

Department of Homeland Security

Analysis and Operations

Budget Overview



Fiscal Year 2022

Congressional Justification

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Analysis and Operations
Appropriation Organization Structure

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

**Analysis and Operations
Budget Comparison and Adjustments**

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Operations and Support	\$284,141	\$298,500	\$320,620
Total	\$284,141	\$298,500	\$320,620

Analysis and Operations

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	897	852	\$284,141	897	853	\$298,500	902	872	\$320,620	5	19	\$22,120
Total	897	852	\$284,141	897	853	\$298,500	902	872	\$320,620	5	19	\$22,120
Subtotal Discretionary - Appropriation	897	852	\$284,141	897	853	\$298,500	902	872	\$320,620	5	19	\$22,120

Component Budget Overview

The FY 2022 Budget includes \$320.6M; 902 positions; and 872 full-time equivalents (FTE) for Analysis and Operations (A&O). This represents an increase of \$22.1M over the FY 2021 Enacted.

A&O 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 Enterprise¹ 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**

(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	\$284,141	\$298,500	\$320,620
Carryover - Start of Year	\$529	\$3,587	\$3,225
Recoveries	\$1,957	\$800	\$1,000
Rescissions to Current Year/Budget Year	(\$130)	(\$298)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$130	\$298	-
Supplementals	-	-	-
Total Budget Authority	\$286,627	\$302,887	\$324,845
Collections - Reimbursable Resources	\$43,300	\$16,583	\$31,295
Collections - Other Sources	-	-	-
Total Budget Resources	\$329,927	\$319,470	\$356,140
Obligations (Actual/Estimates/Projections)	\$326,340	\$316,245	\$352,615
Personnel: Positions and FTE			
Enacted/Request Positions	897	897	902
Enacted/Request FTE	852	853	872
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	918	897	902
FTE (Actual/Estimates/Projections)	871	853	872

Analysis and Operations
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	21	19	\$43,300	21	19	\$16,583	11	9	\$31,295
Total Collections	21	19	\$43,300	21	19	\$16,583	11	9	\$31,295

**Analysis and Operations
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	897	852	\$138,752	\$158.27	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	5	19	\$8,824	\$6.53
Total	897	852	\$138,752	\$158.27	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	5	19	\$8,824	\$6.53
Subtotal Discretionary - Appropriation	897	852	\$138,752	\$158.27	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	5	19	\$8,824	\$6.53

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
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$101,727	\$104,958	\$111,883	\$6,925
11.3 Other than Full-time Permanent	\$272	\$272	\$272	-
11.5 Other Personnel Compensation	\$2,120	\$2,120	\$2,120	-
11.8 Special Personal Services Payments	\$3,902	\$3,902	\$3,902	-
12.1 Civilian Personnel Benefits	\$30,731	\$33,172	\$35,071	\$1,899
Total - Personnel Compensation and Benefits	\$138,752	\$144,424	\$153,248	\$8,824
Positions and FTE				
Positions - Civilian	897	897	902	5
FTE - Civilian	852	853	872	19

**Analysis and Operations
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Operations and Support	\$145,389	\$154,076	\$167,372	\$13,296
Total	\$145,389	\$154,076	\$167,372	\$13,296
Subtotal Discretionary - Appropriation	\$145,389	\$154,076	\$167,372	\$13,296

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$3,742	\$3,592	\$3,592	-
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$8,669	\$413	\$426	\$13
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$86,091	\$100,880	\$114,118	\$13,238
25.3 Other Purchases of goods and services	\$32,776	\$16,128	\$16,166	\$38
25.4 Operations & Maintenance of Facilities	\$15	\$15	\$22	\$7
25.7 Operation & Maintenance of Equipment	\$4,429	\$23,381	\$23,381	-
26.0 Supplies & Materials	\$579	\$579	\$579	-
31.0 Equipment	\$7,669	\$7,669	\$7,669	-
32.0 Land and Structures	\$300	\$300	\$300	-
Total - Non Pay Budget Object Class	\$145,389	\$154,076	\$167,372	\$13,296

**Analysis and Operations
Supplemental Budget Justification Exhibits**

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Operations and Support	\$59,920	-	-
Total Working Capital Fund	\$59,920	-	-

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	06/24/2021	Public Law 116-260	Intelligence Expenditure Plan Briefing	Pending

**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 2022 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$320.620
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$320,620

**Analysis and Operations
Proposed Legislative Language**

Operations and Support

For necessary expenses of the Office of Intelligence and Analysis and the Office of Operations Coordination for operations and support, [\$298,500,000] \$320,620,000, of which [\$82,620,000] \$112,121,000 shall remain available until September 30, [2022] 2023: 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 Provisions	Explanation
[\$298,500,000] \$320,620,000	Dollar change only. No substantial change proposed.
[\$82,620,000] \$112,121,000	Dollar change only. Substantial change proposed is in support of the unclassified Intelligence Enterprise Data Hub information technology resources and the Integrated Domain Enterprise-Maritime program.
...[2022] 2023	Fiscal year change only. No substantial change proposed.

Department of Homeland Security

Analysis and Operations

Strategic Context



Fiscal Year 2022

Congressional Justification

Analysis and Operations Strategic Context

Component Overview

The Analysis and Operations (AO) manages the intelligence, information sharing, and operations coordination functions for DHS.

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. Performance measures associated with AO's mission support program are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

Analysis and Operations (A&O): The Analysis and Operations 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	2,680	2,730	2,784	2,839	N/A	N/A
Results:	---	3,602	5,270	3,044	3,042	N/A	N/A

Analysis and Operations

Strategic Context

Measure: Percent of finished intelligence products shared with state, local, tribal, territorial, and private sector partners							
Description: This measure reflects the percent of Office of Intelligence and Analysis (IA’s) finished intelligence production that is considered compliant with Intelligence Community Directive (ICD) 203, and which is shared with its State, Local, Tribal, Territorial, and Private Sector partners. A finished intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated outside of IA. This measure ensures that IA is leveraging its unique information sharing role by sharing finished intelligence products with State, Local, Tribal, Territorial, and Private Sector partners.							
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	---	50.0%	50.0%
Results:	---	---	---	---	---	TBD	TBD

Measure: Percent of finished intelligence products shared with the Intelligence Community							
Description: This measure reflects the percent of Office of Intelligence and Analysis (IA’s) finished intelligence products that are considered compliant with Intelligence Community Directive (ICD) 203, and which are shared with the Intelligence Community. A finished intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated. ICD 203-compliant products constitute a smaller subset of finished intelligence production that includes Homeland Intelligence Todays, Intelligence Assessments, and Field Analysis Reports. Providing finished intelligence products equips the Homeland Security Enterprise with the timely intelligence and information it needs to keep the homeland safe, secure, and resilient.							
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	---	95.0%	95.0%
Results:	---	---	---	---	---	TBD	TBD

Measure: Percent of intelligence reports rated satisfactory and useful by customers							
Description: This measure gauges the extent to which finished intelligence products are satisfying customers’ needs. An intelligence report is a product of analytical judgement applied to address an intelligence question produced by DHS or through partnerships with other agencies where the analytic conclusions have been drafted, reviewed, and disseminated to customers. Responses of "very satisfied" and "somewhat satisfied" are considered to have met the criteria for "satisfactory and useful.” Providing intelligence on topics of concern equips the Homeland Security Enterprise with the timely intelligence and information it needs to keep the homeland safe, secure, and resilient.							
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	---	80%	80%
Results:	---	---	---	---	---	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	94%	95%	95%	95%	95%	N/A	N/A
Results:	84%	90%	95%	98%	97%	N/A	N/A

Analysis and Operations

Strategic Context

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	94%	95%	95%	95%	95%	N/A	N/A
Results:	95%	94%	99%	96%	98%	N/A	N/A

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	90.0%	90.0%	90.0%	90.0%	94.0%	94.0%
Results:	---	98.0%	99.0%	100.0%	97.7%	TBD	TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	98.0%	98.0%	98.0%	99.0%	99.0%	99.0%
Results:	---	99.4%	100.0%	99.5%	94.4%	TBD	TBD

Management Measures

Measure: Number of finished intelligence products shared with the intelligence community							
Description: This measure reflects the DHS contribution of finished intelligence products to the intelligence community and the federal government so as to share the unique information obtained from intelligence officers in the field.							
Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	---	250	262
Results:	---	---	---	---	---	TBD	TBD

Analysis and Operations

Strategic Context

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	85.0%	85.0%	86.0%	88.0%	90.0%	91.0%
Results:	---	90.2%	89.6%	90.9%	92.4%	TBD	TBD

Measure: Percent of finished intelligence products incorporating DHS and/or state and local originated data							
Description: This measure gauges the impact that DHS provides to the intelligence community through disseminated finished intelligence products harnessing DHS and state, local, tribal, and territorial (SLTT) data that is unique. A finished intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated outside of I&A. Intelligence source data may initiate with DHS or in a partnership with other agencies. The measure highlights the impact of the Department’s unique contributions to the intelligence community by demonstrating the value of 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	80%	80%	60%	60%	60%	60%
Results:	---	62%	60%	49%	43%	TBD	TBD

Department of Homeland Security

Analysis and Operations

Operations and Support



Fiscal Year 2022

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	897	852	\$284,141	897	853	\$298,500	902	872	\$320,620	5	19	\$22,120
Total	897	852	\$284,141	897	853	\$298,500	902	872	\$320,620	5	19	\$22,120
Subtotal Discretionary - Appropriation	897	852	\$284,141	897	853	\$298,500	902	872	\$320,620	5	19	\$22,120

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 Department of Homeland Security (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 Enterprise¹ 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.

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Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	\$284,141	\$298,500	\$320,620
Carryover - Start of Year	\$529	\$3,587	\$3,225
Recoveries	\$1,957	\$800	\$1,000
Rescissions to Current Year/Budget Year	(\$130)	(\$298)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$130	\$298	-
Supplementals	-	-	-
Total Budget Authority	\$286,627	\$302,887	\$324,845
Collections - Reimbursable Resources	\$43,300	\$16,583	\$31,295
Collections - Other Sources	-	-	-
Total Budget Resources	\$329,927	\$319,470	\$356,140
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Personnel: Positions and FTE			
Enacted/Request Positions	897	897	902
Enacted/Request FTE	852	853	872
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	918	897	902
FTE (Actual/Estimates/Projections)	871	853	872

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	897	852	\$284,141
FY 2021 Enacted	897	853	\$298,500
FY 2022 Base Budget	897	853	\$298,500
Total Technical Changes	-	-	-
Transfer for IDE-M from S&T/O&S/AOA to A&O/O&S	-	-	\$5,100
Transfer for Insider Threat Program from A&O/O&S to MGMT/O&S/OCSO	-	-	(\$10,800)
Transfer for Special Security (SSO) Support from MGMT/O&S/OCSO to A&O/O&S	2	2	\$280
Total Transfers	2	2	(\$5,420)
Civilian Pay Raise Total	-	-	\$2,954
Annualization of Prior Year Pay Raise	-	-	\$1,445
GSA Rent	-	-	\$13
FERS Adjustment	-	-	\$1,157
FPS Fee Adjustment	-	-	\$10
Annualization of FY 2021 Enacted Program Changes	-	15	\$2,475
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$35
Total Pricing Changes	-	15	\$8,089
Total Adjustments-to-Base	2	17	\$2,669
FY 2022 Current Services	899	870	\$301,169
Unclassified IE Data Hub	3	2	\$24,449
Various Program Decreases (see Classified Annex)	-	-	(\$4,998)
Total Program Changes	3	2	\$19,451
FY 2022 Request	902	872	\$320,620
FY 2021 TO FY 2022 Change	5	19	\$22,120

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer for IDE-M from S&T/O&S/AOA to A&O/O&S	-	-	\$5,100
Transfer 2 - Transfer for Insider Threat Program from A&O/O&S to MGMT/O&S/OCSO	-	-	(\$10,800)
Transfer 3 - Transfer for Special Security (SSO) Support from MGMT/O&S/OCSO to A&O/O&S	2	2	\$280

Transfers 1 – Transfer for Integrated Domain Enterprise-Maritime (IDE-M): This transfers the costs associated with procurement, operations and support requirements to maintain the IDE-M program and continue progress in the acquisition lifecycle.

Transfers 2 – Transfer for Insider Threat Program (ITP): This transfer consolidates the resources and operational /administrative capabilities within OCSO, leading to program management improvements and desired mission outcomes.

Transfers 3 – Transfer for Special Security Officer (SSO) Support: This transfers the cost associated with two civilian positions in support of on-going mission activities provided to the Chicago and New York Police Departments, which are consistent with the activities provided to other Fusion Centers throughout the U.S. This transfer request ensures continuity of support and improves the efficiency in sharing information between DHS and the Chicago and New York Fusion Centers.

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$2,954
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$1,445
Pricing Change 3 - GSA Rent	-	-	\$13
Pricing Change 4 - FERS Adjustment	-	-	\$1,157
Pricing Change 5 - FPS Fee Adjustment	-	-	\$10
Pricing Change 6 - Annualization of FY 2021 Enacted Program Changes	-	15	\$2,475
Pricing Change 7 - National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	\$35
Total Pricing Changes	-	15	\$8,089

Pricing Change 1 – Civilian Pay Raise Total: This pricing change reflects the increased pay costs due to the first three quarters of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – Annualization of Prior Year Pay Raise: This Pricing Change reflects the increased pay costs due to the fourth quarter of the 1.0 percent civilian pay increase for 2021. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 3 – GSA Rent: This Pricing Change reflects increases in the cost of facilities leased from GSA.

Pricing Change 4 – FERS Adjustment: Per OMB Circular A-11, agency Federal Employee Retirement System (FERS) contributions increased. The regular FERS agency contribution increased by 1.1 percent – from 17.3 percent in FY 2021 to 18.4 percent in FY 2022. The Law Enforcement FERS agency contribution increased by 1.8 percent – from 35.8 percent to 37.6 percent. The pricing change increase reflects changes in contribution to FERS due to this increase for all pay funding included in the base, any transfers of pay funding, the fourth quarter of the 2021 Pay Raise, the first three quarters of the FY 2022 Pay Raise, and all annualizations and non-recurs of FY 2021 program changes.

Pricing Change 5 – FPS Fee Adjustment: This pricing change reflects anticipated increases in Federal Protective Service (FPS) support,

Pricing Change 6 – Annualization of FY 2021 Enacted Program Changes: This Pricing Change reflects the costs from annualizing specific FY 2021 program changes.

Pricing Change 7 – National Capital Region Infrastructure Operations (NCRIO) Sustainment: This pricing change is for increases in the National Capital Region Infrastructure Operations costs related to the IT security, desk side support, and SharePoint services.

Operations and Support Justification of Program Changes

(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Unclassified IE Data Hub	3	2	\$24,449
Program Change 2 - Various Program Decreases (see Classified Annex)	-	-	(\$4,998)
Total Program Changes	3	2	\$19,451

Program Change 1 – Unclassified Intelligence Enterprise (IE) Data Hub:

Description

The FY 2022 Budget Request includes an increase of 3 Positions, 2 FTE, and \$24.4M for the development of an unclassified Intelligence Enterprise (IE) data management platform (or Data Hub) and the Rapid Requirements Data Development Environment (R2D2E). The IE Data Hub will centralize the ability to manage, secure, configure, tag, and leverage the Department’s operationally relevant datasets that are readily available to IE Analysts for effective actionable insights. The IE Data Hub will be essential for the development and application of advanced analytics, the consolidation of multiple siloed datasets, and providing a “One DHS” assessment or determination across mission environments. There is no base for this program.

Justification

The IE Data Hub will serve as an unclassified platform to enhance data discoverability and scalability of DHS IE data science elements through advanced analytics - Artificial Intelligence/Machine Learning (AI/ML). The cloud environment (R2D2E) of the Data Hub will provide the Department’s IE with an enterprise operational platform inclusive of network integration, compliance, and security requirements. The AI/ML capabilities of the Data Hub will configure data in statistical methods that enables rapid identification of key insights and increase Data Scientists’ analysis productivity by reducing processing times in finding, cleaning, and reorganizing vast amounts of information across different systems. With the use of Application Programming Interfaces (API), DHS datasets can be rapidly integrated by Data Scientists or leveraged by AI/ML in the IE Data Hub environment for DHS Components to efficiently and effectively have programmatic access to information that reside outside of their respective channels and a holistic picture of the existing intelligence in each mission space.

Performance

The requested resources will allow A&O to fully operationalize a customized cloud IE platform to support the data requirements for the unclassified IE Data Hub. As datasets are integrated into the IE Data Hub, A&O will possess a more optimal technical facility to perform its mission in the unclassified domain with respect to intelligence and open source collection, information sharing, and the identification in a range of threats to the Homeland more rapidly and comprehensively. By leveraging an agile cloud environment to scale the storage, processing, integration and analysis of

diverse datasets and insights at the rate necessary to support mission users, the IE Data Hub will perform advanced capabilities that enables IE Analysts to derive insights at scale from data that was previously inaccessible (e.g., unstructured, streaming, images, voice, etc.) This includes creating new oversight forums within established information sharing and governance frameworks that will ensure the appropriate oversight. These capabilities will be demonstrated and measured over time by a comparative quantitative and qualitative analysis of intelligence outputs, as well as measuring the information sharing across stakeholders.

The goal is to develop an architecture that will support a capability enabling Data Scientists to integrate at least two DHS datasets (more than one Component, data type, etc.) over the course of the fiscal year to provide actionable insight to appropriate mission users across the IE. For example, ICE transnational crime related data can be integrated with CBP data to provide a comprehensive view of the threat. The Data Hub will conduct the engineering to scale and automate the orchestration of the data to ensure data availability, quality, and integrity – validated through statistical checks. The AI/ML capabilities will set a precedent for operationalizing IE activities and serve to make the approval of future analytics and data integration more efficient and streamlined.

Program Change 2 – Various Program Decreases:

Please reference classified annex.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	897	852	\$138,752	\$158.27	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	5	19	\$8,824	\$6.53
Total	897	852	\$138,752	\$158.27	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	5	19	\$8,824	\$6.53
Subtotal Discretionary - Appropriation	897	852	\$138,752	\$158.27	897	853	\$144,424	\$164.74	902	872	\$153,248	\$171.27	5	19	\$8,824	\$6.53

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
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	\$101,727	\$104,958	\$111,883	\$6,925
11.3 Other than Full-time Permanent	\$272	\$272	\$272	-
11.5 Other Personnel Compensation	\$2,120	\$2,120	\$2,120	-
11.8 Special Personal Services Payments	\$3,902	\$3,902	\$3,902	-
12.1 Civilian Personnel Benefits	\$30,731	\$33,172	\$35,071	\$1,899
Total - Personnel Compensation and Benefits	\$138,752	\$144,424	\$153,248	\$8,824
Positions and FTE				
Positions - Civilian	897	897	902	5
FTE - Civilian	852	853	872	19

Operations and Support

Permanent Positions by Grade – Appropriation

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Total, SES	28	28	28	-
EX	-	1	1	-
GS-15	122	117	117	-
GS-14	193	188	190	2
GS-13	228	226	229	3
GS-12	157	158	158	-
GS-11	58	55	55	-
GS-9	56	63	63	-
GS-7	50	56	56	-
GS-5	2	2	2	-
GS-4	3	3	3	-
Total Permanent Positions	897	897	902	5
Position Locations				
Headquarters Civilian	797	784	789	5
U.S. Field Civilian	100	113	113	-
Averages				
Average Personnel Costs, ES Positions	\$200	\$200	\$202	\$2
Average Personnel Costs, GS Positions	\$133	\$135	\$137	\$2
Average Grade, GS Positions	13	13	13	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Operations and Support	\$145,389	\$154,076	\$167,372	\$13,296
Total	\$145,389	\$154,076	\$167,372	\$13,296
Subtotal Discretionary - Appropriation	\$145,389	\$154,076	\$167,372	\$13,296

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	\$3,742	\$3,592	\$3,592	-
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$8,669	\$413	\$426	\$13
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$86,091	\$100,880	\$114,118	\$13,238
25.3 Other Purchases of goods and services	\$32,776	\$16,128	\$16,166	\$38
25.4 Operations & Maintenance of Facilities	\$15	\$15	\$22	\$7
25.7 Operation & Maintenance of Equipment	\$4,429	\$23,381	\$23,381	-
26.0 Supplies & Materials	\$579	\$579	\$579	-
31.0 Equipment	\$7,669	\$7,669	\$7,669	-
32.0 Land and Structures	\$300	\$300	\$300	-
Total - Non Pay Budget Object Class	\$145,389	\$154,076	\$167,372	\$13,296