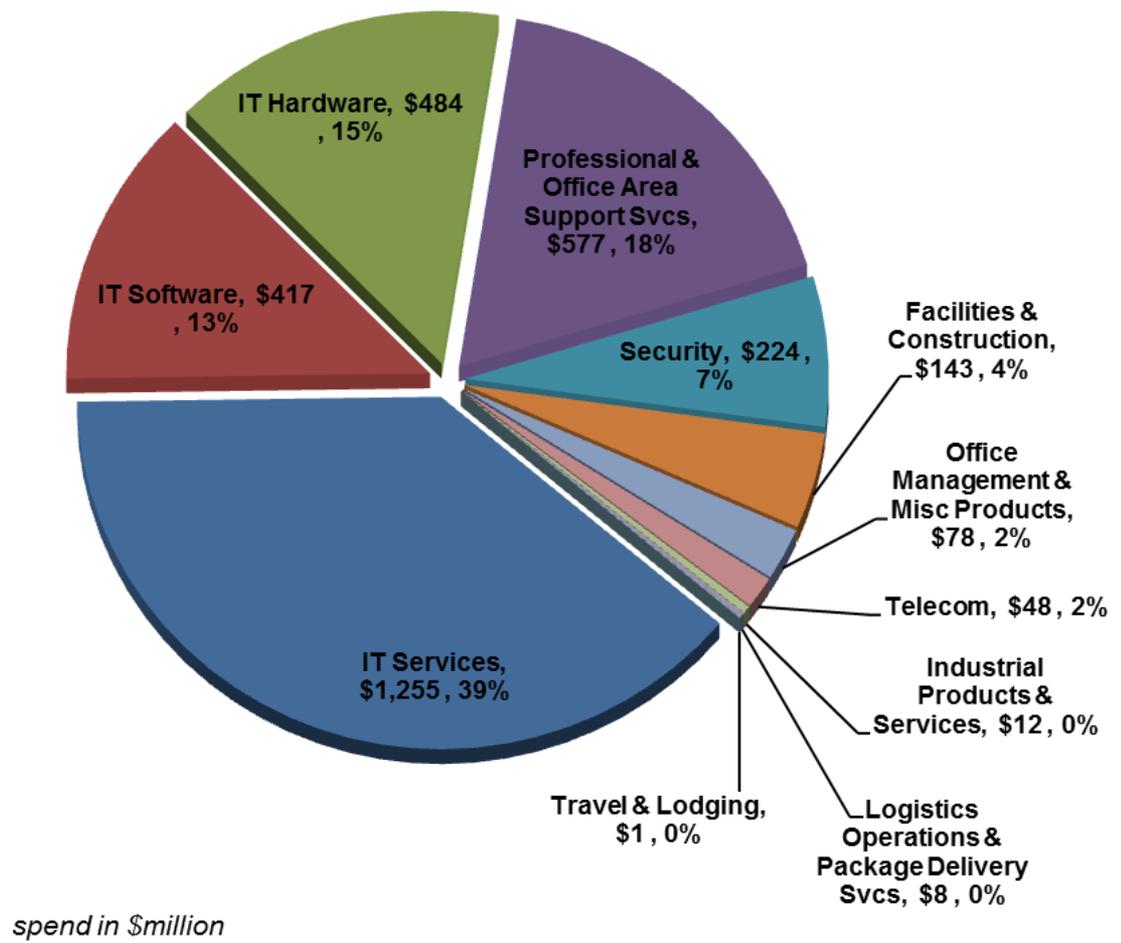
Data Source: Purchase card – VISA IntelliLink/JPMorgan Chase. Contracting - FPDS-NG.



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DHS Strategic Sourcing Spend

Strategic Sourcing Spend FY16



FY16 Total = \$3.2B