Department of Homeland Security

Management Directorate

Budget Overview

Fiscal Year 2022

Congressional Justification

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Management Directorate

Appropriation Organization Structure

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

FPS Operations	PPA	
Operating Expenses	PPA Level II	Discretionary - Offsetting Fee
Countermeasures	PPA	
Protective Security Officers	PPA Level II	Discretionary - Offsetting Fee
Technical Countermeasures	PPA Level II	Discretionary - Offsetting Fee

Management Directorate
Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Operations and Support	**$1,182,142**	**$1,398,162**	**$1,653,553**
Immediate Office of the Under Secretary of Management	$7,903	$4,536	$4,582
Office of the Chief Readiness Support Officer	$101,063	$179,036	$293,137
Office of the Chief Human Capital Officer	$116,158	$129,198	$136,911
Office of the Chief Security Officer	$83,476	$134,752	$153,726
Office of the Chief Procurement Officer	$109,741	$106,554	$93,945
Office of the Chief Financial Officer	$90,829	$89,101	$102,932
Office of the Chief Information Officer	$418,246	$501,424	$645,909
Office of Program Accountability and Risk Management	-	-	$16,174
Office of Biometric Identity Management	$254,726	$253,561	$206,237
Identity and Screening Program Operations	$70,820	$76,500	$206,237
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	$183,906	$177,061	-
Procurement, Construction, and Improvements	**$381,298**	**$214,795**	**$396,816**
Construction and Facility Improvements	$223,767	$55,184	$209,700
National Capitol Region Headquarters Consolidation	$223,767	$55,184	$209,700
Mission Support Assets and Infrastructure	$142,034	$129,941	$141,164
Mission Support Assets and Infrastructure End Items	$11,522	$19,916	$21,116
Financial Systems Modernization	$116,359	$99,517	$109,382
Human Resources Information Technology (HRIT)	$10,353	$10,508	$10,666
Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)	$3,800	-	-
Office of Biometric Identity Management	$15,497	$29,670	$45,952
IDENT/Homeland Advanced Recognition Technology	$15,497	$29,670	$45,952
Federal Protective Service	**$1,508,000**	**$1,588,748**	**$1,653,384**
FPS Operations	$387,500	$387,500	$393,333
Operating Expenses	$387,500	$387,500	$393,333
Countermeasures	$1,120,500	$1,201,248	$1,260,051
Protective Security Officers	$1,097,534	$1,177,100	$1,234,696
Technical Countermeasures	$22,966	$24,148	$25,355
Total	**$3,071,440**	**$3,201,705**	**$3,703,753**

Management Directorate
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	2,328	2,115	$1,182,142	2,360	2,231	$1,398,162	2,456	2,281	$1,653,553	96	50	$255,391
Procurement, Construction, and Improvements	-	-	$381,298	-	-	$214,795	-	-	$396,816	-	-	$182,021
Federal Protective Service	1,602	1,507	$1,508,000	1,602	1,507	$1,588,748	1,602	1,507	$1,653,384	-	-	$64,636
Total	**3,930**	**3,622**	**$3,071,440**	**3,962**	**3,738**	**$3,201,705**	**4,058**	**3,788**	**$3,703,753**	**96**	**50**	**$502,048**
Subtotal Discretionary - Appropriation	2,328	2,115	$1,563,440	2,360	2,231	$1,612,957	2,456	2,281	$2,050,369	96	50	$437,412
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$1,508,000	1,602	1,507	$1,588,748	1,602	1,507	$1,653,384	-	-	$64,636

Component Budget Overview

The FY 2022 Budget includes $3.7B; 4,058 positions; and 3,788 full-time equivalents (FTE) for the Management Directorate (MGMT). Major investments include $209.7M for DHS Headquarters consolidation, $109.4M for Financial Systems Modernization, and $46.0M for the Homeland Advanced Recognition Technology (HART) system. The Budget also includes $1.7B in offsetting collections for the Federal Protective Service.

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

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

Management Directorate
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$3,071,440**	**$3,201,705**	**$3,703,753**
Carryover - Start of Year	$464,640	$548,666	$419,621
Recoveries	$17,198	-	-
Rescissions to Current Year/Budget Year	($304)	($1,427)	($12,630)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($1,123)	$1,427	-
Supplementals	-	-	-
Total Budget Authority	**$3,551,851**	**$3,750,371**	**$4,110,744**
Collections - Reimbursable Resources	$324,233	$550,467	$567,219
Collections - Other Sources	-	-	-
Total Budget Resources	**$3,876,084**	**$4,300,838**	**$4,677,963**
Obligations (Actual/Estimates/Projections)	$3,317,419	$3,686,450	$4,432,205
Personnel: Positions and FTE			
Enacted/Request Positions	3,930	3,962	4,058
Enacted/Request FTE	3,622	3,738	3,788
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	3,279	3,508	3,581
FTE (Actual/Estimates/Projections)	3,113	3,355	3,428

Management Directorate
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 Defense - Navy, Marine Corps	-	-	-	-	-	$42	-	-	$42
Department of Energy	-	-	$200	-	-	-	-	-	$300
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	-	-	$183
Department of Homeland Security - Analysis and Operations	-	-	$4,500	-	-	$7,440	-	-	$8,294
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$20,133	-	-	$41,302	-	-	$46,428
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$1,404	-	-	$27,096	-	-	$14,393
Department of Homeland Security	-	-	-	-	-	$16,204	-	-	$16,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	$18,790	-	-	$18,451	-	-	$17,731
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$1,848	-	-	$792	-	-	$1,527
Department of Homeland Security - Federal Protective Service	-	-	$6,472	-	-	$5,116	-	-	$14,729
Department of Homeland Security - Office of Inspector General	-	-	$931	-	-	$674	-	-	$761
Department of Homeland Security - Management Directorate	-	-	-	-	-	$500	42	42	$7,079
Department of Homeland Security - Science and Technology	-	-	$6,180	-	-	$2,593	-	-	$1,997
Department of Homeland Security - Transportation Security Administration	-	-	$34,462	-	-	$19,957	-	-	$34,395
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$23,358	-	-	$25,388	-	-	$14,273
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$12,641	-	-	$5,992	-	-	$6,096
Department of Homeland Security - United States Coast Guard	-	-	$8,685	-	-	$11,859	-	-	$30,219
Department of Homeland Security - United States Secret Service	-	-	$733	-	-	$4,377	-	-	$6,836
Department of Transportation	-	-	$146	-	-	-	-	-	-
Executive Office of the President	-	-	$150	-	-	$150	-	-	$150
General Services Administration	-	-	-	-	-	-	-	-	$500
Office of the Director of National Intelligence	-	-	$1,200	-	-	$1,200	-	-	$2,200
Other Anticipated Reimbursables	-	-	$151,307	-	-	$339,754	7	7	$281,780
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$31,093	-	-	$18,620	-	-	$59,668
Department of Homeland Security - Homeland Security Invistigations (H.S.I)	-	-	-	-	-	$65	-	-	-
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	-	-	-	$431	-	-	-

Office of Personnel Management	-	-	-	-	-	$428	-	-	$154
Department of Homeland Security - Intelligence and Analysis	-	-	-	-	-	$91	-	-	$66
National Technical Information Service	-	-	-	-	-	$1,945	-	-	$1,214
Total Collections	**-**	**-**	**$324,233**	**-**	**-**	**$550,467**	**49**	**49**	**$567,219**

Management Directorate
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	2,328	2,115	$337,622	$159.62	2,360	2,231	$357,028	$160.02	2,456	2,281	$383,215	$167.99	96	50	$26,187	$7.97
Federal Protective Service	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29
Total	**3,930**	**3,622**	**$554,783**	**$153.15**	**3,962**	**3,738**	**$577,439**	**$154.46**	**4,058**	**3,788**	**$610,084**	**$161.04**	**96**	**50**	**$32,645**	**$6.58**
Subtotal Discretionary - Appropriation	2,328	2,115	$337,622	$159.62	2,360	2,231	$357,028	$160.02	2,456	2,281	$383,215	$167.99	96	50	$26,187	$7.97
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29

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	$381,898	$399,595	$425,456	$25,861
11.3 Other than Full-time Permanent	$4,046	$1,845	$1,938	$93
11.5 Other Personnel Compensation	$27,514	$30,392	$30,955	$563
12.1 Civilian Personnel Benefits	$141,269	$145,551	$151,679	$6,128
13.0 Benefits for Former Personnel	$56	$56	$56	-
Total - Personnel Compensation and Benefits	**$554,783**	**$577,439**	**$610,084**	**$32,645**
Positions and FTE				
Positions - Civilian	3,930	3,962	4,058	96
FTE - Civilian	3,622	3,738	3,788	50

Management Directorate
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	$844,520	$1,041,134	$1,270,338	$229,204
Procurement, Construction, and Improvements	$381,298	$214,795	$396,816	$182,021
Federal Protective Service	$1,290,839	$1,368,337	$1,426,515	$58,178
Total	**$2,516,657**	**$2,624,266**	**$3,093,669**	**$469,403**
Subtotal Discretionary - Appropriation	$1,225,818	$1,255,929	$1,667,154	$411,225
Subtotal Discretionary - Offsetting Fee	$1,290,839	$1,368,337	$1,426,515	$58,178

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	$14,608	$14,678	$14,544	($134)
22.0 Transportation of Things	$2,723	$2,723	$2,723	-
23.1 Rental Payments to GSA	$29,656	$153,552	$168,248	$14,696
23.2 Rental Payments to Others	$418	$418	$418	-
23.3 Communications, Utilities, & Miscellaneous	$15,761	$15,984	$15,984	-
24.0 Printing and Reproduction	$247	$9,253	$9,253	-
25.1 Advisory & Assistance Services	$244,340	$263,155	$390,910	$127,755
25.2 Other Services from Non-Federal Sources	$1,242,774	$1,311,485	$1,474,854	$163,369
25.3 Other Purchases of goods and services	$662,445	$500,430	$561,304	$60,874
25.4 Operations & Maintenance of Facilities	$9,363	$9,260	$9,260	-
25.5 Research & Development Contracts	-	$31,162	$31,162	-
25.6 Medical Care	$6	$6	$6	-
25.7 Operation & Maintenance of Equipment	$266,151	$280,247	$227,410	($52,837)
25.8 Subsistence and Support of Persons	$596	$618	$618	-
26.0 Supplies & Materials	$4,378	$7,238	$7,307	$69
31.0 Equipment	$19,966	$20,832	$20,832	-
32.0 Land and Structures	$3,210	$3,210	$158,821	$155,611
42.0 Insurance Claims and Indemnities	$15	$15	$15	-
Total - Non Pay Budget Object Class	**$2,516,657**	**$2,624,266**	**$3,093,669**	**$469,403**

Management Directorate
Supplemental Budget Justification Exhibits

Working Capital Fund
(Dollars in Thousands)

Appropriation and PPA *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Operations and Support	**$88,118**	**-**	**-**
Immediate Office of the Under Secretary of Management	$1,867	-	-
Office of the Chief Readiness Support Officer	$4,860	-	-
Office of the Chief Human Capital Officer	$7,516	-	-
Office of the Chief Security Officer	$12,280	-	-
Office of the Chief Procurement Officer	$11,393	-	-
Office of the Chief Financial Officer	$9,351	-	-
Office of the Chief Information Officer	$40,851	-	-
Office of Biometric Identity Management	-	-	-
Federal Protective Service	**$11,037**	**-**	**-**
FPS Operations	$11,037	-	-
Total Working Capital Fund	**$99,155**	**-**	**-**

Management Directorate
FY 2022 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	*(Dollars in Thousands)*
Management Directorate Total	**$1,966**
Operations and Support	**$1,966**
Office of the Chief Security Officer	$1,966

Narrative description of how the above funding will be used can be found in the associated Chapters of this Budget.

Management Directorate
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	12/30/2020	FY 2020 Appropriations P.L. 116-93	Monthly Budget Execution and Staffing Report 1 - October 2020	Transmitted -12/30/2020
2021	12/30/2020	FY 2020 Appropriations P.L. 116-93	Monthly Budget Execution and Staffing Report 2 - November 2020	Transmitted -12/30/2020
2021	01/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 3 - December 2020	Transmitted - 1/29/2021
2021	02/28/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 4 - January 2021	Transmitted - 02/26/2021
2021	03/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 5 – February 2021	Transmitted - 03/30/2021
2021	04/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 6 - March 2021	Transmitted – 04/30/2021
2021	05/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 7 - April 2021	Pending
2021	06/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 8 - May 2021	Pending
2021	07/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 9 - June 2021	Pending
2021	08/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 10 - July 2021	Pending
2021	09/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 11 – August 2021	Pending
2021	10/30/2021	FY 2021 Appropriations P.L. 116-260	Monthly Budget Execution and Staffing Report 12 – September 2021	Pending
2020	08/14/2019	FY 2019 Appropriations P.L. 116-6	Federal Protective Service Countermeasures Report	Transmitted – 12/21/2020

Management Directorate
Authorized/Unauthorized Appropriations

Budget Activity *Dollars in Thousands*	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	**2002**	**N/A**	**N/A**	**$1,653,553**
Immediate Office of the Under Secretary	2002	N/A	N/A	$4,582
Office of the Chief Readiness Support Officer	2002	N/A	N/A	$293,137
Office of the Chief Human Capital Officer	2002	N/A	N/A	$136,911
Office of the Chief Security Officer	2002	N/A	N/A	$153,726
Office of the Chief Procurement Officer	2002	N/A	N/A	$93,945
Office of the Chief Financial Officer	2002	N/A	N/A	$102,932
Office of the Chief Information Officer	2002	N/A	N/A	$645,909
Office of Program Accountability and Risk Management	N/A	N/A	N/A	$16,174
Office of Biometric Identity Management	N/A	N/A	N/A	$206,237
Procurement, Construction, and Improvements	**2002**	**N/A**	**N/A**	**$396,816**
Construction & Facility Improvements	2002	N/A	N/A	$209,700
Mission Support Assets and Infrastructure	2002	N/A	N/A	$141,164
Office of Biometric Identity Management	2002	N/A	N/A	$45,952
Federal Protective Services	**2002**	**N/A**	**N/A**	**$1,653,384**
FPS Operations	N/A	N/A	N/A	$393,333
Countermeasures	N/A	N/A	N/A	$1,260,051
Total Direct Authorization/Appropriation	**2002**	**N/A**	**N/A**	**$3,703,753**

Management Directorate
Proposed Legislative Language

Operations and Support

For necessary expenses of the Management Directorate for operations and support, [$1,398,162,000] *including for the purchase or lease of electric passenger vehicles, $1,653,553,000; of which $77,500,000 shall remain available until September 30, 2023: Provided*, That not to exceed $2,000 shall be for official reception and representation expenses

Language Provision	Explanation
including for the purchase or lease of electric passenger vehicles, …$77,500,000 shall remain available until September 30, 2023	Amount budgeted at two-year funding for purchase or lease of electric passenger vehicles and for the Workforce Health and Safety medical countermeasures program.
[$1,398,162,000]… *$1,653,553,000*	Dollar change only. No substantial change proposed.

Procurement, Construction, and Improvements

For necessary expenses of the Management Directorate for procurement, construction, and improvements, [$214,795,000] *$396,816,000* of which [$159,611,000] *$187,116,000* shall remain available until September 30, [2023] *2024*, and of which [$55,184,000] *$209,700,000* shall remain available until September 30, [2025] *2026*.

Language Provision	Explanation
…[$214,795,000] *$396,816,000*	Dollar change only. No substantial change proposed. Note: due to timing of printing, this number is inconsistent with the amount shown in the budget appendix.
… [$159,611,000] *$187,116,000* shall remain available until September 30, [2023] *2024*	Dollar change for amount budgeted as three-year funding for acquisition activities not related to construction.
… [$55,184,000] *$209,255,000* shall remain available until September 30, [2025] *2026*	Dollar change for amount budgeted as five-year funding for construction-related activities. Note: due to timing of printing, this number is inconsistent with the amount shown in the budget appendix.

Federal Protective Service

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

Language Provision	Explanation
N/A	N/A

Department of Homeland Security

Management Directorate

Strategic Context

Fiscal Year 2022

Congressional Justification

Management Directorate
Strategic Context

Component Overview

The Management Directorate (MGMT) is responsible for Department-wide mission support services and oversight for all management functions. Key capabilities include information technology, budget and financial management, procurement and acquisition, human capital, security, and logistics and facilities.

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

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

Management Measures

Measure: Percent of Facility Security Committee Chairs (or designated officials) satisfied with the level of security provided at federal facilities							
Description: This measure assesses the effectiveness of protection and security services provided by the Federal Protective Service (FPS) to Facility Security Committee (FSC) Chairs, or their designated officials, through surveying their overall customer satisfaction. The FSC Chairperson is the representative of the primary tenant and is the primary customer of FPS Facility Security Assessments and countermeasure consultation. This will enable FPS to make better informed decisions to enhance the services it provides to its tenants. FPS conducts Facility Security Assessments (FSA) in compliance with ISC standards. FSC Chairs and DOs receive the FPS FSA and are consulted regarding countermeasures.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	81%	81%	81%	81%
Results:	---	---	---	84%	76%	TBD	TBD

Measure: Percent of high-risk facilities found to have no countermeasure-related deficiencies

Description: This performance measure provides the percentage of high-risk facilities (Facility Security Levels 3-5) that are found to have no countermeasure-related deficiencies determined by contract security force evaluations and covert testing of security infrastructure. Countermeasure-related deficiencies are a weighted total of covert security testing (secret investigative operations used to identify deficiencies in security countermeasures, training, procedures, and use of technology) deficiencies and human countermeasure (guard force, screening procedures) deficiencies identified during contract security force evaluations. FSL Levels 3-5 are defined as high risk based on the Interagency Security Committee Standards as having over 450 federal employees; high volume of public contact; more than 150,000 square feet of space; tenant agencies that may include high-risk law enforcement and intelligence agencies, courts, judicial offices, and highly sensitive government records.

Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	FOUO	FOUO	FOUO	FOUO
Results:	---	---	---	FOUO	FOUO	FOUO	FOUO

Measure: Percent of high-risk facilities that receive a facility security assessment in compliance with the Interagency Security Committee schedule

Description: This measure reports the percentage of high risk (Facility Security Level 3, 4 and 5) facilities that receive a facility security assessment (FSA) in compliance with the Interagency Security Committee (ISC) schedule. An FSA is a standardized comprehensive risk assessment that examines credible threats to federal buildings and the vulnerabilities and consequences associated with those threats. Credible threats include crime activity or potential acts of terrorism. Each facility is assessed against a baseline level of protection and countermeasures are recommended to mitigate the gap identified to the baseline or other credible threats and vulnerabilities unique to a facility. Requirements for the frequency of federal building security assessments are driven by the ISC standards with high risk facility assessments occurring on a three year cycle.

Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	100%	100%	100%	100%
Results:	---	---	---	100%	100%	TBD	TBD

Measure: Percent of required risk-based post visits completed for federal facilities

Description: This measure will report the percent achievement by FPS in completing Protective Security Officer (PSO) post visits. The number of post visits conducted per year is set annually, per directives, guiding protective security force performance monitoring through visits. Unplanned post visits conducted in response to emergency/contingency operations will be excluded from this measure. FPS sets policy to ensure that countermeasures are effectively functioning as designed and that the contracted service is in compliance with contract requirements. FPS post visits review the operational readiness of a post including: identification of the individual on duty; post desk book; cleanliness and orderly operation of the post; PSO knowledge of the post orders; and PSO performance of duties in accordance with the post orders (to include professionalism, proper certifications and licenses). When technical countermeasures are deployed at a post, the effectiveness of that countermeasure is also assessed

Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	99%	99%	99%	99%
Results:	---	---	---	100%	100%	TBD	TBD

Measure: Total number of deployment days by Federal Protective Service law enforcement personnel							
Description: The Federal Protective Service (FPS) measures the duration of deployments by the Rapid Protection Force (RPF) law enforcement officers (LEOs) and non-RPF LEOs. FPS uses deployment data that it collects during operational events (i.e., special events or surges) as inputs for the measure. FPS will track and report on the cumulative number of deployment days by FPS law enforcement personnel during operational events throughout the fiscal year on a quarterly basis.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	---	512	512	512
Results:	---	---	---	---	543	TBD	TBD

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

Management Measures

Measure: Average biometric watch list search times for queries from ports of entry (in seconds)							
Description: This measure reports the average response time of biometric watchlist queries processed through the Automated Biometric Identification System (IDENT) system in response to queries from ports of entry (POE) where fingerprints are captured. The target is less than 10 seconds to provide critical watchlist and identity screening information to inspectors in a timely manner to facilitate traveler processing.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	<10.00	<10.00	<10.00	<10.00	<10.00
Results:	---	---	6.40	6.46	5.03	TBD	TBD

Measure: Average biometric watch list search times for queries from U.S. consulates (in minutes)							
Description: This measure is used to determine the average amount of time required to complete an automated search processed through the Office of Biometric Identity Management (OBIM) Automated Biometric Identification System (IDENT) system in response to queries from consular offices worldwide where fingerprints are captured as part of the BioVisa form process. The service level agreement with the Department of State is less than 15 minutes to provide critical identity and watch list information in a timely manner to not impede traveler processing. In light of past performance, the program has set a target of processing BioVisa searches within 5 minutes.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	<5.00	<5.00	<5.00	<5.00	<5.00
Results:	---	---	0.56	1.26	0.31	TBD	TBD

Measure: Percent of daily travelers referred to additional screening due to false fingerprint matches							
Description: OBIM will measure the percent of travelers whose biometric information are queried through OBIM's biometric matching systems and are referred to secondary screening because of false matches. This will include travelers whose information was incorrectly matched to somebody on a watchlist ('watchlist false accepts') and travelers whose fingerprints were incorrectly matched to other peoples' fingerprints ('finger print 1-1 mismatches'). This information is collected daily by OBIM based on screenings conducted at ports of entry by Customs and Border Protection.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	≤ 0.19%	≤ 0.18%	≤ 0.22%	≤ 0.22%
Results:	---	---	---	0.16%	0.20%	TBD	TBD

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

Management Measures

Measure: Cost per vendor invoice							
Description: This measure is an indicator of how efficiently the Department pays invoices and is intended to help Chief Financial Officers determine the unit cost for processing invoices. Due to the high number of vendor invoices paid by the Department, small increases in efficiency can impact the results. The elements that are included in the calculation are the total direct cost of the accounts payable function, which is the total cost for providing services to pay vendor invoices, and the number of invoices paid to contractors and service providers.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	≤ $62.00	≤ $62.00	≤ $61.00	≤ $60.00	≤ $59.00	≤ $59.00	≤ $59.00
Results:	$52.95	$45.93	$46.24	$51.01	$47.01	TBD	TBD

Measure: Interest penalties paid on all invoices (per $1 million in total payments)							
Description: This measure reflects the amount of interest penalties incurred by the Department of Homeland Security for late payment of invoices submitted by vendors that provided goods and services to the Government. The Prompt Payment Act requires that Federal agencies pay all approved vendor invoices in a timely manner. The Act assesses late interest penalties against agencies that pay vendors after a payment due date. Reducing the amount of interest paid ensures that all Department of Homeland Security vendors are paid in a timely manner without additional cost to the Government.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	≤ $50.00	≤ $50.00	≤ $50.00	≤ $50.00	≤ $50.00	≤ $50.00	≤ $50.00
Results:	$52.81	$40.81	$42.36	$129.24	$19.23	TBD	TBD

Measure: Total instances of material weakness conditions identified by the independent auditor in their report on the DHS financial statements							
Description: The number reported is the total instances of material weakness conditions in both the DHS Office of Financial Management and DHS components identified in the integrated financial statement audit by the independent public auditor. A material weakness is a deficiency significant enough to be reported outside the agency.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	<2	<2	<2	<2	<2	<1	0
Results:	3	2	2	2	2	TBD	TBD

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

Management Measures

Measure: Percent of medical contract providers providing medical services that meet credential requirements							
Description: This measure communicates the results of reviews to ensure contract personnel who are providing medical services to detainees have current credentials and no disqualifying information that would make them unsuitable for the job. Medical contract providers provide support to operators in the field, such as Border Patrol Agents. These reviews are conducted by the OHCO Medical Quality Risk Reduction (MQRR) Branch. Credential verifications and reviews against the National Practitioner Database are conducted to ensure that workers' credentials have not been invalidated through expired licenses, malpractice or other disqualifying activity. This provides confidence that only qualified personnel are providing medical services in support of the homeland security mission.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	100.0%	100.0%	100.0%	N/A	N/A
Results:	---	---	100.0%	100.0%	100.0%	N/A	N/A

Measure: Percent of planned cybersecurity-focused employees in the DHS workforce							
Description: This measure gauges DHS's ability to hire and retain an adequate number of employees focused on cybersecurity-related work, as defined by the National Initiative for Cybersecurity Education (NICE) Workforce Framework. DHS employees focused on cybersecurity work span multiple Components and more than 40 different federal occupational series. There is a global shortage of cybersecurity experts, and DHS must compete with the private sector and other government agencies for the individuals needed to execute the Department's cybersecurity responsibilities. The fill rate measure is intended to gauge the Department's ability to hire and retain cybersecurity employees, and quantify progress made over time. These employees are critical to securing the Department's information and systems, as well as ensuring a secure and resilient cyberspace for the Nation.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	---	90%	92%	92%
Results:	---	---	---	---	78%	TBD	TBD

Measure: Percent of planned Priority Mission Critical employees in the DHS workforce

Description: This measure gauges the percent of positions filled for twelve Priority Mission Critical Occupations (PCMO), which includes 60% of occupations available to meet mission and operational requirements. The data for the 12 PCMOs includes fill rates, attrition rates, onboard counts, time to hire, retirements, hires and separations. This measure fulfills a Congressional reporting requirement mandated by the Joint Explanatory Statement and Sensate Report 113-198 accompanying the FY 2015 DHS Appropriations Act (P.L. 114 4) and House Report 114-215. The fill rate measure is intended to gauge the Department's ability to hire and retain mission critical employees and quantify progress made over time.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	95%	95%	95%
Results:	---	---	---	---	96%	TBD	TBD

Measure: Percent of positive responses by DHS employees on the Employee Engagement Index of the annual Federal Employee Viewpoint Survey

Description: This measure reports the percent of DHS employees who have responded 'satisfied' or 'very satisfied' on the questions that comprise the Employee Engagement Index of the annual Federal Employee Viewpoint Survey administered by the Office of Personnel Management. The Employee Engagement Index (EEI) is comprised of three sub-indices that include three questions each – Leaders Lead, Supervisors, and Intrinsic Work Experiences. The Employee Engagement Index reflects an employee's sense of purpose as evidenced by their display of dedication, persistence and effort in their work through their survey responses. There has been heightened emphasis for agency leadership to focus on and improve the EEI scores across the federal government.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	56%	57%	58%	59%	60%	61%	62%
Results:	56%	60%	60%	62%	66%	TBD	TBD

Measure: Percent of veteran hires among total DHS hires in each fiscal year

Description: This measure reflects the percentage of new Veteran hires for each fiscal year based on the total number of DHS new hires. As part of the President's Executive Order 13518 (November 9, 2009), on the Employment of Veterans in the Federal Government, the Council on Veterans Employment is required to establish performance goals to assess the effectiveness of the government-wide Veterans Employment Initiative.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
Results:	24.1%	19.5%	18.0%	19.1%	24.2%	TBD	TBD

Measure: Percent of women new hires in DHS

Description: This measure gauges DHS's ability to hire an adequate number of women that includes groups such as veteran women, diverse women, women in Priority Mission Critical Occupations (PMCOs), women in Law Enforcement positions and women in GS-13 to GS-15 grade levels and those in the Senior Executive Service. DHS aims to quantify progress made over time for those DHS Components which are under-represented with women, especially those with a law-enforcement mission. This measure is intended to gauge the Department's use of a different approach to recruiting and hiring women in DHS. Increasing women talent is critical to engaging more women in DHS.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	---	44%	44%
Results:	---	---	---	---	---	TBD	TBD

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

Management Measures

Measure: Cost per help desk ticket

Description: This measure identifies the relative efficiency of help desk support and evaluate decisions on alternate service providers in support of cost savings and efficiency. In this measure, the total spend for help desk operations is divided by the total count of help desk tickets opened for the period being measured. The result is the average cost per ticket to deliver help desk services to end users, and is the DHS aggregate from all the Components.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	≤ $24.00	≤ $22.00	≤ $22.00	≤ $20.00	≤ $20.00	≤ $20.00	≤ $20.00
Results:	$22.59	$31.25	$17.37	$17.82	TBD	TBD	TBD

Measure: DHS enterprise architecture maturity score

Description: Based on GAO standards, this measure reflects the overall capability of DHS to mature its Enterprise Architecture (EA). The development of the EA's maturity is based on a scale of 1 to 6 representing the stages of maturity in GAO's Framework for Assessing and Improving Enterprise Architecture Management (GAO-10-846G), with 5 being the end target for 'fully capable to mature' where the enterprise is expanding and evolving the EA and its use for institutional transformation. Enterprise architecture defines the relationship between an agency's mission, business processes, information, and supporting technologies. It illustrates how the business processes and technology support the mission. Having a clearly documented, mature EA is critical to the organization's success because it describes the technology and information needed to perform the mission, and includes descriptions of how the architecture of the organization should be changed in order to respond to changes in the mission.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	4.70	4.8	4.9	5.0	5.0	5.0	5.0
Results:	4.70	4.8	4.9	4.9	4.81	TBD	TBD

Measure: Percent of DHS endpoints identified with high and critical vulnerabilities relating to hardware and software that are patched within 30 days

Description: This measure assesses how effectively the Information Technology (IT) operations teams within DHS can remediate high and critical risk vulnerabilities identified through the Continuous Monitoring (CM) program on the DHS network. The vulnerabilities identified in this measure relate to 'What is on the network' in terms of hardware and software. The CM tool set provides Security IT vulnerability details to DHS officials monthly. By addressing these vulnerabilities, the DHS Chief Information Officer (CIO) will close security gaps to provide greater protection of the DHS critical IT infrastructure. Through FY19, DHS will continue to mitigate high and critical vulnerabilities and will be able to track the speed in which vulnerabilities are patched utilizing CM in FY19.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	90%	90%	90%	90%
Results:	---	---	---	79%	81%	TBD	TBD

Measure: Percent of DHS users that are required to use PIV cards for network access							
Description: This measure tracks the percent of DHS employees and contractors that are required to use their Personal Identity Verification (PIV) card to access the DHS network.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	100%	100%	100%	100%	100%	100%	100%
Results:	98%	99%	99%	99%	99%	TBD	TBD

Measure: Percent of help desk tickets resolved at first contact							
Description: This measure gauges the percent of requests for IT assistance from DHS users that are resolved on this first contact with the IT support staff. Typically this assistance is provided by remotely-placed agents functioning as the single point of contact for all incidents. The first call resolution that is reflected in this measure indicates the percent of help desk tickets resolved during their first contact and communication with the user. This measure reflects the effectiveness of IT service delivery work efforts which is an initiative being tracked government-wide.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	86%	86%	86%	86%
Results:	---	---	---	97%	TBD	TBD	TBD

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

Management Measures

Measure: Average rating from Small Business Administration Small Business Procurement Scorecard							
Description: This measure reflects an overall performance assessment rating for the DHS Socio-Economic Contracting Program from the Small Business Administration (SBA) on an annual basis. The letter rating is an aggregate assessment for DHS across three program areas: prime contracting achievement, subcontracting achievement, and progress plan towards meeting specific prime and subcontracting goals. The measure is derived from applying a weighted assessment across all three areas, with six potential grade ranges and is converted to a numerical score to the purposes of reporting internally. (A+=5, A=4, B=3, C=2, D=1, F=0).							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	4	4	4	4	4	4	4
Results:	4	4	4	4	4	TBD	TBD

Measure: Percent compliance rate for data in Federal Procurement Data System - Next Generation							
Description: This measure reflects the overall accuracy of data in the Federal Procurement Data System (FPDS). The data accuracy is measured based on a statistical review of data elements specified by the Office of Management and Budget. FPDS contains detailed information on DHS contract actions. The accuracy of this data is extremely important because it is the central source of data used by Congress, DHS management, oversight organizations, and the public.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	95%	95%	95%	95%	95%	95%	95%
Results:	96%	97%	97%	97%	98%	TBD	TBD

Measure: Percent of contracts awarded on the basis of full and open competition							
Description: This measure gauges the percent of contracts issued by DHS that meet agreed upon standards set by the Office of Management and Budget (OMB), Office of Federal Procurement Policy, for competition level. This competition assessment assists in determining agency compliance with the Competition in Contracting Act and provides a qualitative measure for reviewing high risk contracts.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	68.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%
Results:	70.9%	72.4%	73.4%	71.5%	73.5%	TBD	TBD

Office of the Chief Readiness Support Officer: The Office of the Chief Readiness Support Officer (OCRSO) is responsible for the overall leadership, internal controls and oversight of Department-wide asset life-cycle management, including aircraft, motor vehicles, ships, boats and sensitive assets, real property, personal property, environmental management, historic preservation, and energy. The OCSRO focuses on delivering affordable readiness by providing economical support products and services that enable employees across DHS the ability to perform the missions of the Department effectively. The OCSRO team accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

Management Measures

Measure: Annual cost savings from the Affordable Readiness Program							
Description: This measure captures the annual cost savings from Affordable Readiness program initiatives that seek to achieve optimum efficiencies/cost savings without harming mission readiness. Affordable Readiness initiatives focus on such DHS administrative operations as real property, personal property, mobile assets, and environmental management. This measure reflects two types of cost savings (reduction and avoidance). Cost reductions are a net reduction in expenditures for products or services procured when compared to expenditures for the prior 12 months or a change to lower cost alternatives. Cost avoidance refers to cost savings that do not lower expenditures for products or services when compared against historical results, but rather minimize or avoid entirely the negative impact to the bottom line that a price increase would have caused.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	$3,307,418	$3,829,902	$3,853,717	$3,878,465	$3,904,116	$3,922,323	$3,922,323
Results:	$4,455,764	$4,888,610	$4,643,956	$4,998,913	$3,534,300	TBD	TBD

Measure: Percent reduction in scope 1 & 2 greenhouse gas emissions							
Description: The measure captures the percent reduction of greenhouse gas (GHG) emissions across the Department of Homeland Security. This percentage only includes scope 1 & 2 GHG emissions. This is an annual DHS measure calculated in Q2 of each year. This is also an OMB sustainability scorecard measure and is used to drive Government-wide reduction of GHG 1 & 2 emissions by Federal agencies. DHS's target is to reduce emissions 25% by 2020 as compared to the 2008 baseline numbers.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	11.0%	26.0%	29.0%	31.0%	33.0%	36.0%	37.0%
Results:	20.0%	33.0%	29.7%	38.8%	32.9%	TBD	TBD

Measure: Square feet per person							
Description: This measure tracks the square feet per person for Agency office space, as defined by the Federal Real Property Profile (FRPP) data dictionary. The objective, over time, is to reduce the square feet per person and the real estate footprint in order to meet the goals of the OMB Presidential Management Agenda. It is anticipated there will be cost savings as square feet per person gradually reduces across the real property inventory. Lower square feet per person will be realized as leases expire, new workspace strategies are deployed and less space is acquired. It is realistic to expect little change in real property measure targets for 5 years (the average lease length) beginning from date of substantial implementation of workplace initiatives such as telework, IT mobility tools, efficient space design, and the principles in the new workplace strategies outlined in the DHS Workspace Stand							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	≤ 233	≤ 228	≤ 233	≤ 232	≤ 231	≤ 230	≤ 229
Results:	229	233	231	224	231	TBD	TBD

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

Management Measures

Measure: Average number of days to conduct a suitability assessment to determine an employee's eligibility to begin work							
Description: All federal and contractor applicants are subject to a suitability / fitness determination based on an investigation of their background. As defined by OPM, suitability is defined as identifiable character traits and conduct sufficient to decide whether an individual is likely or not likely to be able to carry out the duties of a federal job with appropriate integrity, efficiency, and effectiveness. The term fitness is used in exchange for contractor employees. An Entry on Duty (EOD) determination is a preliminary risk management decision either approving or delaying the individual to start work before their full background investigation has been completed. This decision is determined by position requirements and by reviewing the results of preliminary background checks. This measure gauges the processing time from when the Personnel Security Division (PSD) receives the completed paperwork and a suitability/fitness decision is made.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	≤ 8	≤ 14	≤ 14	≤ 12	≤ 12	≤ 12	≤ 12
Results:	23	18	5	11	5	TBD	TBD

Measure: Percent of enterprise-wide insider threat coverage							
Description: This measure indicates the percent of all DHS Components protected by an Insider Threat Program (ITP), using User Activity Monitoring (UAM) on its Sensitive but Unclassified (SBU) Networks, and integrating data with DHS ITP. This is done to increase the Department's ability to counter, deter, detect, and mitigate insider threats.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	---	---	12.5%	25.0%
Results:	---	---	---	---	---	TBD	TBD

Measure: Percent of personnel enrolled in personnel security's Continuous Evaluation System in compliance with Executive Correspondences through the Security and Suitability Executive Agent's guidelines							
Description: This measure indicates the percent of Department personnel in sensitive positions enrolled into the Continuous Evaluation System (CES). All DHS employees in a position in which the occupant could bring about, by virtue of the nature of the position, a material adverse effect on the national security regardless of whether the occupant has access to classified information or not, must be enrolled to meet the CE mandate in a phased approach toward 100 percent enrollment. The enrollment includes meeting all requirements for the following data checks through the CES automation process: eligibility of clearance, terrorism, foreign travel, suspicious financial activity, criminal activity, credit, and public records. The measure demonstrates the effectiveness of the CES at correctly identifying potential personnel security risks and that result in further investigations to ensure all personnel always meet required security protocols.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	---	---	75%	80%
Results:	---	---	---	---	---	TBD	TBD

Measure: Percent of Security Compliance Reviews required actions that are resolved within 60 days for state, local, tribal, and territorial partners							
Description: This measure tracks the percent of required actions from Security Compliant Reviews (SCR) that are resolved within 60 days. This measure assesses compliance with the directives, regulations and executive orders that govern the effective management, implementation and oversight of a security program designed to protect classified national security information shared by the Federal government with our state, local, and tribal partners.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	95%	100%	100%	100%	100%	N/A	N/A
Results:	98%	84%	100%	100%	100%	N/A	N/A

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

Management Measures

Measure: Percent of Level 1 & 2 acquisition programs between Program Approval and Final Operating Capability delivery with an approved Acquisition Program Baseline							
Description: The measure examines Level 1 and Level 2 programs listed on the Master Acquisition Oversight List (MAOL) and which are between Acquisition Decision Event (ADE) 2A of the DHS Acquisition Life Cycle Framework (ALF) and Final Operating Capability (FOC). Programs in this status without an approved APB are identified and compared to all 'Obtain Phase' MAOL programs.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	95%	100%	100%	100%	100%	100%	100%
Results:	100%	100%	100%	100%	100%	TBD	TBD

Measure: Percent of Level 1 & 2 acquisition programs in breach of their Acquisition Program Baseline cost, schedule, or performance targets							
Description: PARM captures data concerning whether a program has breached its Acquisition Program Baseline (APB) values for cost, schedule, or performance. This measure calculates the percentage of Level 1 and 2 programs on the Master Acquisition Oversight List (MAOL) that are currently in the Obtain Phase of the DHS Acquisition Life Cycle Framework (ALF) and are in breach of cost, schedule, or performance targets in the Acquisition Program Baseline (APB).It is essential that instances of breach be kept as low and as short as possible to limit wasteful spending, deliver needed capabilities in support of the DHS mission, and to enhance DHS' reputation as an effectively managed organization. PARM analysts advise Component Acquisition Executives (CAEs) and program officials to improve their Risk Management plans and may aid in the identification of emerging threats to a program's APB.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	≤ 9%	≤ 8%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%
Results:	7%	11%	7%	6%	10%	TBD	TBD

Department of Homeland Security

Management Directorate

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
Immediate Office of the Under Secretary of Management	31	29	$7,903	31	29	$4,536	31	29	$4,582	-	-	$46
Office of the Chief Readiness Support Officer	129	126	$101,063	129	126	$179,036	164	147	$293,137	35	21	$114,101
Office of the Chief Human Capital Officer	320	292	$116,158	331	328	$129,198	331	328	$136,911	-	-	$7,713
Office of the Chief Security Officer	328	295	$83,476	323	289	$134,752	321	287	$153,726	(2)	(2)	$18,974
Office of the Chief Procurement Officer	536	489	$109,741	544	526	$106,554	488	470	$93,945	(56)	(56)	($12,609)
Office of the Chief Financial Officer	302	255	$90,829	308	304	$89,101	308	304	$102,932	-	-	$13,831
Office of the Chief Information Officer	505	452	$418,246	503	438	$501,424	566	469	$645,909	63	31	$144,485
Office of Program Accountability and Risk Management	-	-	-	-	-	-	56	56	$16,174	56	56	$16,174
Office of Biometric Identity Management	177	177	$254,726	191	191	$253,561	191	191	$206,237	-	-	($47,324)
Total	**2,328**	**2,115**	**$1,182,142**	**2,360**	**2,231**	**$1,398,162**	**2,456**	**2,281**	**$1,653,553**	**96**	**50**	**$255,391**
Subtotal Discretionary - Appropriation	2,328	2,115	$1,182,142	2,360	2,231	$1,398,162	2,456	2,281	$1,653,553	96	50	$255,391

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

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

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

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

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

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

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

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

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

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

Office of the Biometric Identity Management (OBIM): Provides biometric identification services to help Federal, State, and local government partners accurately identify people whom they encounter to determine if they pose a risk to the United States. OBIM operates and maintains the Automated Biometric Identification System – also known as IDENT.

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$1,182,142**	**$1,398,162**	**$1,653,553**
Carryover - Start of Year	$12,630	$12,630	$12,630
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($304)	($1,427)	($12,630)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($1,123)	$1,427	-
Supplementals	-	-	-
Total Budget Authority	**$1,193,345**	**$1,410,792**	**$1,653,553**
Collections - Reimbursable Resources	$172,926	$210,713	$278,360
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,366,271**	**$1,621,505**	**$1,931,913**
Obligations (Actual/Estimates/Projections)	$1,353,641	$1,608,875	$1,931,913
Personnel: Positions and FTE			
Enacted/Request Positions	2,328	2,360	2,456
Enacted/Request FTE	2,115	2,231	2,281
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,969	2,001	2,032
FTE (Actual/Estimates/Projections)	1,803	1,848	1,879

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Operations and Support
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 Defense - Navy, Marine Corps	-	-	-	-	-	$42	-	-	$42
Department of Energy	-	-	$200	-	-	-	-	-	$300
Department of Health and Human Services - Department Wide	-	-	-	-	-	-	-	-	$183
Department of Homeland Security - Analysis and Operations	-	-	$4,500	-	-	$7,440	-	-	$8,294
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$20,133	-	-	$41,302	-	-	$46,428
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$1,404	-	-	$27,096	-	-	$14,393
Department of Homeland Security	-	-	-	-	-	$16,204	-	-	$16,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	$18,790	-	-	$18,451	-	-	$17,731
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$1,848	-	-	$792	-	-	$1,527
Department of Homeland Security - Federal Protective Service	-	-	$6,472	-	-	$5,116	-	-	$14,729
Department of Homeland Security - Office of Inspector General	-	-	$931	-	-	$674	-	-	$761
Department of Homeland Security - Management Directorate	-	-	-	-	-	$500	-	-	-
Department of Homeland Security - Science and Technology	-	-	$6,180	-	-	$2,593	-	-	$1,997
Department of Homeland Security - Transportation Security Administration	-	-	$34,462	-	-	$19,957	-	-	$34,395
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$23,358	-	-	$25,388	-	-	$14,273
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$12,641	-	-	$5,992	-	-	$6,096
Department of Homeland Security - United States Coast Guard	-	-	$8,685	-	-	$11,859	-	-	$30,219
Department of Homeland Security - United States Secret Service	-	-	$733	-	-	$4,377	-	-	$6,836
Department of Transportation	-	-	$146	-	-	-	-	-	-
Executive Office of the President	-	-	$150	-	-	$150	-	-	$150
General Services Administration	-	-	-	-	-	-	-	-	$500
Office of the Director of National Intelligence	-	-	$1,200	-	-	$1,200	-	-	$2,200
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$31,093	-	-	$18,620	-	-	$59,668
Department of Homeland Security - Homeland Security Invistigations (H.S.I)	-	-	-	-	-	$65	-	-	-
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	-	-	-	$431	-	-	-

Office of Personnel Management	-	-	-	-	-	$428	-	-	$154
Department of Homeland Security - Intelligence and Analysis	-	-	-	-	-	$91	-	-	$66
National Technical Information Service	-	-	-	-	-	$1,945	-	-	$1,214
Total Collections	**-**	**-**	**$172,926**	**-**	**-**	**$210,713**	**-**	**-**	**$278,360**

Operations and Support
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**2,328**	**2,115**	**$1,182,142**
FY 2021 Enacted	**2,360**	**2,231**	**$1,398,162**
FY 2022 Base Budget	**2,360**	**2,231**	**$1,398,162**
Total Technical Changes	**-**	**-**	**-**
Transfer for Homeland Security Infrastructure Program from NGA to MGMT/O&S/OCIO	-	-	$9,000
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)
Transfer for WCF Activities from USSS/O&S to MGMT/O&S/OCFO	-	-	$3,172
Total Transfers	**(2)**	**(2)**	**$22,692**
Civilian Pay Raise Total	-	-	$7,299
Annualization of Prior Year Pay Raise	-	-	$3,508
FERS Adjustment	-	-	$2,844
FPS Fee Adjustment	-	-	$7
Adjustment to Pay Inflation	-	-	$192
Annualization of Investment Reporting	-	-	$18
Annualization of JPMO Salaries and Benefits	-	-	$777
Capital Planning and Investment Controls (CPIC)	-	-	($3)
CPO Shared Reporting	-	-	$54
Delay Hiring	-	-	($4,115)
Enterprise Infrastructure Solutions (EIS) Migration	-	-	$7,700
Hiring Adjustment	-	-	$4,416
Homeland Security Information Network	-	-	$2
National Capital Region (NCR) GSA Rent	-	-	$12,900
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$274
National Finance Center (NFC) Payroll	-	-	$4,100
Non-Recur to MGMT Cube Tech Upgrades	-	-	($1,293)

Reduction of Personnel Costs	-	-	($54)
Windfarm	-	-	$3
Total Pricing Changes	**-**	**-**	**$38,629**
Total Adjustments-to-Base	**(2)**	**(2)**	**$61,321**
FY 2022 Current Services	**2,358**	**2,229**	**$1,459,483**
Administration & Logistics Resource Support	9	6	$1,166
Biometric Data Sharing-Automated Real-Time Identity Exchange System (ARIES)	-	-	$2,200
CAPSIS & EPHP	4	2	$2,505
Compliance and Assessment	4	2	$812
C-UAS for the St. Elizabeth Campus	-	-	$1,966
Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	65	33	$93,230
Cyber Talent Management System	-	-	$2,274
Delay Contract Support	-	-	($3,021)
DMO Component FSM Support and Data Migration	-	-	$4,597
Efficiencies from HART Cloud Solution	-	-	($57,813)
Electric Vehicles	-	-	$76,000
Electronic Contract Filing System (ECFS)	-	-	$189
Environmental Compliance - PFAS Initiative	-	-	$1,710
Environmental Training Curriculum Update	-	-	$85
Health and Workplace Safety	3	2	$400
HQ Cybersecurity Enhancement	-	-	$20,000
IDENT/HART O&M Sustainment	-	-	$26,645
Management Cube	2	1	$1,836
National Capital Region (NCR) GSA Rent	-	-	$1,796
NCRIO Equipment & Support/HSDN	-	-	$9,022
OBIM HART Development	-	-	($20,852)
OCRSO Staffing	9	5	$806
Operations & Expansion of OBIM's O&M Cloud Presence	-	-	$5,000
PARM Acquisition Staff Model	-	-	$1,350
Physical Access Control System (PACS) Connector	-	-	$250

PPE Safety Stock	2	1	$3,760
Program Evaluation	-	-	$4,000
Real Property Program	-	-	$3,522
Real Property Resources	-	-	($612)
Reduction to Contract Support	-	-	($1,816)
St. Elizabeths and Nebraska Avenue Complex Sustainment	-	-	$2,940
St. Elizabeths Campus Security Tech Refresh	-	-	$4,098
St. Elizabeths Tech Refresh	-	-	$6,023
Travel Reduction	-	-	($150)
Workforce Health and Safety	-	-	$152
Total Program Changes	**98**	**52**	**$194,070**
FY 2022 Request	**2,456**	**2,281**	**$1,653,553**
FY 2021 TO FY 2022 Change	**96**	**50**	**$255,391**

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer for Homeland Security Infrastructure Program from NGA to MGMT/O&S/OCIO	**-**	**-**	**$9,000**
Office of the Chief Information Officer	-	-	$9,000
Transfer 2 - Transfer for Insider Threat Program from A&O/O&S to MGMT/O&S/OCSO	**-**	**-**	**$10,800**
Office of the Chief Security Officer	-	-	$10,800
Transfer 3 - Transfer for Special Security (SSO) Support from MGMT/O&S/OCSO to A&O/O&S	**(2)**	**(2)**	**($280)**
Office of the Chief Security Officer	(2)	(2)	($280)
Transfer 4 - Transfer for WCF Activities from USSS/O&S to MGMT/O&S/OCFO	**-**	**-**	**$3,172**
Office of the Chief Financial Officer	-	-	$3,172
Transfer 5 - Realignment for Analytic Capabilities	**-**	**-**	**-**
Immediate Office of the Under Secretary of Management	-	-	($10)
Office of the Chief Procurement Officer	-	-	$22
Office of the Chief Financial Officer	-	-	($12)
Transfer 6 - Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	**-**	**-**	**-**
Office of the Chief Human Capital Officer	-	-	($30)
Office of the Chief Security Officer	-	-	($29)
Office of the Chief Procurement Officer	-	-	($45)
Office of the Chief Financial Officer	-	-	$156
Office of the Chief Information Officer	-	-	($47)
Office of Program Accountability and Risk Management	-	-	($5)
Transfer 7 - Realignment for HRMS Personnel from OCIO to OCHCO	**-**	**-**	**-**
Office of the Chief Human Capital Officer	-	-	$18
Office of the Chief Information Officer	-	-	($18)
Transfer 8 - Realignment for Management Cube from OCIO to OCRSO	**-**	**-**	**-**
Office of the Chief Readiness Support Officer	-	-	$41

Office of the Chief Information Officer	-	-	($41)
Transfer 9 - Realignment for PARM Support from OCPO to PARM	-	-	-
Office of the Chief Procurement Officer	(56)	(56)	($14,615)
Office of Program Accountability and Risk Management	56	56	$14,615
Transfer 10 - Realignment for Personnel Accountability Notification System from OCIO to OCSO	-	-	-
Office of the Chief Security Officer	-	-	$633
Office of the Chief Information Officer	-	-	($633)
Transfer 11 - Realignment for St. Elizabeths Campus Security from OCRSO to OCSO	-	-	-
Office of the Chief Readiness Support Officer	-	-	($432)
Office of the Chief Security Officer	-	-	$432
Transfer 12 - Realignment for Switchboard from OCIO to OCRSO	-	-	-
Office of the Chief Readiness Support Officer	2	2	$1,477
Office of the Chief Information Officer	(2)	(2)	($1,477)
Transfer 13 - Realignment of OBIM IDENT/HART from OBIM/IDENT to OBIM/ISPO	-	-	-
Office of Biometric Identity Management	-	-	-
Identity and Screening Program Operations	-	-	$177,061
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	-	-	($177,061)

Transfer 1 – Transfer for Homeland Security Infrastructure Program: Transfers cost associated from National Geospatial-Intelligence Agency (NGA) for the Homeland Security Infrastructure Protection (HSIP) program to OCIO/SDD in order to create, collect, and broker authoritative GEOINT content and on-demand services in support of the US National Security, Homeland Security and domestic disaster preparedness mission needs covering North America.

Transfer 2 – Transfer for Insider Threat Program: Transfers the cost of the Insider Threat Program to consolidate the resources and operational/administrative capability within Office of the Chief Security Officer (OCSO). OCSO serves as the Senior Insider Threat Official (SITO) responsible for the daily operations and management of the program. Transfers costs from Analysis and Operations to Office of the Chief Security Officer.

Transfer 3 – Transfer for Special Security (SSO) Support: Transfers the cost to support the on-going mission activities provided to the Chicago and New York Police Departments. These activities are consistent with those provided to other Fusion Centers throughout the United States. This request will align and ensure consistent support is provided to all locations. Transfers costs from Office of the Chief Security Officer to Analysis and Operations.

Transfer 4 – Transfer for WCF Activities: Transfers costs associated from United States Secret Service (USSS) to Office of the Chief Financial Officer due to the dissolvement of the Working Capital Fund.

Transfer 5 – Realignment for Analytic Capabilities: Transfers costs associated with the realignment of analytic capabilities from the Immediate Office of the Under Secretary of Management and Office of the Chief Financial Officer to Office of the Chief Procurement Officer who will manage and perform this requirement.

Transfer 6 – Realignment for Gym Costs: Transfers the costs associated with the gym at 7th and D due to GSA departing from occupancy at the DHS headquarters building. Transfers costs from the Office of the Chief Human Capital Officer , Office of the Chief Security Officer, Office of the Chief Procurement Officer, Office of the Chief Information Officer, and the Office of Program Accountability and Risk Management and realigns the costs of the gym to the Office of the Chief Financial Officer.

Transfer 7 – Realignment for HRMS Personnel: Transfers the costs and realigns personnel support for the Human Resources Management and Services (HRMS) from Office of the Chief Information Officer to Office of the Chief Human Capital Officer.

Transfer 8 – Realignment for Management Cube: Transfers the costs associated and realigns the movement of the Management Cube program from the Office of the Chief Information Officer to Office of the Chief Readiness Support Officer for daily operations and oversight.

Transfer 9 – Realignment for PARM Support: Transfers the costs associated from the Office of Chief Procurement Officer to support the Office of Program Accountability and Risk Management, which provides acquisition program management oversight and execution.

Transfer 10 – Realignment for Personnel Accountability Notification System: Transfers the costs associated for the Personnel Accountability Notification System from Office of the Chief Information Officer to Office of the Chief Security Officer, who manage the system notifications and provide leadership with personnel accountability. Personnel Accountability Notification also alerts employees when an event for their safety is mandated.

Transfer 11 – Realignment for St. Elizabeths Campus Security: Transfers the costs associated for the campus security at St. Elizabeths from Office of the Chief Readiness Support Officer to the Office of the Chief Security Officer, due to the relocation of several DHS components to the campus.

Transfer 12 – Realignment for Switchboard: Transfers the costs associated with Switchboard from Office of the Chief Information Officer to Office of the Chief Readiness Support Officer to manage the DHS Contact Center which is also known as Switchboard. The Office of the Chief Readiness Support Officer staff working for the DHS Contact Center will manage calls from the general public. The Switchboard is not meant for use by the DHS HQ Offices, but is for support of external entities.

Transfer 13 – Realignment of OBIM/IDENT HART: Transfers the costs associated with the Office of Biometric Identity Management Automated Biometric Identification System (IDENT) operations and streamlines the transition of Homeland Advanced Recognition Technology (HART) operations investing capabilities for continuation in development. This realignment promotes efficiency for daily operations and oversight.

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	**-**	**-**	**$7,299**
Immediate Office of the Under Secretary of Management	-	-	$91
Office of the Chief Readiness Support Officer	-	-	$434
Office of the Chief Human Capital Officer	-	-	$1,140
Office of the Chief Security Officer	-	-	$938
Office of the Chief Procurement Officer	-	-	$1,496
Office of the Chief Financial Officer	-	-	$861
Office of the Chief Information Officer	-	-	$1,667
Office of Biometric Identity Management	-	-	$672
Identity and Screening Program Operations	-	-	$672
Pricing Change 2 - Annualization of Prior Year Pay Raise	**-**	**-**	**$3,508**
Immediate Office of the Under Secretary of Management	-	-	$45
Office of the Chief Readiness Support Officer	-	-	$212
Office of the Chief Human Capital Officer	-	-	$496
Office of the Chief Security Officer	-	-	$458
Office of the Chief Procurement Officer	-	-	$731
Office of the Chief Financial Officer	-	-	$422
Office of the Chief Information Officer	-	-	$815
Office of Biometric Identity Management	-	-	$329
Identity and Screening Program Operations	-	-	$329
Pricing Change 3 - FERS Adjustment	**-**	**-**	**$2,844**
Immediate Office of the Under Secretary of Management	-	-	$35
Office of the Chief Readiness Support Officer	-	-	$162
Office of the Chief Human Capital Officer	-	-	$383
Office of the Chief Security Officer	-	-	$347

Office of the Chief Procurement Officer	-	-	$520
Office of the Chief Financial Officer	-	-	$355
Office of the Chief Information Officer	-	-	$676
Office of Program Accountability and Risk Management	-	-	$89
Office of Biometric Identity Management	-	-	$277
Identity and Screening Program Operations	-	-	$277
Pricing Change 4 - FPS Fee Adjustment	**-**	**-**	**$7**
Office of Biometric Identity Management	-	-	$7
Identity and Screening Program Operations	-	-	$7
Pricing Change 5 - Adjustment to Pay Inflation	**-**	**-**	**$192**
Immediate Office of the Under Secretary of Management	-	-	($11)
Office of the Chief Readiness Support Officer	-	-	($1)
Office of the Chief Human Capital Officer	-	-	$9
Office of the Chief Security Officer	-	-	$39
Office of the Chief Procurement Officer	-	-	($78)
Office of the Chief Financial Officer	-	-	$30
Office of the Chief Information Officer	-	-	$104
Office of Program Accountability and Risk Management	-	-	$113
Office of Biometric Identity Management	-	-	($13)
Identity and Screening Program Operations	-	-	($13)
Pricing Change 6 - Annualization of Investment Reporting	**-**	**-**	**$18**
Office of the Chief Financial Officer	-	-	$18
Pricing Change 7 - Annualization of JPMO Salaries and Benefits	**-**	**-**	**$777**
Office of the Chief Financial Officer	-	-	$777
Pricing Change 8 - Capital Planning and Investment Controls (CPIC)	**-**	**-**	**($3)**
Office of the Chief Human Capital Officer	-	-	($3)
Pricing Change 9 - CPO Shared Reporting	**-**	**-**	**$54**
Office of the Chief Procurement Officer	-	-	$54
Pricing Change 10 - Delay Hiring	**-**	**-**	**($4,115)**
Immediate Office of the Under Secretary of Management	-	-	($50)

Office of the Chief Readiness Support Officer	-	-	($223)
Office of the Chief Human Capital Officer	-	-	($679)
Office of the Chief Security Officer	-	-	($520)
Office of the Chief Procurement Officer	-	-	($826)
Office of the Chief Financial Officer	-	-	($455)
Office of the Chief Information Officer	-	-	($937)
Office of Program Accountability and Risk Management	-	-	$17
Office of Biometric Identity Management	-	-	($442)
Identity and Screening Program Operations	-	-	($442)
Pricing Change 11 - Enterprise Infrastructure Solutions (EIS) Migration	**-**	**-**	**$7,700**
Office of the Chief Information Officer	-	-	$7,700
Pricing Change 12 - Hiring Adjustment	**-**	**-**	**$4,416**
Office of the Chief Readiness Support Officer	-	-	$4,416
Pricing Change 13 - Homeland Security Information Network	**-**	**-**	**$2**
Office of the Chief Information Officer	-	-	$2
Pricing Change 14 - National Capital Region (NCR) GSA Rent	**-**	**-**	**$12,900**
Office of the Chief Readiness Support Officer	-	-	$12,900
Pricing Change 15 - National Capital Region Infrastructure Operations (NCRIO) Sustainment	**-**	**-**	**$274**
Office of the Chief Readiness Support Officer	-	-	$6
Office of the Chief Human Capital Officer	-	-	$9
Office of the Chief Security Officer	-	-	$11
Office of the Chief Financial Officer	-	-	$11
Office of the Chief Information Officer	-	-	$237
Pricing Change 16 - National Finance Center (NFC) Payroll	**-**	**-**	**$4,100**
Office of the Chief Human Capital Officer	-	-	$4,100
Pricing Change 17 - Non-Recur to MGMT Cube Tech Upgrades	**-**	**-**	**($1,293)**
Office of the Chief Readiness Support Officer	-	-	($1,293)
Pricing Change 18 - Reduction of Personnel Costs	**-**	**-**	**($54)**
Immediate Office of the Under Secretary of Management	-	-	($54)
Pricing Change 19 - Windfarm	**-**	**-**	**$3**

Office of the Chief Readiness Support Officer	-	-	$3
Total Pricing Changes	**-**	**-**	**$38,629**

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 full year increased pay costs 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 – 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 4 – FPS Fee Adjustment: This pricing change reflects anticipated increases in Federal Protective Service (FPS) support.

Pricing Change 5 – Adjustment to Pay Inflation: This pricing change reflects adjustments to pay inflation for all PPAs as a 1.0 percent increase.

Pricing Change 6 – Annualization of Investment Reporting: This pricing change reflects annualization costs for the Department's major acquisition program life cycle cost estimates. Components support by reporting quarterly transactions of critical data necessary for the Department to improve the quality and accuracy of future cost estimates.

Pricing Change 7 – Annualization of JPMO Salaries and Benefits: This pricing change reflects the annualization of the FY 2021 JPMO Staffing program change supporting the Financial Systems Modernization program (FSM).

Pricing Change 8 – Capital Planning and Investment Controls (CPIC): This pricing change supports the decrease of costs for the Capital Planning and Investment Control (CPIC) process. CPIC is a structured, integrated approach to selecting, managing and evaluating information technology investments.

Pricing Change 9 – CPO Shared Reporting: This pricing changed supports the costs associated with the CPO Shared Reporting program from the DHS Working Capital Fund (WCF) and directly appropriates funds within CPO. The CPO Shared Reporting activity provides the DHS acquisition workforce with eProcurement systems and tools, which leverage investment costs and promote competition, transparency, integrity and consistency.

Pricing Change 10 – Delay Hiring: This pricing change reflects a decrease in payroll expenses associated with delayed hiring assumptions for all the PPAs. This will not substantially impact the mission of the offices.

Pricing Change 11 – Enterprise Infrastructure Solutions (EIS) Migration: This pricing change reflects the increase of costs associated for telecommunications, products and services a for the DHS network.

Pricing Change 12 – Hiring Adjustment: This pricing change reflects an increase in payroll expenses for CRSO for hiring assumptions based on the unique hiring practices of onboarding staff different from other DHS HQ components.

Pricing Change 13 – Homeland Security Information Network: This pricing change reflects the increase of costs for the Homeland Security Information Network, infrastructure and designated solutions for trusted sharing of Sensitive Unclassified information between Federal, State, local, tribal, territorial, international, and private sector partners.

Pricing Change 14 – National Capital Region (NCR) GSA Rent: This pricing change reflects the increase costs for the National Capital Region (NCR) GSA Rent which includes all the facilities previously covered under the NCR Rent Working Capital Fund.

Pricing Change 15 – National Capital Region Infrastructure Operations (NCRIO) Sustainment: This pricing change reflects increase in costs for the National Capital Region Infrastructure Operations related to the IT security, desk side support, and SharePoint services.

Pricing Change 16 – National Finance Center (NFC) Payroll: This pricing change reflects an increase in sustainment costs associated with payroll and personnel services, licenses and reporting. Directly supports the DHS workforce, ensuring employees are paid with no interruptions for mandatory department-wide services.

Pricing Change 17 – Non-Recur to MGMT Cube Tech Upgrades: This pricing change reflects a non-recur of costs associated with the MGMT Cube program change included in the FY 2021 President's Budget.

Pricing Change 18 – Reduction of Personnel Costs: This pricing change reflects a decrease in costs for the Immediate Office of the Under Secretary of Management in personnel resulting in reductions for salaries and benefits.

Pricing Change 19 – Windfarm: This pricing change reflects increase in costs for the Windfarm program, which support the wind farm industry; the local community; and the Federal government wind turbines that impact homeland security missions.

Operations and Support
Justification of Program Changes
(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Administration & Logistics Resource Support	**9**	**6**	**$1,166**
Office of the Chief Readiness Support Officer	9	6	$1,166
Program Change 2 - Biometric Data Sharing-Automated Real-Time Identity Exchange System (ARIES)	**-**	**-**	**$2,200**
Office of Biometric Identity Management	-	-	$2,200
Identity and Screening Program Operations	-	-	$2,200
Program Change 3 - CAPSIS & EPHP	**4**	**2**	**$2,505**
Office of the Chief Readiness Support Officer	4	2	$2,505
Program Change 4 - Compliance and Assessment	**4**	**2**	**$812**
Office of the Chief Readiness Support Officer	4	2	$812
Program Change 5 - C-UAS for the St. Elizabeth Campus	**-**	**-**	**$1,966**
Office of the Chief Security Officer	-	-	$1,966
Program Change 6 - Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	**65**	**33**	**$93,230**
Office of the Chief Information Officer	65	33	$93,230
Program Change 7 - Cyber Talent Management System	**-**	**-**	**$2,274**
Office of the Chief Human Capital Officer	-	-	$2,274
Program Change 8 - Delay Contract Support	**-**	**-**	**($3,021)**
Office of Biometric Identity Management	-	-	($3,021)
Identity and Screening Program Operations	-	-	($3,021)
Program Change 9 - DMO Component FSM Support and Data Migration	**-**	**-**	**$4,597**
Office of the Chief Financial Officer	-	-	$4,597
Program Change 10 - Efficiencies from HART Cloud Solution	**-**	**-**	**($57,813)**
Office of Biometric Identity Management	-	-	($57,813)
Identity and Screening Program Operations	-	-	($57,813)

Program Change 11 - Electric Vehicles	**-**	**-**	**$76,000**
Office of the Chief Readiness Support Officer	-	-	$76,000
Program Change 12 - Electronic Contract Filing System (ECFS)	**-**	**-**	**$189**
Office of the Chief Procurement Officer	-	-	$189
Program Change 13 - Environmental Compliance - PFAS Initiative	**-**	**-**	**$1,710**
Office of the Chief Readiness Support Officer	-	-	$1,710
Program Change 14 - Environmental Training Curriculum Update	**-**	**-**	**$85**
Office of the Chief Readiness Support Officer	-	-	$85
Program Change 15 - Health and Workplace Safety	**3**	**2**	**$400**
Office of the Chief Readiness Support Officer	3	2	$400
Program Change 16 - HQ Cybersecurity Enhancement	**-**	**-**	**$20,000**
Office of the Chief Information Officer	-	-	$20,000
Program Change 17 - IDENT/HART O&M Sustainment	**-**	**-**	**$26,645**
Office of Biometric Identity Management	-	-	$26,645
Identity and Screening Program Operations	-	-	$26,645
Program Change 18 - Management Cube	**2**	**1**	**$1,836**
Office of the Chief Readiness Support Officer	2	1	$1,836
Program Change 19 - National Capital Region (NCR) GSA Rent	**-**	**-**	**$1,796**
Office of the Chief Readiness Support Officer	-	-	$1,796
Program Change 20 - NCRIO Equipment & Support/HSDN	**-**	**-**	**$9,022**
Office of the Chief Information Officer	-	-	$9,022
Program Change 21 - OBIM HART Development	**-**	**-**	**($20,852)**
Office of Biometric Identity Management	-	-	($20,852)
Identity and Screening Program Operations	-	-	($20,852)
Program Change 22 - OCRSO Staffing	**9**	**5**	**$806**
Office of the Chief Readiness Support Officer	9	5	$806
Program Change 23 - Operations & Expansion of OBIM's O&M Cloud Presence	**-**	**-**	**$5,000**
Office of Biometric Identity Management	-	-	$5,000
Identity and Screening Program Operations	-	-	$5,000
Program Change 24 - PARM Acquisition Staff Model	**-**	**-**	**$1,350**

Office of Program Accountability and Risk Management	-	-	$1,350
Program Change 25 - Physical Access Control System (PACS) Connector	**-**	**-**	**$250**
Office of the Chief Security Officer	-	-	$250
Program Change 26 - PPE Safety Stock	**2**	**1**	**$3,760**
Office of the Chief Readiness Support Officer	2	1	$3,760
Program Change 27 - Program Evaluation	**-**	**-**	**$4,000**
Office of the Chief Financial Officer	-	-	$4,000
Program Change 28 - Real Property Program	**-**	**-**	**$3,522**
Office of the Chief Readiness Support Officer	-	-	$3,522
Program Change 29 - Real Property Resources	**-**	**-**	**($612)**
Office of the Chief Readiness Support Officer	-	-	($612)
Program Change 30 - Reduction to Contract Support	**-**	**-**	**($1,816)**
Office of the Chief Readiness Support Officer	-	-	($327)
Office of the Chief Human Capital Officer	-	-	($81)
Office of the Chief Security Officer	-	-	($169)
Office of the Chief Procurement Officer	-	-	($37)
Office of the Chief Financial Officer	-	-	($51)
Office of the Chief Information Officer	-	-	($838)
Office of Biometric Identity Management	-	-	($313)
Identity and Screening Program Operations	-	-	($313)
Program Change 31 - St. Elizabeths and Nebraska Avenue Complex Sustainment	**-**	**-**	**$2,940**
Office of the Chief Readiness Support Officer	-	-	$2,940
Program Change 32 - St. Elizabeths Campus Security Tech Refresh	**-**	**-**	**$4,098**
Office of the Chief Security Officer	-	-	$4,098
Program Change 33 - St. Elizabeths Tech Refresh	**-**	**-**	**$6,023**
Office of the Chief Information Officer	-	-	$6,023
Program Change 34 - Travel Reduction	**-**	**-**	**($150)**
Office of the Chief Human Capital Officer	-	-	($75)
Office of the Chief Procurement Officer	-	-	($20)
Office of the Chief Financial Officer	-	-	($50)

Office of Program Accountability and Risk Management	-	-	($5)
Program Change 35 - Workforce Health and Safety	**-**	**-**	**$152**
Office of the Chief Human Capital Officer	-	-	$152
Total Program Changes	**98**	**52**	**$194,070**

Program Change 1 – Administration & Logistics Resource Support:

Description
The FY 2022 Budget includes an increase of 9 Positions, 6 FTE, and $1.2M for the Administration and Logistics Resource Support program. The base for this program is 129 Positions, 126 FTE, and $21.5M.

Justification
The Office of the Chief Readiness Support Officer (OCRSO) requires an increase of core personnel levels to provide required headquarters mission support, oversight, and coordination functions across the Department in the following program areas Assets & Logistics (A&L) and Sustainability & Environmental Programs (SEP).

Within these program areas are also, Aviation and Marine Integration Office (AMIO): Unmanned Aircraft Systems (UAS); Aviation and Maritime Maintenance; Logistics Integration Office (LIO); Canine and Equine Oversight Program (CEOP); Lifecycle Logistics Lead (LCL); Pandemic Personal Protective Equipment (PPE) Management.

The size, volume, and intensity of the A&L Resource Support program, combined with the maturity of the Department, create unique complexities of capabilities and resources required to effectively support mission requirements. OCRSO has discovered requirements derived from recent legislation, Executive Orders, Congressional oversight, and GAO findings, have resulted in critical gaps in the Department's headquarters in its function areas and oversight to its programs and analytics.

OCRSO is critically limited with resources to meet essential mission support requirements in the areas of policy compliance, program review and assessment, real property management, environmental compliance, mission resilience, asset management, inspections/audits, requirements development, metrics, and emerging technology. Funding requested for resourcing and support for OCRSO will close the gaps and align with the Departments' Unity of Effort campaign, resulting in a decrease of unilateral component operational activities, and restore accountability through headquarters oversight.

DHS manages over 11,400 buildings comprising over 7,000 facilities with a headquarters team of 10 personnel. Additionally, DHS aims to lead by example across the Federal governments' department headquarters in operational resilience.

An internal review has identified a deficiency in the ability of OCRSO to support emerging program areas, such as small unmanned aircraft systems and pandemic personal protective equipment and other critical technologies. Funding will increase capacity to administer compliance with the

increased policy and oversight of component programs. In addition, it will allow staff to engage in the numerous requirements, initiatives, and activities, advancing the effectiveness and efficiencies of the affordable readiness and unity of effort priorities.

Performance

As DHS executes actions under DHS Management Directive 102 and Federal procurement law, DHS/MGMT/CRSO SEP must ensure compliance with all environmental laws, regulations, and executive orders. This includes critical analysis of potential environmental impacts as well as ensuring that actions taken are reflective, according to the data, of the Department's commitment to responsible environmental stewardship. DHS is legally required to comply with the National Environmental Policy Act (NEPA) and supporting laws/regulations prior to the commitment of Federal funding. This includes actions which are undergoing Acquisition Decision Event (ADE) 3 consideration and CRSO activities in the emerging fields of Climate Change, Sustainability, Resilience, Emerging Contaminants, lifecycle logistics, PPE, canine and equine, and aviation assets. Failure to appropriately invest in the supporting environmental programs and activities places critical DHS actions at risk of delivery failure and/or delay. In addition, new Executive Orders are requiring more stringent and higher goals in sustainability and resilience. Both program efforts are not currently funded to support these requirements. We have developed actionable plans but are not able to support implementation or compliance of these requirements. Mission critical acquisitions and programs cannot be accomplished without the proper funding and support for underpinning environmental legal and regulatory requirements.

Program Change 2 – Biometric Data Sharing-Automated Real-Time Identity Exchange System (ARIES):

Description

The FY 2022 request includes an increase of $2.2M to develop the Biometric Data Sharing - Automated Real-Time Identity Exchange System (ARIES) to support the Department of Homeland Security's (DHS) foreign partners. The base for this program is $77.0M.

Justification

Funding will provide the international gateway and further expansion of data exchange with foreign partners. Under the guidance of the Merida Initiative, Department of State (DOS) International Narcotics and Law Enforcement (INL) Affairs has fostered the expansion of biometric capture equipment and infrastructure to the Government of Mexico, DHS subject matter experts working with DOS INL are creating a cloud-based technology to cost-effectively facilitate existing DHS biometric information sharing programs to promote near real-time identity vetting.

Performance

ARIES will improve the DHS response to foreign partners that will enhance cooperative efforts to combat terrorism; fight international criminal activity and improve immigration enforcement. Additionally, the system will provide the proper message format and language translator capabilities to enable universal interoperability to support the DHS expansion with foreign partners.

Program Change 3 – CAPSIS & EPHP:

Description
The FY 2022 Request includes an increase of 4 Positions, 2 FTE, and $2.5M for Consolidated Asset Portfolio & Sustainability Information System (CAPSIS) & Environmental Planning and Historic Preservation (EPHP). The base for this program is 6 Positions, 6 FTE, and $2.1M.

Justification
The CAPSIS development team has a multi-year, multi-million-dollar backlog of requirements. In order to sustain these requirements, the data must be captured, become standardized, be synthesized, visualize disparate assets, maintain logistics and sustainability as data continues to grow and evolve. DHS Environmental Planning and Historic Preservation (EPHP) supports the DHS mission by ensuring that the considerations of environmental planning and historic preservation, as defined by laws and public policy, are appropriately integrated throughout activities, operations, and programs of DHS and its partners. DHS Environmental Planning and Historic Preservation (EPHP) Decision Support System (DSS) is an enterprise-wide software tool developed by DHS to thoroughly and efficiently document evaluation of potential environmental impact. The EPHP DSS serves as the DHS system of record for DHS compliance with the National Environmental Policy Act evaluations. Since initial development in 2011, the system has expanded to include compliance documentation for the Endangered Species Act, National Historic Preservation Act, and more than 40 other environmental laws and their supporting regulations. The system provides for efficient consideration, evaluation, and documentation of potential environmental impacts associated with DHS actions as mandated by law, regulation, and executive order. Through targeted questions, users evaluate potential impacts to all facets of the human and natural environment including air quality, noise, wetlands, protected species, protected lands, flood plains, farmlands, water quality, soils, historic and cultural resources, land use, and environmental justice implications among others. Over 1,000 new EPHP DSS records are created annually from the system's 2,400 unique users. The system is administered by OCRSO who maintains delegated authority for the development of policy, oversight, and administration of environmental planning and historic preservation compliance throughout DHS. The system is actively used in the defense of ongoing litigation regarding compliance actions. Funding is required to support the annual increase of $1.6M in contract development services. The entire CAPSIS profile amounts for a total of $2.8M annually. CAPSIS requirements have grown substantially as the system intakes more and more data to support portfolio planning, incident management, reconstitution and other priorities. EPHP funding would be utilized to maintain system security compliance, enhance system functionality, expand capacity in the area of climate change and GIS, and accommodate an increasing user base. The EPHP DSS has over 2,400 unique users throughout DHS who generate over 1,000 new EPHP DSS records annually.

To broaden the analytical support, while also deepening it with its existing customers, DHS CRSO Systems & Information Integration Office (SI2O) supports CRSO programs to mature data, information, and systems management processes that result in total asset visibility and improved data-driven decision making. SI20 requires additional analysts to support OCRSO Assets & Logistics customers, primarily Regional Mission Support/Field Efficiencies, Real Property, Mobile Assets and Personal Property, and Air & Marine integration. In addition, resources are required for other OCRSO stakeholders, such as the Asset & Logistics branch, and two primary OCRSO branches; Facilities & Operational Support (F&OS) and Sustainability & Environmental Protection (SEP) and Regional Mission Support. Obtaining the resources will be able to support the high volume of requests that are regularly made from National Capital Region (NCR) Consolidation, Capital Improvement, Emergency Management, NCR Operations, and Sustainability areas of responsibility.

For the duration of the CAPSIS program beginning FY 2021 and continuing in FY 2022, the Enterprise CAPSIS Systems Architect position has been a contractor designated position. As the contract's services vendor has changed, the responsibilities of this position have evolved in size and complexity of the CAPSIS system. The function areas will need to be managed by an inherently governmental position. This will allow the contract services to provide the services that was initially intended for support and places this key position as a government position. This is critical and allows more focused support on the system architecture without dividing time on other project areas.

Increased investment in the CAPSIS program will drive mission support, business integration, and asset management initiatives that close data gaps, promote a culture of data-driven decision-making, and enhance the Department's Business Intelligence capabilities for its: 10,500+ buildings with more than 102 million total square feet, 3,500+ land assets that comprise more than 89,000 acres of land, 2,700,000 personal property assets with a capitalization cost of more than $23 billion, which includes the following major asset types: 500+ Aviation Assets with a Capitalization Cost of more than $5.7 billion, 2,500+ Marine Assets with a Capitalization Cost of more than $6.3 billion, and 51,000+ Motor Vehicle Assets with a Capitalization Cost of more than $782 million.

With this funding CAPSIS initiatives will be able to continue to:

- Strengthen and mature mission support and asset management business intelligence reporting and provide services that support enterprise-wide advanced analysis, predictive analytics, and assumption testing critical to inform business decisions for the MGMT Directorate and Component stakeholders;
- Build a Strong readiness support and mission support community of analysts to provide innovative approaches and forums for stakeholders across the Department to collaborate and explore analytical techniques using real data to solve common, shared challenges using enterprise data;
- Represent business data as a strategic asset and providing it to other domains, such as border security and operations against transnational criminal organizations;
- Leverage other Management functions to integrate data for consolidated and integrated analysis, to include the functions of finance, contracting, investment, security and operations management, which ensures that Risk Management System (RMS) regional coordinators consider all the relevant factors when addressing unity of effort challenges; and
- Ensure the Department is not duplicating efforts in terms of data capture and analytical capabilities and technologies.

Performance

CRSO is responsible for consolidating and providing accurate enterprise-wide data and is fundamental to successfully support the Department missions. The requested capacity will enable CRSO to provide tools and services to integrate and analyze department-wide asset information. This information at the enterprise level is critical for the department to achieve a Common Operating Picture (COP) regarding DHS resource locations and provide a total asset visibility to enhance data driven decision making in the event of a national emergency. CAPSIS and its geospatial capabilities, and enterprise data is a critical management information system. Without the requested capabilities, lawsuits could expose weaknesses in environmental compliance and delay administration border security actions. These requested capabilities are necessary to conduct enterprise-wide analysis and identify cost efficiencies in support of the Department's Unity of Effort and Field Efficiencies strategic initiatives. In addition, requested

capabilities will provide enterprise visibility into the Department's real estate and tour of duty stations, which is also paramount to the Department's ability to mature its Continuity of Operations (COOP) and COP capabilities.

Program Change 4 – Compliance and Assessment:

Description

The FY 2022 Budget includes an increase of 4 Positions, 2 FTE, and $0.8M for the Compliance and Assessment Program. There is no base for this Program.

Justification

To enhance Departmental compliance with applicable laws, regulations, and DHS policy, the Chief Readiness Support Officer has established compliance oversight for DHS mission support as a strategic imperative and priority. Initial efforts will focus on the establishment of a compliance assessment team for the Mobile Assets and Personal Property (MAPP) Program and the Sustainability and Environmental Programs (SEP). These billets will provide assessment of Component programs identifying compliance with Departmental guidance and Directives as well as areas for improvement. This will be on continual basis. Execution of these initiatives will reduce the Department's vulnerability to external fines or penalties, increase efficiency of operations, and facilitate continuous process improvement. Historically, this function has not been accomplished within the OCRSO. Current OCRSO personnel provide oversight and policy functions but are comprised of small staff. For example, the HQ Policy team consists of two individuals and are saturated with the day-to-day headquarters policy operations of these critical programs.

The MAPP Compliance Team directly aligns with the DUSM priorities, as it assesses Component program compliance with DHS policy and Federal Regulations to ensure DHS mobile assets and personal property are effectively managed. This is a critical aspect to the MAPP program and will provide needed insight into the various Component programs to identify and highlight best practices and establish corrective action plans for noted weaknesses for the full lifecycle of the Department's mobile assets and personal property resources. The MAPP office has been the target of various audits recently and a common theme in the associated audit reports is a recognition of the need of additional resources to effectively address the MAPP compliance responsibility.

With these resources, CRSO will be able to establish an effective team to address this need and will also benefit the Department to confirm that all Components are effectively acquiring, maintaining and disposing of all mobile assets and personal property to meet mission requirements. The 2017 DHS Stop Asset and Vehicle Excess (SAVE) Act has highlighted the ever-increasing need for addition policy and as importantly compliance with said policy. Personal Property and Mobile Assets continue to contribute to the annual integrated Audit material weakness in the property arena. Although improvements have been made adding a compliance program will improve internal controls and utilize an industry standard independent verification and validation (V&V) process that has proven successful in other areas.

Performance

The funds requested will be used to improve the overall policy, guidance, governance, monitoring, implementation and integration for: environmental/energy compliance, audits, NEPA compliance assessment, establishment of NEPA warranting program, program management reviews, environmental and disposal financial liabilities monitoring, environmental baseline surveys (when acquiring or disposing of property),

hazardous waste management, recycling, waste disposal, sustainable acquisitions, and training. The SEP environmental/energy compliance and auditing program will also conduct energy auditing comply with the Energy Independence Security Act (EISA) of 2007. Actions will include developing a priority list of facilities to audit, assessment of these facilities, development of energy management training, and reporting of energy conservation measures identified and/or captured.

Activities under this effort will further support DHS efforts to address GAO concerns regarding Departmental oversight of administrative activities as well as respond to the increased occurrence of litigation pertaining to environmental compliance. This initiative aligns with the Deputy Under Secretary for Management's strategic plan for Compliance and Oversight.

Program Change 5 – C-UAS for the St. Elizabeth Campus:

Description
The FY 2022 Budget includes $2.0M increase to the Office of the Chief Security Officer for the support of 24x7 operations and maintenance of the recently deployed Counter Unmanned Aerial Systems (C-UAS) program protecting the St. Elizabeth's campus. There is no base for this Program.

Justification
Unmanned Aerial Systems (UAS) are an emerging threat to the airspace of the Consolidated Headquarters at St. Elizabeth's campus. In response, FPS has conducted the necessary planning to identify and mitigate the risks posed by this emerging threat. Working with the Departmental stakeholders, a deployed system was developed and tested to ensure a countermeasure was in place to detect, deter, and mitigate these types of threats against DHS personnel, information, and/or facilities.

Performance
The C-UAS program will provide the necessary countermeasure for unmanned aerial threats to enhance the protection of the St. Elizabeth's campus; to include personnel, assets, and information.

Program Change 6 – Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements:

Description
The FY 2022 Budget includes an increase of 65 Positions, 33 FTE, and $93M for SolarWinds breach response and remediation. This funding represents the Department of Homeland Security's allocation of the FY 2022 President's Discretionary Budget Request ("Cyber Reserve"). There is no base for this Program.

Justification
The FY 2022 President's Discretionary Budget Request identified a "Cyber Reserve" for the nine agencies significantly impacted by the SolarWinds incident, including $93M (65 FTPs/33 FTEs) for DHS. The purpose of the Cyber Reserve is to address immediate response needs and does not focus on wholesale replacement of IT systems. Cyber Reserve funding targets critical cybersecurity needs and prioritizes basic cybersecurity

enhancements, including cloud security, Security Operations Center (SOC) enhancements, encryption, Multi-Factor Authentication (MFA), increased logging functions, and enhanced monitoring tools.

The Department identified a set of recovery and remediation solutions that will strengthen the enterprise infrastructure and help prevent future attacks of this kind. Capabilities include licensing upgrades for the existing contract of E3/F3 end-users, increased Threat Hunting at certified DHS Security Operations Centers, matured Department application authentication, and enhanced overall DHS security operations:

- **$50.0M - Provision E3/F3 licensing upgrades** for over 270,000 existing, E3/F3 end-users across DHS. Upgrades ensure the Department can leverage a basic but comprehensive set of built-in security features and access logging available currently available to E5 users, as well as a better baseline cybersecurity posture including: Advanced Threat Protection, Windows Defender, Cloud App Security, O365 Threat Intelligence and Azure Information Protection.
- **$6.7M - Increase existing Threat Hunting capabilities**: Threat Hunting teams' abilities to identify the threats and sweep the enterprise continuously are critical to the Department's Certified Security Providers.
- **$6.5M - Mature Department Application Authentication as a Servic**e: DHS OCIO has established a working group to define and implement an enhanced enterprise capability. The working group will collaborate to (1) determine the best-fit solution for an AppAuth capability based on Component requirements and business cases; (2) identify Component operation and maintenance requirements to support an AppAuth capability; and (3) develop a robust but flexible architecture that will include modern strong authentication protocols and will replace the existing, vulnerable forest- and external-trust framework.
- **$30.1M (65 FTPs/33 FTEs) – Enhance DHS Security Operations**: bolster supply chain risk management, cloud security, encryption, Multi-Factor Authentication (MFA), increased logging functions, and enhanced monitoring tools at the DHS Network Operations Security Center:
  - **$5.0M - Rebuild the HQ Active Directory**– DHS will migrate privileged users from the existing active directory domain to a new segmented "administrative forest" that will provide the same functionality but will not actually host users or applications. This will significantly harden the Department from future cyber-attacks. In parallel a new trusted Active Directory forest will be established for users to migrate into.
  - **$10.5M - Establish an Out-Of-Band Audit Log Management (ALM) Framework**– By bolstering the existing log capability to include additional data sources, DHS will be able to create a comprehensive, enterprise-wide auditing capability for privileged account that monitors the lifecycle of account transaction events on the enterprise.
  - **$2.5M - Redesign Virtual Private Network (VPN) Infrastructure**– As part of the Zero Trust implementation for DHS MGMT, DHS OCIO is currently conducting a Trusted Internet Connection (TIC) 3.0 pilot leveraging a Cloud Security Gateway (CSG). The CSG capability will reduce dependency on traditional VPN services – this provides enhanced security for traffic going to the internet as well as granular access to applications and cloud resources on the DHS Network,
  - **$2.5M - Supply Chain Risk Management**– Ensures/improves the cybersecurity of the products used to deliver capability, and vendors entrusted with safeguarding DHS information. End State is an effective, fully applicable DHS Model that can be fully implemented in a consistent manner Department-wide.
  - **$9.6M - Security Operations Staffing, 65 FTPs/33 FTEs** – Recruit additional top-tier IT cybersecurity talent to support DHS in recovery and cybersecurity maturity efforts, operating out of the DHS Network Operations Security Center (NOSC).

Performance
This funding increase will ensure the Department is in a better position to mitigate any reoccurrence of another SolarWinds-type breach, strengthen the Department baseline cyber security posture, provide an automated alert mechanism as threats are identified, provide improved visibility to all Department stakeholders, and provide independencies on forest and external-trust infrastructures with a more efficient and secure architecture. DHS will better be able to proactively detect and prevent SolarWinds-type breaches in the future and conduct a comprehensive, enterprise-wide audit of account transactions with incident management support.

Program Change 7 – Cyber Talent Management System:

Description
The FY 2022 Budget includes an increase of $2.3M for the Cyber Talent Management System (CTMS) and CTMS Assessment Creation. The base amount for this program is $13.9M.

Justification
The budget request includes sustainment/development costs associated with enhancing the operation of CTMS and expanding the DHS Cybersecurity Service population through contract support for customized professional development/training for DHS Cybersecurity Service employees and for using operational data to enhance and optimize CTMS talent management processes, including through adjustments to DHS enterprise systems. In addition, the budget request includes $700,000 to support evaluation of applicant cybersecurity skills, including through tests of technical expertise and realistic simulations.

Successful design, implementation, and maintenance of a new Federal personnel system like CTMS is a complex endeavor requiring highly specialized human capital expertise. To implement the Secretary's authority in 6 U.S.C. 658 which allows for CTMS, DHS must build and maintain a team with technical knowledge related to Federal human capital policy, compensation design and administration, labor market analysis, psychometric research, assessment development, and agency-wide workforce change management. Additional requested resources will allow for continued enhancement and refinement of the operation of CTMS, which will ensure the Departments' ongoing ability to recruit, retain, and manage cybersecurity talent using innovative talent management methods and practices.

Funding provides for contract support ensuring the Department continues to enhance the operation of CTMS in an effective and legally defensible manner. This includes addressing technical talent management areas where DHS was unable to make necessary investments previously: developing immersive assessments for emerging cyber skills, administering equitable, market-sensitive compensation for large employee populations; and developing customized professional development to meet identified current and future skills faps.

Performance
An increase in funding ensures the expanded implementation and effective operation of the CTMS. CTMS incorporates significant improvements in cybersecurity talent management through a variety of innovations, to include streamlined, proactive hiring; market-sensitive salaries; flexible, dynamic career paths; and development-focused career progression.

Addressing challenges relating to hiring a mission critical cybersecurity workforce, including ensuring proper staffing of current vacancies and recruiting of priority skillsets are required to address identified gaps. In addition, the funding assists DHS in retaining top cybersecurity talent, prevention attrition of employees with highly specialized expertise and significant cybersecurity mission responsibilities.

Program Change 8 – Delay Contract Support:

Description
The FY 2022 Budget includes a decrease of $3.0M for a delay in contract support. The base for this program is $77.0M.

Justification
The decrease in funding reflects the reallocation of internal program contract support funds to fully fund salaries and benefits. This offset is the equivalent of salaries and benefits for 16 FTEs in OBIM. OBIM contract support services consists of activities that include corporate information technology, systems engineering, manual fingerprint identification support, and logistical support services.

Performance
The decrease in contract support services will be offset by fully funding program FTEs to meet emerging mission needs that are more appropriately executed with Federal employees. This reduction in contract support services has a net neutral impact to overall OBIM funding and will not impact performance.

Program Change 9 – DMO Component FSM Support and Data Migration:

Description
The FY 2022 Budget includes an increase of $4.6M for Departmental Management Operations (DMO) Component Financial Systems Modernization (FSM) Support and Data Migration. The base funding for this program is $6.1M.

Justification
This funding will directly support the execution of DMO-specific activities to execute migration and support DMO after the system has gone live. This program increase will allow the DMO FSM support team to fully manage activities related to implementation of a modernized financial system, as well as maintain an archival and retrieval environment for data that can’t be migrated to the modernized solution. The funding will also support audit remediation and process improvement, enabling DHS to maintain a clean financial statement audit opinion.

FSM Migration: Since DMO was expanded with the incorporation of Federal Protective Service (FPS) and Office of Biometric Identity Management (OBIM) in FY 2020. Additional funding is required to incorporate FPS and OBIM for the migration to the DMO financial system and to develop processes in place. OBIM and FPS bring several complexities including a 200 percent increase in volume of transactions, varying financial decentralized processes, a 100 percent increase in users, and change management and oversight as functions merge from three separate accounting system instances to one.

Audit Remediation Support: The incorporation of OBIM and FPS into DMO increased DMO budget authority by 150 percent, scoping DMO into the annual financial audit and creating the need for increased focus on audit remediation activities. This funding will ensure technical accounting expertise is available to resolve deficiencies from Notice of Findings and Recommendations (NFRs). This will enable the Department to reduce significant deficiencies while achieving a clean internal controls audit opinion. DHS will be able to provide proper oversight and monitoring of decentralized financial functions while ensuring property controls are addressed to reduce the Departments significant deficiency.

Performance
With the requested funding, DMO will be able to migrate to an integrated financial, procurement, and asset management system, which will accomplish the following:

- Provide automated functionality for effective and efficient funds control; and financial, budget and accounting management.
- Provide an automated core financial/accounting system that is integrated with procurement and asset management systems and interfaced with other feeder systems such as travel management and National Finance Center (NFC) payroll.
- Provide efficient and cost-effective financial operations.
- Strengthen automated application controls to improve data quality and integrity.
- Ensure system sustainability and reliability.
- Support data and business process standardization to facilitate timely, accurate, uniform, and consistent reporting.
- Support scalability to meet future needs.
- Comply with applicable regulations and standards (e.g., FISMA, Section 508, etc.).

Program Changes 10 – Efficiencies from HART Cloud Solution:

Description
The FY 2022 Budget includes a decrease of $57.8M due to efficiencies gained in operations and maintenance from migrating from a data center to a cloud environment. The base for this program is $77.0M.

Justification
This funding reduction is for the efficiencies gained from migrating from a data center to a cloud environment. The Homeland Advanced Recognition Technology (HART) system, which replaces the legacy Automated Biometric Identification System (IDENT), is the DHS instrument for meeting current and future biometric identity service needs.

Performance
HART's transition to the cloud will not impact performance. Advancements in biometric identity services are developing rapidly and broadly, and with these advances, user capability requirements also change rapidly. The cloud environment will help speed up the deployment of advances in the

biometric identity services to be used by decision-makers. Additionally, OBIM will be able to better manage the transaction demand in the cloud compared to a data center.

Program Change 11 – Electric Vehicles:

Description
The FY 2022 Budget includes an increase of $76.0M to fund Electric Vehicles (EV). There is no base for this program.

Justification
In support of the President's goal of transitioning to a fully zero emission vehicle Federal fleet, the Department of Homeland Security's (DHS) budget includes $76 million executable over two years for zero emission vehicle (ZEV - battery electric, plug-in electric hybrid, and hydrogen fuel cell vehicles) acquisitions and deploying necessary vehicle charging and refueling infrastructure. These acquisitions are a significant step towards eliminating tailpipe emissions of greenhouse gases (GHG) from the DHS fleet and aligning the Components fleet operations with the goal of achieving a fully ZEV Federal fleet. This action is important because tailpipe emissions are currently the leading source of GHG emissions that threaten the planet and harm U.S. communities.

The DHS ZEV acquisitions may include vehicles for both its agency-owned and GSA-leased segments of its vehicle fleet, including incremental costs of leased vehicles and lease payments to GSA for conversion of agency-owned vehicles to GSA's leased fleet where appropriate. To ensure effective and efficient deployment of ZEVs, DHS will undertake preparation and planning for arriving ZEVs at its facilities, properly prioritizing transition to ZEVs where it is simplest and allow time for additional planning where mission demands pose a challenge to transitioning based on current technologies. Integral to this preparation is growth in the number of agency-accessible re-fueling points (vehicle charging stations). In installing this infrastructure on-site to support acquired ZEVs, DHS will take the long-term view to ensure efficiencies by coordinating with other Departments and Agencies and thereby ensure wise infrastructure decisions that limit total expenditures. Using its experienced personnel and lessons learned in the fleet arena, the DHS will undertake a process that relies on a cross-functional team of staff from fleets, operations, facilities, finance, and acquisition departments with executive leadership support. The collaboration will not stop with initial deployment, as the DHS fleet and facility managers will work closely and employ existing training and tools to control utility costs by managing the overall charging load and thereby ensuring a seamless operation that now will involve building systems and vehicles together. Further, the DHS will ensure proper training of personnel to address any initial shortcomings in terms of any necessary ZEV knowledge and operations as the advanced vehicle technologies roll into the DHS fleet.

DHS is coordinating all these efforts to meet or exceed the ZEV-related goals set forth in the comprehensive plan developed pursuant to E.O. 14008, Section 205(a). Funds for these DHS ZEV activities are part of a $600 million request in the President's Budget for ZEVs and charging infrastructure that is contained within the individual budgets of 18 Federal agencies, including ZEV Federal fleet dedicated funds at the General Services Administration. This investment will be complemented by Department of Energy funding to provide technical assistance to agencies through the Federal Energy Management Program as the DHS builds and grows its ZEV infrastructure. This investment serves as a down payment to support a multiyear, whole-of-government transformation to convert the Federal motor vehicle fleet to ZEVs and thereby reduce carbon emissions.

Performance
The Office of the Chief Readiness Support (OCRSO) has previously engaged in the development of a fleet electrification strategic plan using the National Renewable Energy Laboratory (NREL) to evaluate the fleet utilization data of DHS. The study will assist in identifying vehicles that would be the best potential candidates to replace internal combustion engines. DHS has received component buy-in and collaboration with this program through Readiness Support Council and Fleet Management Council meetings.

Program Change 12 – Electronic Contract Filing System (ECFS):

Description
The FY 2022 Budget includes an increase of $0.2M to fund the Electronic Contract Filing System (ECFS). The base for this program $1.5M.

Justification
The ECFS is a DHS-wide program managed by the Office of the Chief Procurement Officer. Prior to ECFS implementation, the DHS contracting workforce employed inconsistent methodologies to manage contract files. ECFS replaces traditional paper-based contract files across the DHS enterprise. ECFS supports electronic contract storage, document management, workflow and records management. ECFS makes contract file access and retrieval faster, easier and more secure. It supports IT consolidation and modernization activities, enables continuity of operations, improves data integrity, reduces inefficiencies and redundancies, reduces paper storage costs and facilitates compliance with multiple electronic file regulations and policy mandates. ECFS is a commercial-off-the-shelf solution provided as Software-as-a-Service and is hosted in a Federal Risk and Authorization Management Program (FedRAMP) cloud environment.

Funding for licenses, operations and support activities is required for system infrastructure. Maintaining system requirements is critical to both sustaining a robust cyber security posture and keeping ECFS operable.

Performance
Funding ECFS provides a single, shared solution for the entire DHS contracting workforce. This will ensure OCPO is postured to continue replacing traditional paper-based contract files across the DHS enterprise while improving continuity of operations and securing procurement sensitive contract files. ECFS improves contract operations and enables the contracting community to better support the DHS mission.

Program Change 13 – Environmental Compliance - PFAS Initiative:

Description
The FY 2022 budget includes an increase of $1.7M to analyze and model the extent of DHS-wide Per-and Polyfluoroalkyl Substances (PFAS) exposure and fund projects that will remove and replace mechanical fire suppression systems that currently use Aqueous Film Forming Foam (AFFF), in warehouses, hangars, and at airstrips. There is no base for this program.

Justification
The Administration plan is to tackle PFAS pollution by designating it as a hazardous substance, setting enforceable limits for PFAS in the Safe Drinking Water Act, prioritizing substitutes through procurement, and accelerating toxicity studies and research on PFAS.

DHS does not have the dedicated funding to adequately prepare for the several actions as represented by recently signed Executive Orders. These actions, include the EPA setting determinations for regulating PFAS in drinking water; the finalizing national Effluent Limitations Guidelines for PFAS; issuing interim recommendations for groundwater contamination of PFAS; issuing Advance Notice of Proposed Rulemaking for additional authorities for addressing PFAS in the environment. Additionally, there are eight states, in which DHS/Components have facilities, which have enacted PFAS water and cleanup regulations. Eleven other states are in the process of promulgating similar regulations. This funding provides DHS the capability to analyze and model any equities and proactively meet these regulatory requirements.

Performance
This funding will allow policy development for Federal decision-making, which consists of working group meetings, and creating a Task Force to ensure Agency impacts are considered. As PFAS and AFFF standards evolve into drinking water standards, hazardous substance reportable quantities, all cleanup standards, all priorities for the current administration, more DHS/Component (FEMA, CPB, FLETC, and USCG) sites (currently over 400 locations currently or historically used AFFF) will be added to the list of projects requiring action on PFAS and AFFF contaminates.

Program Change 14 – Environmental Training Curriculum Update:

Description
The FY 2022 request includes an increase of $85,000 to convert existing environmental and sustainability on-line training courses from the Adobe Flash format to the new HTML5 format and to update the curriculum. There is no base for this Program.

Justification
There are 10 on-line environmental and sustainability training courses residing within the DHS learning management system PALMS. The courses were developed using Adobe Flash and are no longer supported and have been deactivated from current browsers. DHS IT has removed the courses from PALMS as they will not correctly function if accessed.

For these courses to be reactivated, they must be converted to HTML5, which current browsers support and is the industry replacement for Adobe Flash. Without this conversion, the courses will not be available for any DHS or Component personnel. During the conversion, the training materials will be updated where appropriate, with consideration for new executive orders and other changes in environmental compliance and sustainability that have occurred since the training materials were developed. Analysis will also be conducted to determine what additional environmental and sustainability on-line training courses need to be developed. A curriculum of courses will include basic environmental compliance training for all

DHS and Component personnel with environmental responsibilities. Specific training will include the Clean Air Act, the Clean Water Act, the Resource Conservation and Recovery Act, and other topics discovered by the analysis.

Performance

Funding supports both the conversion of on-line training courses from Adobe Flash to the HTML5 format and the updating of curriculum for environmental and sustainability training courses. These courses ensure both DHS and Components are receiving the training necessary to maintain environmental compliance in-line with the executive actions outlined by the administration.

Program Change 15 – Health and Workplace Safety:

Description

The FY 2022 request includes an increase of 3 Positions, 2 FTE, and $0.4M to facilitate safety and health services. There is no base for this program.

Justification

This will advance efforts toward a fully staffed safety and health program to meet the growing demand for such services across the 25 DHS Management Offices throughout the Washington National Capital Region. Increased requests for assistance have caused delays to many tasks and actions that require an immediate response from the current safety office.

This funding will secure program personnel and resources for the approximately 4,000 DHS Headquarters personnel.

Funding this requirement will equip the safety office with the peoplepower needed to accomplish safety and health inspections, accident investigations, and other standard actions. The safety office is not currently positioned to provide these services effectively when combined with their existing workload. Oftentimes, unexpected issues arise that require immediate attention such as workplace complaints, facility concerns (e.g., indoor air quality assessments, ergonomic evaluations, asbestos related issues, fire safety, etc.) and administrative activities (e.g., data calls, evaluations, quarterly injury reporting, OSHA annual reports, etc.).

Performance

Funding will provide additional personnel to make the following changes; enable improved performance in meeting statutory and regulatory requirements; carry out the COVID-19 responsibilities. Some of the COVID-19 responsibilities include but are not limited to: (1) ensure necessary preventive measures are in place to minimize occupational safety and health risks; (2) provide adequate personal protective equipment (masks, N95 respirators, gloves, hand sanitizer, garments, face shields/goggles, etc.) in sufficient quantity to DHS HQ staff; (3) provide information, instruction, and guidance on occupational safety and health involving: (a) infection prevention and control, (b) cleaning and disinfection instructions on suspected or confirmed COVID-19 cases, and (c) use, putting on, taking off and disposal of personal protective equipment. CRSO will have responsibilities in a post-pandemic posture, while the COVID-19 pandemic will subside over the coming years, the health and workplace safety office mission continues to grow with the addition of OBIM and FPS to the MGMT portfolio, the construction of the CISA HQ on the St. Es campus adding a new customer to support and the ever expanding needs placed on the unit by the realities of space DHS employees occupy and the potential

of other pandemics/etc. In addition, funding will also support the logistics operations and activities at the warehouse location, as well as assist in developing the Headquarters Safety and Health Program to better service DHS DM.

Program Change 16 – HQ Cybersecurity Enhancement:

Description
The FY 2022 request includes an increase of $20M for the Department to identify a set of specific cybersecurity capabilities and enhancements. There is no base to this program.

Justification
The Department will implement a set of specific cybersecurity capabilities and enhancements that go beyond the basic recovery and remediation solutions funded by the FY22 Cyber Reserve. The enhancements go beyond strengthening the enterprise infrastructure to help prevent future attacks of this kind and provide additional depth and security for DHS Headquarters environments. These solutions include:

- **$3.5M - Risk Management Target Architecture (RMTA)** – Provides a two- pronged approach to govern compliance with Risk Management activities across the department – by incorporating existing security frameworks into a tailored Target Architecture and establishing a unified approach to Risk Management – as well as developing and distributing shared guidance and "reference implementations" based on mission use cases around specific technology targets that Components can use as baseline risk management frameworks for related mission activities.
- **$13.0M – Endpoint Detection and Remediation enhancements** – Provides solutions to monitor and protect against advanced persistent threats, which often use in-memory malware techniques and security vulnerabilities to gain initial access to networks. An EDR tool is superior to legacy anti-virus software and host-based intrusion prevention tools because the legacy tools only match on pre-existing signatures and cannot monitor endpoint activity to determine that an attacker has gained access to a computer system.
- **$3.5M - Enhanced Multi-Factor Authentication and Encryption -** DHS will require quick identification and remediation of misconfigurations in Office 365 and any other Cloud Service offerings, as well as transport-level encryption for internal resources. DHS will also prepare for evolving threats by implementing tamper-resistant, network-attached hardware security modules (HSMs). The HSMs will store cryptographic keys and protect sensitive data and applications. Finally, DHS will bolster public key infrastructure support to ensure the secure electronic transfer of information within and without the enterprise during a time of increasing threats. This includes device certificates and registration authorities, smart card licenses, and engineering.

Performance
This funding increase will ensure the Department can implement a set of specific cybersecurity enhancements that go beyond the basic recovery and remediation solutions addressed by the FY22 Cyber Reserve. These enhancements provide additional depth and security for DHS Headquarters environments, support the security posture of the existing framework, and enable a proactive DHS posture to future threats.

Program Change 17 – IDENT/HART O&M Sustainment:

Description
The FY 2022 Budget includes an increase of $26.7M to support the operations for both Automated Biometric Identification System (IDENT) and Homeland Advanced Recognition Technology System (HART). The base for this program is $77.0M.

Justification
Funding will support the maintenance of concurrently running the IDENT and HART systems. As HART becomes operational in FY 2022, OBIM will be transitioning from data center operations to cloud services to meet the functional requirements. DHS estimates that IDENT data center operations will no longer be operational by FY 2022 quarter three. Thereafter, HART and IDENT systems will be required to be sustained simultaneously until a full transition to HART is completed.

Performance
With funding, OBIM will be able to support both IDENT operations while transitioning to HART. Maintenance and continuing parallel operations will assist to improve biometric services support at the Department, while ensuring the replacement system is operating correctly.

Program Change 18 – Management Cube:

Description
The FY 2022 Budget includes an increase of 2 Positions, 1 FTE, and $1.8M to support DHS Management Cube program for DHS financial, acquisition, human capital, contracts, assets function, and security data. The base for this program is 5 Positions, 5 FTE, and $5.1M.

Justification
The DHS Management Cube program brings together Department financial, acquisition, human capital, contracts, assets function, and security data, allowing analysis and visualizations that inform decision making, and enhance organizational performance. It delivers robust, accurate and integrated data on a single, centralized Business Intelligence (BI) platform. It builds on current unity of effort, management integration, and data-driven initiatives across all the Management functional lines of business.

The DHS Management Cube program is currently staffed by Federal and contractor resources. As the DHS Management Cube continues to mature to provide on-demand data analysis and exportation, requests for data and analysis have inundated the staff. The growing services and scope of the project's requirements, including the integrated and strategic nature of these items, requires additional Federal support. The program is continuously supporting requests from the DHS National Operations Center (NOC) for Common Operating Picture (COP) and Continuity of Operations (COOP) data for incidents, such as COVID-19, wildfires, Hawaiian lava flows, and individual hurricanes events. These demands for more intense and regular analysis – and a broader set of data to be coordinated across the Department and the lines of business – requires dedicated Federal personnel be assigned to the program and additional contractor support resources. Several evolving initiatives, i.e., e-occupancy where we are tracking facility utilization and vehicle telematics where fleet performance measures are being monitored, have taken on greater importance and need increased

institutionalization, system integration and data analysis visualizations and tools. The need for additional resources is compounded by the mission-sensitive and time-sensitive nature of data requests from across the Components and the DHS Secretary. The services, particularly data propagation and with expanded iTeam support, require unique relationships and activities to coordinate and relate across numerous lines of business that are better suited for Federal resources.

Performance

The additional resources will enhance data quality, data standardization, line of business collaboration, and data interoperability across the Department. DHS Management Cube and data integrations will expand DHS's capability to integrate, synthesize, and perform enterprise analysis on DHS data. DHS Management Cube will consolidate these systems across the organization, reducing the use of resource-intensive, inefficient, inaccurate data calls to collect information. Without these resources DHS Management Cube will be limited in providing DHS leaders and external stakeholders timely and accurate information.

Program Change 19 – National Capital Region (NCR) GSA Rent:

Description

The FY 2022 Budget includes an increase of $1.8M to support the HQ NCR rent program, which includes all the facilities previously covered under the NCR Rent Working Capital Fund. The base for this program is $116.0M.

Justification

The DHS NCR Real Property Portfolio totals 3.5 million rentable square feet (RSF) providing essential real estate support for 29 operational components and lines of business. This program change reflects requested program changes concurrent with current strategic Real Property Portfolio planning assumptions for FY 2022-FY 2026, whereby the portfolio RSF is expected to undergo multiple increases culminating in a projected portfolio of 4.9 million RSF in FY 2026. Some of the major drivers to the DHS HQ real property rent program requested changes are due to planned real property portfolio actions, such as the DHS National Capital Region (NCR) Headquarters Consolidation/St. Elizabeths program, establishment of the Office of Immigration Detention Ombudsman (OIDO), re-alignment of Office of Biometric Identity Management (OBIM) under the Under Secretary for Management (USM) and the new FPS security cost models.

The Chief Readiness Support Officer (CRSO), as delegated by the Under Secretary for Management, is responsible for acquisition, utilization, operations and management, and disposal of DHS real property. CRSO as the principle DHS Real Property Officer develops and implements an agency asset management planning process; identifies and categorizes all real property owned, leased, or otherwise managed by the agency; prioritizes actions to be taken to improve the operational and financial management of the agency's real property inventory. The USM Strategic Guidance for FY 2022-FY2026 indicates resource plans should ensure DHS real property and personal property assets are effectively acquired, located and maintained to support DHS mission requirements while anticipating future mission-driven needs. Further, the guidance directs the optimization of the real property portfolio through consolidations, co-locations, disposal of excess property and other efficiency initiatives.

The DHS HQ Real Property portfolio is projected to experience significant adjustments in terms of increasing the portfolio from over 3.5M rentable square feet in FY 2022 to projected 4.9M rentable square by FY 2026. DHS HQ Components, particularly CISA, I&A, CBP, and ICE are planned for consolidation from some of their current locations to the St. Elizabeths Campus; and MGMT and S&T are planned for a full consolidation to a federally-owned location.

Performance
The entire HQ real property portfolio is currently administrated and serviced by General Services Administration (GSA), as such these real property assets. The current portfolio totals 3.4M rentable square feet, currently serving 29 components and CXO's. These real property assets which are administrated and serviced by GSA are among DHS HQ's largest must pay expenditures. The rent budget projections have been adjusted to reflect the proposed consolidation efforts at St Elizabeths and/or efforts to consolidate to a federally-owned or leased location(s).

With the total amount of the rent and related expenditures of $14.7M, the Department will be able to achieve unity of effort through implementation of the National Capital Region Enhanced Plan and realization of real estate efficiencies. Additionally, increased funding will dramatically reduce exposure to numerous lease expirations and holdover statuses, thus reducing the risk of inverse condemnation damages and avoiding potential court orders to vacate current locations.

Program Change 20 – NCRIO Equipment & Support/HSDN:

Description
The FY 2022 Budget includes an increase of $9.0M, which consists of $2.0M National Capital Region Infrastructure Operations (NCRIO) Equipment & Support and $7.0M for the Homeland Security Data Network (HSDN) modernization. There is no base for this program.

Justification
The NCRIO funding continues the St. Elizabeths consolidation efforts within the National Capital Regions and provides additional contractor support to provide 24x7 support to scale the technical requirements needed to maintain operations due to the increased personnel footprint. The increased footprint also requires OCIO to implement functional requirements that did not previously exist at the St. Elizabeths campus.

The funding for HSDN Modernization will provide sustainability in DHS network security to address the evolving threat landscape including supply chain risk management; the ability to adapt to technology innovation; and a secure, flexible, lightweight mobile network environment for customers. Emerging technology within the secure network environment can only be utilized if they are leveraged on the same or similar platforms to those domains within HSDN. HSDN Modernization will involve the development and execution of elements of the HSDN Program Management Office Network Strategy to Improve Security, and Service Delivery. This Strategy will leverage modernization that parallel other Department networks such as OneNet Wide Area network, Unclassified A-LAN, and the C-LAN.

Performance
The funding of NCRIO will enhance the user experience and support the mission of our DHS HQ customers by providing a significant increase in IT support and infrastructure, mission essential IT services, equipment and support in the area of continued operations and sustainment upgrades, security compliance changes, and a reduction in the backlog of mission critical sustainment enhancements.

Due to the advances in technology, DHS must pursue a paradigm shift to provide better support and service to its Homeland Security Data Network (HSDN) customers in a more cost-effective manner. The funding of HSDN will enable critical network modernization. The HSDN Modernization initiative will optimize one of the largest, dedicated secure networks within use in the Homeland Security enterprise while enhancing recovery, increasing security, and building a more mobile and resilient workforce. This funding will also enable network transport modernization, adding new resilience, enhanced availability, and lower current costs.

Program Change 21 – OBIM HART Development:

Description
The FY 2022 Budget includes a decrease of $20.9M for OBIM HART development and efficiencies for migrating to the cloud.

Justification
The funding decrease captures efficiencies for migrating to the Cloud-based virtual development environment. The move of multimodal (face and iris) matching capability to the cloud during HART eliminated the original bridging solution that required complex integration between HART and IDENT.

Performance
The Implementation of proposals for IDENT to HART data synchronization, and pre-IOC O&M resulted in changes to the customer migration approach. This encompassed several broad categories of change, ranging from new requirements, clarification requirements, changes to existing plans in order to reduce risk to customers during migration and post-IOC operations, and evaluation of contractor proposed risk reduction approaches.

Program Change 22 – OCRSO Staffing:

Description
The FY 2022 Budget includes funding for 9 Positions, 5 FTE, and $0.8M to support CRSO Staffing. The base for this program is 129 Positions and 126 FTE and $21.2M

Justification
The funding reflects increases in costs adjusted for salaries and benefits for the Office of the Chief Readiness Support Officer to provide required headquarters mission support, oversight, and coordination functions across the Department. These include support for Administration priorities,

including for sustainability, logistics, and enterprise standards, along with support of fleet/asset data through CAPSIS/EPHP. Staffing will employ affordable readiness strategies for Compliance and Assessment for SAVE Act auditing, vehicle allocation, and environmental compliance related to PFAS.

Performance
Funding will provide staffing levels to be sustained to manage high volumes of program requirements that assist with current administration priorities, including for sustainability, logistics, and enterprise standards, along with support of fleet/asset data through CAPSIS/EPHP. In the past three fiscal years OCRSO was calculated with a 10 percent lapse rate. This calculation caused OCRSO to begin every fiscal year underfunded and unable to pay the total amount required for salary and benefits. This funding will help right size CRSO and close the gap in the Salaries and Benefits funding.

Program Change 23 – Operations & Expansion of OBIM's O&M Cloud Presence:

Description
The FY 2022 Budget includes an increase of $5.0M to expand OBIM's cloud presence through an existing contract. The base for this program is $77.0M.

Justification
Funding will support the maintenance for OBIM's cloud presence, and the expansion will reduce latency in OBIM's response to user queries and will reduce the potential for service outages arising from dependence from only one operational location. The expansion directly aligns to the goals in the DHS Strategic Framework for Countering Terrorism and lines of efforts in the Targeted Violence and 2018 National Strategy for Counterterrorism.

Performance
An expanded presence will improve response time and system availability to ensure biometric services are consistently available to front-line decision-makers to protect against terrorism, secure the border and enforce and administer immigration laws.

Program Change 24 – PARM Acquisition Staff Model:

Description
The FY 2022 Budget includes an increase of $1.4M for the PARM Acquisition Staffing Model and contract support services. There is no base to this program.

Justification
The PARM Acquisition Staffing Model and contract support services are required tasks that are currently being provided by contractors for existing and developing Mission Support Requirements Models. PARM seeks to provide additional funding and data attributes to build upon and enhance existing models. This funding enables PARM to enhance existing standardized Mission Support Requirements Models by adding acquisition workforce staffing and lifecycle activities data collected over multiple years to existing activities, tools, algorithms, and technical resources.

PARM is requesting assistance in leveraging the existing standards on current and developing Mission Support Requirements Models to reduce redundancies and increase efficiency. In addition, PARM will integrate the Mission Support Requirements Models across the acquisition enterprise. This will be used by DHS's major acquisition programs to support PARM staffing assessment activities and provide DHS leadership improved decisional support.

PARM has a team of contractors with extensive knowledge and specialized experience with DHS and its components staffing and resourcing needs. Keeping these contractors in place will prevent a duplication of effort and ensure continuity of services without extensive schedule delays due to their knowledge and understanding of internal procedures and organizational dynamics.

Performance
With the funding, PARM procurement will allow to leverage funds spent on the existing contract in place. Additionally, PARM will avoid re-competing this support requirement, saving both funding and time on duplicative tasks, as well as follow-on tasks. The required activities identified for PARM are dependent on the specialized work that contractor initiated under the current requirement including integration of DHS Mission Support Models. The current contractors have the skills, resources, tools, institutional and organizational knowledge to effectively and efficiently meet the needs of PARM.

Program Change 25 – Physical Access Control System (PACS) Connector:

Description
The FY 2022 Request includes an increase of $0.3M for a Physical Access Control System (PACS) Connector which provides an enterprise capability for access to federally controlled component facilities based on a set of authorization rules. There is no base to this program.

Justification
DHS Components operate their own PACS solutions and are working toward addressing the modernization of an enterprise approach to drive secure access and interoperability. DHS is working towards meeting the statutory requirements to ensure standardization and interoperability of its PACS assets department-wide. This request will allow components to securely pass access information of employees who are planning to visit facilities and locations outside of their base of operations. The receiving organization will then be able to verify an employee's eligibility prior to their arrival at their secure facility.

Performance
This funding will allow DHS employees to safely and securely access other components physical locations by having their access securely sent for verification prior to their arrival. This investment provides a solution for the interoperability of physical access to Federal facilities.

Program Change 26 – PPE Safety Stock:

Description
The FY 2022 request includes an increase of 2 Positions, 1 FTE, and $3.8M to combat the Coronavirus (COVID-19) pandemic ensuring sufficient supply of personal protective equipment (PPE) for the DHS workforce to continue critical operations. There is no base for this program.

Justification
Following the Ebola pandemic in 2014, OCRSO was designated as being responsible for the management and accountability of pandemic PPE. To carry out this responsibility, OCRSO developed the PPE Integrated Logistics Support Plan (ILSP), issued in 2015, identifying and describing specific logistics guidance, practices, and methodologies to standardize the general process for all DHS Components to follow when supporting operational and pandemic PPE needs. The primary challenges identified included the lack of visibility into the Department's PPE posture and inconsistent DHS Component compliance with the PPE ILSP. OCRSO's role was limited to oversight of PPE inventory through quarterly report reviews provided by the Components.

OCRSO requires additional resources and personnel to truly manage and be accountable for DHS-wide PPE. In March 2020, DHS MGMT received $178.3 M in emergency funding under the Coronavirus Aid, Relief, and Economic Security (CARES) Act to procure PPE and sanitization materials. MGMT took an all hands-on deck approach where an entire branch (5 personnel + contract support) rallied to provide oversight, direction and day-to-day execution, in addition to budget support of two full time analysts. As a result of the stewardship of the CARES Act funding, OCRSO centralized the PPE procurement process.

This centralized process, implemented in March 2020 to manage Department-wide PPE commodities during the pandemic, provided greater oversight and control, better execution, and improved operational synergies. DHS would benefit from continuing this centralized approach to be better prepared in the future for operational needs as well as future pandemics.

Performance
The DHS Pandemic PPE Safety Stock capability will be established utilizing remaining CARES Act funds. The Safety Stock will consist of 2-3 months' worth of PPE commodities for the Department to ensure an effective readiness posture in case of future pandemics. There will be a dedicated staff to ensure the proper management of the DHS PPE program, including managing and providing oversight of the centralized operational PPE procurement process, tracking Departmental PPE inventory, and establishing formal policy and doctrine to reflect the Department's current procedures, practices, and methodologies for the oversight of Department-wide PPE program.

Program Change 27 – Program Evaluation:

Description
The FY 2022 Budget includes an increase of $4.0M for contract services to support implementation of Evidence Act activities, including program evaluation. There is no base for this program.

Justification
This funding will enable development of the Department's capability for rigorous evidence-building that was identified in the interim learning agenda. Activities supported include the initiation of significant evaluations; the design of indicators, measures, and methodologies for longitudinal collection of output and outcomes data in collaboration with interagency, international, sector or community partners; development of cross-cutting, state-of-the-art analytic capabilities (e.g., predictive location modeling of groups with non-behavioral data, detection of emergent cyber-financial crimes); and support for data-driven reviews that will benefit from external support.

This funding will support implementation of the mandates contained in the Foundations for Evidence-Based Policy-Making Act (2018), Public Law 115-435. The funding is necessary to provide the support for rigorous evidence-building outlined in the interim learning agenda. During development of the agenda, Components identified lack of resources and capability as the key constraint to answering the learning agenda questions. Given the Department's nascent and/or under-resourced capability, the intent is to set up an Indefinite Delivery Indefinite Quantity (IDIQ) contract vehicle, modify existing S&T contract vehicles, and establish new interagency agreements to ensure appropriate capacity, technical expertise, and independence (where needed) are available to support the full range of activities and methods needed for rigorous foundational fact finding, policy analysis, performance measurement, and program evaluation activities. This capacity does not exist in DHS and, although the Department intends to build organic capacity over time, contract services are necessary to conduct the initial evidence-related activities.

Performance
The requested funding will provide both capability and capacity to actively pursue evidence-building activities for each of the learning agenda questions and initiate program evaluation activities for the Department's significant evaluations.

Program Change 28 – Real Property Program:

Description
The FY 2022 Budget includes an increase of $3.5M to establish the real property management oversight program. There is no base for this program.

Justification
The real property management oversight program is an enterprise utility data management system supporting mission critical assets. This program change improves resilience, readiness, and standardization of the budgeting, funding management and oversight of the department's real property program. Since the establishment of the Department in 2002, the combination of 22 different Federal departments and agencies has, with the exception of some headquarters units, retained their legacy real property assets. In furtherance of the Federal Property Management Reform Act and related implementation memos from OMB, DHS has increased our capability to strategically plan for real property as an integrated Cabinet agency. The commercial leased space continues to turn-over due to lease expirations (>2,000 Nation-wide) and the need to refresh and relocate to improve mission effectiveness and minimize holdover and short-term lease extensions and related premiums. Increase strategic planning for the DHS occupied GSA inventory will also lead to lower costs resulting from budget alignment between DHS and GSA. This additional contract support is required to support the real property program for the DHS 100 plus mission square feet portfolio. This includes additional resources for A/E design, portfolio management, oversight and real property services. The HQ DHS Real Property staff of seven requires the additive support of the program.

Performance
This program change will enable DHS to proactively meet our operational priorities and support the FY 2020 Real Property Capital Plan. Implementing the building assessment tool for data collection provides the ability for multiple audits to occur at the same facilities, all with a standardized format, easily usable for subsequent audits or a variety of project and budgetary analyses. This approach provides best practices, standardization, and reusability across the Department, along with improvement to DHS data management information systems.

Program Change 29 – Real Property Resources:

Description
The FY 2022 Budget includes a decrease of $0.6M to Real Property Resources. The base for this program is $1.7M.

Justification
The management studies portfolio and framework for real property will be completed in 2021. Likewise, the DHS Building Assessment Tool (BAT), a customized Access Database for the collection of data for energy performance, facility condition, resilience, and environmental compliance development will be close to completion, thus reducing the funding need for FY 2022.

Performance
Due to the completion of the management studies portfolio and BAT development, this reduction in funds will not have an adverse impact.

Program Change 30 – Reduction to Contract Support:

Description
The FY 2022 request includes a decrease of $1.8M to reflect the reallocation of internal program contract support funds to fully fund the Counter Unmanned Aerial Systems (C-UAS). There is no base for this program.

Justification
Under the authorities granted in the Emerging Threats Act of 2018, the Federal Protective Service (FPS) worked with DHS Science & Technology Directorate (S&T) to develop a C-UAS capability that protects the DHS Consolidated Headquarters on the St. Elizabeths campus from unlawful unmanned aerial systems (UAS) flights. The system has been installed and tested. This funding is provided by evaluating the levels of contract support in the MGMT program offices.

Performance
FPS will be reimbursed for this funding by CSO as a reimbursement within DHS for FY 2022 funding to initiate operational capabilities on the campus. This funding will provide the Consolidated DHS Headquarters at the St Elizabeth's campus protection from hostile UAS by funding the detection, mitigation, and response to these incidents. Given DHS's evaluation of the levels of contract support, there are no operational impacts expected with this reduction.

Program Change 31 – St. Elizabeths and Nebraska Avenue Complex Sustainment:

Description
The FY 2022 request includes an increase of $2.9M to support the St. Elizabeths and Nebraska Avenue Complex sustainment. The base for this program is $7.2M.

Justification
The Readiness Support Program, builds on current field efficiencies and headquarters consolidation initiatives, provides DHS workforce with the facilities and equipment necessary to strengthen component agility, resiliency, and responsiveness. OCRSO is implementing a regional integrated planning and process methodology to identify and co-locate, consolidate assets, and support services provided to DHS field operations. Cost efficiencies will be obtained throughout sharing of real property, assets, training facilities, and other support services.

The increased funds will restore baseline amounts to support the growing footprint at St. Elizabeths. The baseline was reduced while the Center Building, West Addition, and Hitchcock Hall were added to the portfolio, increasing non-discretionary, preventative and corrective maintenance responsibilities. For the NAC, the increase will fund non-discretionary sustainment costs and necessary maintenance requirements until DHS vacates the property entirely. Without increased facility and contract support funding the consolidated facilities and occupants will not be supported sufficiently to achieve their mission.

St. Elizabeths has significant expenses that are funded by DHS Campus O&M for annual maintenance costs for all campus facilities, including the Center Building, Fitness Center Dining Hall Conference Room, Hitchcock Hall Auditorium, building 49 Security portions (excluding Coast Guard Exchange portion), four DHS trailers, the West Addition, and the DHS Operations Centers (DOC) facility. GSA full service rent only includes the funding of maintenance and repair of common spaces throughout GSA occupied buildings. In accordance with GSA pricing policy, tenants are required to pay for maintenance of tenant spaces and any specialized equipment required by the tenant as part of their build-out.

Performance
The DHS Headquarters facilities portfolio is in approximately 40 locations throughout the National Capital Region, many with sub-optimal security protections. Continued consolidation of DHS Headquarters facilities and real property portfolio is vital to enhance mission effectives in order to reduce overhead costs.

These sustainment funds will support the St. Elizabeths facilities operation and maintenance (O&M), service center and help desk contract staff, project and facility management contract staff, AutoCAD licenses, Virtual Office support, moves, environmental & safety testing, safety equipment and training, facility assessments, OCRSO trailer sewage/custodial/operations and maintenance, and emergency funding.

Program Change 32 – St. Elizabeths Campus Security Tech Refresh:

Description
The FY 2022 request includes an increase of $4.1M for St. Elizabeths Campus Security Tech Refresh. There is no base for this program.

Justification
St. Elizabeth's consolidation is comprised of offices within OCSO headquarters, along with Federal Protective Services (FPS), that collectively provide support and is responsible for ensuring security requirements and standards are executed to the highest standards to protect the Department's employees and property. The funding request for the program will allow OCSO, with coordination of FPS, to refresh the existing physical security hardware and software required to secure the Level 5 facility. As the campus continues to evolve and expand the number of occupants, it is critical for the OCSO to conduct a technological refresh of physical security IT equipment includes replacing the Campus Security Operations Center (CSOC) video wall for monitoring campus activity, Forward Looking Infrared (FLIR) cameras and land mobile radios, under vehicle screening technology, physical security access control (PACS) C-Cure upgrade, radiation detection system, and physical security network test lab to ensure compatibility of upgrades and new software with existing system infrastructure.

Performance
The IT refresh will enhance detection and mitigation efforts related to physical security threats to the campus. FPS and OCSO will work together to ensure security is commensurate for a Level 5 facility and avoid disruptions to DHS operations.

Program Change 33 – St. Elizabeths Tech Refresh:

Description
The FY 2022 request includes an increase of $6.0M to provide IT services operation and maintenance and IT Infrastructure technical refresh for the St. Elizabeths campus. The base for this program is $17.5M.

Justification
OCIO provides DHS customers at St. Elizabeths with a shared IT Infrastructure featuring reliable, effective, secure, and flexible IT access and services. The campus network was established with new IT infrastructure in 2016 and includes a fiber infrastructure and physical security network. The base for this program is $17.5M which is the result of a transfer in FY 2021 from Office of the Chief Readiness Support Officer (OCRSO), primarily for US Coast Guard IT infrastructure operations and maintenance ($15.6M).

The core IT infrastructure at the campus, such as routers, switches, encryption devices, and the like have begun to reach end of life. The infrastructure requires IT refresh to prevent security vulnerability and ensure continued robust, flexible, and reliable services for DHS customers. Agencies are required to plan for operations and maintenance and end of life lifecycle replacement of information technology equipment and services. This activity funds operations and maintenance, and lifecycle replacement of the following critical requirements to support the St. Elizabeths campus.

The St. Elizabeths campus IT infrastructure and service delivery platforms must be capable of providing the same high quality and reliable levels of service for an increasing population. Implementation of the following Milestone Schedule will begin in October 2022 or as soon as appropriations are issued to DHS.

- Annual FY IT O&M sustainment – October to September for each fiscal year
- IT O&M increases due to campus population growth for the following organizations once they relocate:
  - June 2022 (CWMD) - 580 additional tenants
  - Late 2023/early 2024 (CISA) - 2500-3200 additional tenants
  - Late 2024/early 2025 (subj to Development funding) (I&A HQ) – 850 additional tenants
  - Late 2025/early 2026 (ICE HQ+ some CBP) - 3,000 additional tenants

Performance
This funding will ensure the continuation of essential IT services at the St. Elizabeths campus, while also reducing future costs for the additional Campus O&M, IT refresh, and coordination costs. The costs cannot be absorbed within the existing IT budget.

With this IT refresh, DHS can ensure continued IT service at St Elizabeths, securing DHS IT infrastructure. Through this effort, DHS CIO will; deliver 90 percent overall customer satisfaction with services received; and achieve St. Es Campus infrastructure availability of 99.99 percent or better for Component Customers.

Program Change 34 – Travel Reduction:

Description
The FY 2022 request includes a decrease of $0.2M to reflect the reallocation of internal travel funds to fully fund the Counter Unmanned Aerial Systems (C-UAS). There is no base for this program.

Justification
Under the authorities granted in the Emerging Threats Act of 2018, the Federal Protective Service (FPS) worked with DHS Science & Technology Directorate (S&T) to developed a C-UAS capability that protects the DHS Consolidated Headquarters on the St. Elizabeth's campus from unlawful unmanned aerial systems (UAS) flights. The system has been installed and tested. This funding is provided by evaluating the levels of travel funding in the MGMT program offices.

Performance
FPS will be reimbursed for this funding by CSO as a reimbursement within DHS for FY 2022 funding to initiate operational capabilities on the campus. This funding will provide the Consolidated DHS Headquarters at the St Elizabeth's campus protection from hostile UAS by funding the

detection, mitigation, and response to these incidents. Given DHS's evaluation of the funding levels for travel, there are no operational impacts expected with this reduction.

Program Change 35 – Workforce Health and Safety:

Description
The FY 2022 request includes an increase of $0.2M for the Workforce Health and Safety program to support a Department-wide approach to childcare for DHS employees. The Base for this program is $7.7M

Justification
The DHS OCHCO Workforce Health and Safety division provides employee and family readiness support to the entire DHS workforce. This program change will use the authorities in 40 U.S.C. § 590 to expand access to childcare for DHS employees, a priority of the Secretary and Under Secretary for Management. A survey of DHS Components revealed an unequal investment in childcare support programs, and although all Components provide access to basic services, no Component offers childcare for nontraditional work hours. DHS has an opportunity to utilize agency-sponsored childcare as a recruitment tool and retention benefit to address an existing need. This funding will help OCHCO assesses where childcare centers could best be positioned to help serve DHS employees across the Components.

The General Services Administration childcare office estimates that approximately 2 to 4 percent of the workforce would have childcare needs. With a population of 240,000 employees, approximately 4,600 employees of DHS families require childcare. We would further estimate that about half of the employees surveyed have children with early childcare needs, which would be the target population for this program.

Performance
This increase will ensure the continued development and implementation of a DHS-wide approach to provide direct access to childcare programs. Direct benefits include; reduced absenteeism/presenteeism, decreased stress, and increased productivity. It will allow employees the flexibility to report to work even when their caregiving arrangements fall through, or with onsite care, and will spend less time commuting between childcare and the office. Having access to these services will provide employees a work-life balance, sense of value, and improved morale and loyalty.

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
Immediate Office of the Under Secretary of Management	31	29	$4,666	$160.90	31	29	$4,467	$154.03	31	29	$4,466	$154.00	-	-	($1)	($0.03)
Office of the Chief Readiness Support Officer	129	126	$19,549	$155.15	129	126	$21,186	$168.14	164	147	$29,952	$203.76	35	21	$8,766	$35.61
Office of the Chief Human Capital Officer	320	292	$47,148	$161.35	331	328	$55,864	$170.22	331	328	$57,484	$175.16	-	-	$1,620	$4.94
Office of the Chief Security Officer	328	295	$45,161	$153.09	323	289	$45,868	$158.71	321	287	$46,850	$163.24	(2)	(2)	$982	$4.53
Office of the Chief Procurement Officer	536	489	$70,654	$144.49	544	526	$73,134	$139.04	488	470	$63,270	$134.62	(56)	(56)	($9,864)	($4.42)
Office of the Chief Financial Officer	302	255	$41,595	$163.12	308	304	$42,111	$138.52	308	304	$44,101	$145.07	-	-	$1,990	$6.55
Office of the Chief Information Officer	505	452	$79,350	$175.55	503	438	$81,526	$186.13	566	469	$91,471	$195.03	63	31	$9,945	$8.90
Office of Program Accountability and Risk Management	-	-	-	-	-	-	-	-	56	56	$11,926	$212.96	56	56	$11,926	$212.96
Office of Biometric Identity Management	177	177	$29,499	$166.66	191	191	$32,872	$172.10	191	191	$33,695	$176.41	-	-	$823	$4.31
Total	**2,328**	**2,115**	**$337,622**	**$159.62**	**2,360**	**2,231**	**$357,028**	**$160.02**	**2,456**	**2,281**	**$383,215**	**$167.99**	**96**	**50**	**$26,187**	**$7.97**
Subtotal Discretionary - Appropriation	2,328	2,115	$337,622	$159.62	2,360	2,231	$357,028	$160.02	2,456	2,281	$383,215	$167.99	96	50	$26,187	$7.97

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	$244,675	$257,938	$278,497	$20,559
11.3 Other than Full-time Permanent	$667	$1,845	$1,938	$93
11.5 Other Personnel Compensation	$4,340	$5,023	$5,189	$166
12.1 Civilian Personnel Benefits	$87,907	$92,189	$97,558	$5,369
13.0 Benefits for Former Personnel	$33	$33	$33	-
Total - Personnel Compensation and Benefits	**$337,622**	**$357,028**	**$383,215**	**$26,187**
Positions and FTE				
Positions - Civilian	2,328	2,360	2,456	96
FTE - Civilian	2,115	2,231	2,281	50

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	74	71	74	3
GS-15	513	478	484	6
GS-14	746	696	710	14
GS-13	454	453	525	72
GS-12	225	224	225	1
GS-11	147	247	247	-
GS-9	100	97	97	-
GS-8	4	1	1	-
GS-7	48	53	53	-
GS-6	2	3	3	-
GS-5	2	8	8	-
GS-4	12	25	25	-
GS-2	-	4	4	-
Other Grade Positions	1	-	-	-
Total Permanent Positions	**2,328**	**2,360**	**2,456**	**96**
Total Perm. Employment (Filled Positions) EOY	1,969	1,998	2,044	46
Unfilled Positions EOY	359	362	412	50
Position Locations				
Headquarters Civilian	2,317	2,349	2,395	46
U.S. Field Civilian	11	11	61	50
Averages				

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
Immediate Office of the Under Secretary of Management	$3,237	$69	$116	$47
Office of the Chief Readiness Support Officer	$81,514	$157,850	$263,185	$105,335
Office of the Chief Human Capital Officer	$69,010	$73,334	$79,427	$6,093
Office of the Chief Security Officer	$38,315	$88,884	$106,876	$17,992
Office of the Chief Procurement Officer	$39,087	$33,420	$30,675	($2,745)
Office of the Chief Financial Officer	$49,234	$46,990	$58,831	$11,841
Office of the Chief Information Officer	$338,896	$419,898	$554,438	$134,540
Office of Program Accountability and Risk Management	-	-	$4,248	$4,248
Office of Biometric Identity Management	$225,227	$220,689	$172,542	($48,147)
Total	**$844,520**	**$1,041,134**	**$1,270,338**	**$229,204**
Subtotal Discretionary - Appropriation	$844,520	$1,041,134	$1,270,338	$229,204

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	$1,684	$1,684	$1,550	($134)
22.0 Transportation of Things	$70	$70	$70	-
23.1 Rental Payments to GSA	$4,155	$128,048	$142,744	$14,696
23.2 Rental Payments to Others	$412	$412	$412	-
23.3 Communications, Utilities, & Miscellaneous	$7,557	$7,557	$7,557	-
24.0 Printing and Reproduction	$104	$9,110	$9,110	-
25.1 Advisory & Assistance Services	$178,660	$199,476	$268,784	$69,308
25.2 Other Services from Non-Federal Sources	$92,843	$95,852	$179,657	$83,805
25.3 Other Purchases of goods and services	$305,729	$301,396	$417,098	$115,702
25.4 Operations & Maintenance of Facilities	$8,582	$8,582	$8,582	-
25.5 Research & Development Contracts	-	$31,162	$31,162	-
25.6 Medical Care	$1	$1	$1	-
25.7 Operation & Maintenance of Equipment	$235,706	$248,754	$194,591	($54,163)
25.8 Subsistence and Support of Persons	$96	$96	$96	-
26.0 Supplies & Materials	$1,486	$1,496	$1,486	($10)
31.0 Equipment	$7,435	$7,438	$7,438	-
Total - Non Pay Budget Object Class	**$844,520**	**$1,041,134**	**$1,270,338**	**$229,204**

Immediate Office of the Under Secretary of Management – PPA

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
Immediate Office of the Under Secretary of Management	31	29	$7,903	31	29	$4,536	31	29	$4,582	-	-	$46
Total	**31**	**29**	**$7,903**	**31**	**29**	**$4,536**	**31**	**29**	**$4,582**	**-**	**-**	**$46**
Subtotal Discretionary - Appropriation	31	29	$7,903	31	29	$4,536	31	29	$4,582	-	-	$46

PPA Level I Description

Immediate Office of the Under Secretary for Management (IOUSM) primary mission is to provide leadership and oversight for all Departmental management lines of business including information technology, security, budget and financial management, procurement and acquisition, human capital, and administrative services.

IOUSM Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$4,666	$4,467	$4,466	($1)
Working Capital Fund	$1,030	-	-	-
Front Office Support	$2,207	$69	$116	$47
Total	**$7,903**	**$4,536**	**$4,582**	**$46**

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$7,903**	**$4,536**	**$4,582**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($5)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($5)	$5	-
Supplementals	-	-	-
Total Budget Authority	**$7,898**	**$4,536**	**$4,582**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$7,898**	**$4,536**	**$4,582**
Obligations (Actual/Estimates/Projections)	$7,898	$4,536	$4,582
Personnel: Positions and FTE			
Enacted/Request Positions	31	31	31
Enacted/Request FTE	29	29	29
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	25	25	25
FTE (Actual/Estimates/Projections)	23	23	23

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

	Positions	FTE	Amount
FY 2020 Enacted	**31**	**29**	**$7,903**
FY 2021 Enacted	**31**	**29**	**$4,536**
FY 2022 Base Budget	**31**	**29**	**$4,536**
Total Technical Changes	**-**	**-**	**-**
Realignment for Analytic Capabilities	-	-	($10)
Total Transfers	**-**	**-**	**($10)**
Civilian Pay Raise Total	-	-	$91
Annualization of Prior Year Pay Raise	-	-	$45
FERS Adjustment	-	-	$35
Adjustment to Pay Inflation	-	-	($11)
Delay Hiring	-	-	($50)
Reduction of Personnel Costs	-	-	($54)
Total Pricing Changes	**-**	**-**	**$56**
Total Adjustments-to-Base	**-**	**-**	**$46**
FY 2022 Current Services	**31**	**29**	**$4,582**
Total Program Changes	**-**	**-**	**-**
FY 2022 Request	**31**	**29**	**$4,582**
FY 2021 TO FY 2022 Change	**-**	**-**	**$46**

Immediate Office of the Under Secretary of Management – PPA
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
Immediate Office of the Under Secretary of Management	31	29	$4,666	$160.90	31	29	$4,467	$154.03	31	29	$4,466	$154.00	-	-	($1)	($0.03)
Total	**31**	**29**	**$4,666**	**$160.90**	**31**	**29**	**$4,467**	**$154.03**	**31**	**29**	**$4,466**	**$154.00**	**-**	**-**	**($1)**	**($0.03)**
Subtotal Discretionary - Appropriation	31	29	$4,666	$160.90	31	29	$4,467	$154.03	31	29	$4,466	$154.00	-	-	($1)	($0.03)

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	$3,392	$3,149	$3,135	($14)
11.5 Other Personnel Compensation	$62	$62	$63	$1
12.1 Civilian Personnel Benefits	$1,212	$1,256	$1,268	$12
Total - Personnel Compensation and Benefits	**$4,666**	**$4,467**	**$4,466**	**($1)**
Positions and FTE				
Positions - Civilian	31	31	31	-
FTE - Civilian	29	29	29	-

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Non-LEO Personnel	29	$4,666	$160.90	29	$4,467	$154.03	29	$4,466	$154.00	-	($1)	$ (0.03)
Total – Pay Cost Drivers	**29**	**$4,666**	**$160.90**	**29**	**$4,467**	**$154.03**	**29**	**$4,466**	**$154.00**	**-**	**($1)**	**$ (0.03)**

Explanation of Pay Cost Driver

IOUSM Personnel: The reduced cost from FY 2021 to FY 2022 reflects a decrease due to the realignment of grades based on level of responsibility. In order to deliver optimal front office support to top DHS leadership through delivery of administrative, communications support, and senior level policy analysis, IOUSM staff is roughly split between junior- to mid-level positions (14 total positions at GS-7 to GS-13) and senior positions (15 total positions at GS-14 to SES), up to and including a Chief of Staff (SES), Deputy Under Secretary for Management (SES) and Under Secretary for Management (Appointee-PAS).

Immediate Office of the Under Secretary of Management – PPA
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
Immediate Office of the Under Secretary of Management	$3,237	$69	$116	$47
Total	**$3,237**	**$69**	**$116**	**$47**
Subtotal Discretionary - Appropriation	$3,237	$69	$116	$47

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	$24	$24	$40	$16
25.1 Advisory & Assistance Services	$3	$3	$3	-
25.2 Other Services from Non-Federal Sources	$27	$10	-	($10)
25.3 Other Purchases of goods and services	$3,173	$13	$13	-
26.0 Supplies & Materials	$10	$19	$60	$41
Total - Non Pay Budget Object Class	**$3,237**	**$69**	**$116**	**$47**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Contract Support	$800	$27	$43	$16
Cross-Agency Priority (CAP) Goal Implementation	$767	-	-	-
Working Capital Fund Contributions	$1,013	-	-	-
Other Costs	$657	$42	$73	$31
Total – Non Pay Cost Drivers	**$3,237**	**$69**	**$116**	**$47**

Explanation of Non Pay Cost Drivers

Contract Support: The change from FY 2021 to FY 2022 represents an increase to the program management support services required to assist in managing the needs of the Department through the MGMT mission areas outlined in the overall MGMT budget.

Cross-Agency Priority (CAP) Goal Implementation: FY 2020 addressed priority goals elevated by the President's Management Agenda and Council. No funds are included in the FY 2022 request.

Working Capital Fund Contributions: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request

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

Office of the Chief Readiness Support Officer – PPA

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
Office of the Chief Readiness Support Officer	129	126	$101,063	129	126	$179,036	164	147	$293,137	35	21	$114,101
Total	**129**	**126**	**$101,063**	**129**	**126**	**$179,036**	**164**	**147**	**$293,137**	**35**	**21**	**$114,101**
Subtotal Discretionary - Appropriation	129	126	$101,063	129	126	$179,036	164	147	$293,137	35	21	$114,101

PPA Level I Description

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

Due to the dissolvement of the Working Capital Fund in FY2021 each components' services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following lines of businesses will be managed by the office for CRSO: The GSA Rent, Executive Sedan Service, Mail Services, Transit Subsidy Services and The Shuttle Service. The funding requested for GSA Rent, Executive Sedan Service, Mail Services, Transit Subsidy Services and The Shuttle Service are intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for GSA Rent, Executive Sedan Service, Mail Services, Transit Subsidy Services and The Shuttle Service will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCRSO. Any Component requesting additional dedicated services related to GSA Rent, Executive Sedan Service, Mail Services, Transit Subsidy Services and The Shuttle Service or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

OCRSO Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$19,549	$21,475	$29,952	$8,477

OCRSO Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Working Capital Fund	$3,438	-	-	-
Asset & Logistics (A&L) Contracts	$1,517	$2,297	$86,218	$83,921
Facilities & Operations Support (F&OS) Contracts	$5,705	$15,300	$16,415	$1,115
Front Office	$2,220	$120,897	$133,749	$12,852
HQ Consolidation Support	$55,143	$6,022	$8,900	$2,878
Nebraska Ave Complex (NAC)	$2,931	$1,172	$1,172	-
Sustainability & Environmental Programs (SEP) Contracts	$1,275	$1,275	$3,562	$2,287
Readiness Operations (RO)	$7,680	$8,993	$11,564	$2,571
Regional Mission Support (RMS)	$1,605	$1,605	$1,605	-
Total	**$101,063**	**$179,036**	**$293,137**	**$114,101**

Salaries & Benefits:
Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

Working Capital Fund Contributions:
With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request

Assets & Logistics (A&L):
Asset & Logistics (A&L) is responsible for the policy, management, and oversight of the DHS enterprise-wide real property portfolio (both owned and leased), including motor vehicles, personal property, and aviation and marine assets. Specifically, the Real Property Office provides oversight and guidance for the Department's 100 million square foot portfolio, to include space standards, ensuring DHS is aligned to the agency's workspace standards, while working with GSA to develop regional footprint plans that mirror the Department's real property portfolio plan. A&L also serves to integrate various logistics functions through its Logistics Integration Office, which focuses on fuel-sharing, supply chain risk management, canine and equine oversight, telematics, and personal protective equipment. Additionally, the Office of Assets & Logistics leads and supports the Chief Readiness Support Officer by integrating operational capabilities that increase Department efficiencies. A&L will employ affordable readiness strategies that balance cost and mission readiness across DHS Components by strengthening and streamlining functional shared services; configuration management; total asset visibility; and contingency response.

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

Front Office:
Provides overall leadership, internal controls, and oversight of Department-wide logistics and asset life-cycle management, which includes all personal property and mobile assets, the Department's Nation-wide real property portfolio, environmental management, historic preservation, energy, and DHS reconstitution.

Headquarters Consolidation Support:
Provide DHS Headquarters (HQ) Consolidation Project to support sustainment of efforts for the DHS Headquarters at St. Elizabeths for facility maintenance, project management, and space allocation and standards. DHS will continue to implement co-location of Components and build-out of the St. Elizabeths campus as resources are made available to strengthen mission capabilities. The project enhances effectiveness through consolidation of HQ and selected Component executive leadership, operations coordination, policy and program management, and mission execution. DHS's objective is to optimize the real estate portfolio by increasing utilization efficiency. Funds will also support the campus operations and maintenance for all buildings and campus systems that require annual operations to ensure peak performance and maintain resiliency and prevent premature failure.
Funding will also continue to support the expanding electronic physical security systems operations and maintenance (O&M). With the expanded perimeter and increase in systems/devices to support physical security, a proportionate increase is required to continue to operate and maintain these critical systems. Also, with installation of information technology and electronic physical security equipment, GSA must energize the Heating, Ventilation and Air Conditioning (HVAC) systems to prevent overheating.

Funds will also support the campus operations and maintenance for all buildings and campus systems that require annual operations to ensure peak performance and maintain resiliency and prevent premature failure.

Nebraska Avenue Complex (NAC):
In FY 2022, the NAC will continue to support operations for Components within DHS. The NAC investments will be leveraged as the overall real estate portfolio is realigned to support DHS operations and integration in the NCR. Accordingly, DHS must continue to invest in the NAC to sustain operational capabilities. Funding is required to support facilities and operational maintenance of the NAC.

Sustainability and Environmental Programs (SEP):
Sustainability and Environmental Programs (SEP) responsibilities and authorities include: (1) the development and promulgation of policies to ensure Departmental operational compliance with laws, regulations, Executive Orders, and sound business practices to decrease the Department vulnerabilities to lawsuits in these subject matter areas; (2) consolidating DHS environmental, energy, and sustainability data into actionable

information and reporting at the Interagency, OMB, Council on Environmental Quality, and Departmental levels; (3) developing and deploying fact-based analytical strategic planning processes; and (4) providing strategic guidance and oversight to ensure effective management of the Department's SEP program portfolios.

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$101,063**	**$179,036**	**$293,137**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($183)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($183)	$183	-
Supplementals	-	-	-
Total Budget Authority	**$100,880**	**$179,036**	**$293,137**
Collections - Reimbursable Resources	$5,730	$3,939	$52,908
Collections - Other Sources	-	-	-
Total Budget Resources	**$106,610**	**$182,975**	**$346,045**
Obligations (Actual/Estimates/Projections)	$106,610	$182,975	$346,045
Personnel: Positions and FTE			
Enacted/Request Positions	129	129	164
Enacted/Request FTE	126	126	147
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	128	128	161
FTE (Actual/Estimates/Projections)	125	125	158

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Office of the Chief Readiness Support Officer – PPA
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 Energy	-	-	$200	-	-	-	-	-	$300
Department of Homeland Security - Analysis and Operations	-	-	$530	-	-	-	-	-	$859
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$591	-	-	$467	-	-	$533
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$50	-	-	$190	-	-	$475
Department of Homeland Security - Federal Emergency Management Agency	-	-	$240	-	-	$200	-	-	$510
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$94	-	-	$109	-	-	$580
Department of Homeland Security - Federal Protective Service	-	-	$280	-	-	$234	-	-	$6,011
Department of Homeland Security - Science and Technology	-	-	$121	-	-	$617	-	-	$606
Department of Homeland Security - Transportation Security Administration	-	-	$495	-	-	$565	-	-	$3,000
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$1,216	-	-	$1,135	-	-	$676
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$610	-	-	-	-	-	$178
Department of Homeland Security - United States Coast Guard	-	-	$169	-	-	$326	-	-	$1,300
Department of Homeland Security - United States Secret Service	-	-	$68	-	-	-	-	-	$1,453
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$1,066	-	-	-	-	-	$36,427
Department of Homeland Security - Homeland Security Invistigations (H.S.I)	-	-	-	-	-	$65	-	-	-
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	-	-	-	$31	-	-	-
Total Collections	**-**	**-**	**$5,730**	**-**	**-**	**$3,939**	**-**	**-**	**$52,908**

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

	Positions	FTE	Amount
FY 2020 Enacted	**129**	**126**	**$101,063**
FY 2021 Enacted	**129**	**126**	**$179,036**
FY 2022 Base Budget	**129**	**126**	**$179,036**
Total Technical Changes	**-**	**-**	**-**
Realignment for Management Cube from OCIO to OCRSO	-	-	$41
Realignment for St. Elizabeths Campus Security from OCRSO to OCSO	-	-	($432)
Realignment for Switchboard from OCIO to OCRSO	2	2	$1,477
Total Transfers	**2**	**2**	**$1,086**
Civilian Pay Raise Total	-	-	$434
Annualization of Prior Year Pay Raise	-	-	$212
FERS Adjustment	-	-	$162
Adjustment to Pay Inflation	-	-	($1)
Delay Hiring	-	-	($223)
Hiring Adjustment	-	-	$4,416
National Capital Region (NCR) GSA Rent	-	-	$12,900
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$6
Non-Recur to MGMT Cube Tech Upgrades	-	-	($1,293)
Windfarm	-	-	$3
Total Pricing Changes	**-**	**-**	**$16,616**
Total Adjustments-to-Base	**2**	**2**	**$17,702**
FY 2022 Current Services	**131**	**128**	**$196,738**
Administration & Logistics Resource Support	9	6	$1,166
CAPSIS & EPHP	4	2	$2,505
Compliance and Assessment	4	2	$812
Electric Vehicles	-	-	$76,000
Environmental Compliance - PFAS Initiative	-	-	$1,710

Environmental Training Curriculum Update	-	-	$85
Health and Workplace Safety	3	2	$400
Management Cube	2	1	$1,836
National Capital Region (NCR) GSA Rent	-	-	$1,796
OCRSO Staffing	9	5	$806
PPE Safety Stock	2	1	$3,760
Real Property Program	-	-	$3,522
Real Property Resources	-	-	($612)
Reduction to Contract Support	-	-	($327)
St. Elizabeths and Nebraska Avenue Complex Sustainment	-	-	$2,940
Total Program Changes	**33**	**19**	**$96,399**
FY 2022 Request	**164**	**147**	**$293,137**
FY 2021 TO FY 2022 Change	**35**	**21**	**$114,101**

Office of the Chief Readiness Support Officer PPA
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
Office of the Chief Readiness Support Officer	129	126	$19,549	$155.15	129	126	$21,186	$168.14	164	147	$29,952	$203.76	35	21	$8,766	$35.61
Total	**129**	**126**	**$19,549**	**$155.15**	**129**	**126**	**$21,186**	**$168.14**	**164**	**147**	**$29,952**	**$203.76**	**35**	**21**	**$8,766**	**$35.61**
Subtotal Discretionary - Appropriation	129	126	$19,549	$155.15	129	126	$21,186	$168.14	164	147	$29,952	$203.76	35	21	$8,766	$35.61

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	$13,433	$14,406	$21,702	$7,296
11.3 Other than Full-time Permanent	$26	$28	$67	$39
11.5 Other Personnel Compensation	$260	$260	$282	$22
12.1 Civilian Personnel Benefits	$5,830	$6,492	$7,901	$1,409
Total - Personnel Compensation and Benefits	**$19,549**	**$21,186**	**$29,952**	**$8,766**
Positions and FTE				
Positions - Civilian	129	129	164	35
FTE - Civilian	126	126	147	21

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCRSO Personnel	126	$19,549	$155.15	126	$21,186	$168.14	147	$29,952	$203.76	21	$8,766	$35.61
Total – Pay Cost Drivers	**126**	**$19,549**	**$155.15**	**126**	**$21,186**	**$168.14**	**147**	**$29,952**	**$203.76**	**21**	**$8,766**	**$35.61**

Explanation of Pay Cost Driver

OCRSO Personnel: The change from FY 2021 to FY 2022 represents an increase to right size Salaries and Benefits and funding for CRSO programs A&L, MGMT Cube, CAPSIS, Compliance & Assessment, and a transfer from CIO for two Switchboard FTEs. In addition, the request includes one FTE for PPE Safety Stock and two FTEs for Health & Workplace Safety.

Office of the Chief Readiness Support Officer- PPA
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
Office of the Chief Readiness Support Officer	$81,514	$157,850	$263,185	$105,335
Total	**$81,514**	**$157,850**	**$263,185**	**$105,335**
Subtotal Discretionary - Appropriation	$81,514	$157,850	$263,185	$105,335

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	$180	$180	$180	-
23.1 Rental Payments to GSA	-	$123,893	$138,589	$14,696
24.0 Printing and Reproduction	$5	$5	$5	-
25.1 Advisory & Assistance Services	$6,958	$6,767	$15,403	$8,636
25.2 Other Services from Non-Federal Sources	$2,821	$4,716	$80,725	$76,009
25.3 Other Purchases of goods and services	$67,225	$17,964	$23,958	$5,994
25.4 Operations & Maintenance of Facilities	$2,400	$2,400	$2,400	-
25.7 Operation & Maintenance of Equipment	$1,550	$1,550	$1,550	-
26.0 Supplies & Materials	$165	$165	$165	-
31.0 Equipment	$210	$210	$210	-
Total - Non Pay Budget Object Class	**$81,514**	**$157,850**	**$263,185**	**$105,335**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
NCR GSA Rent	-	$116,197	$130,893	$14,696
Readiness Operations (DHS/MGMT Cube & Capsis)	$3,757	$8,993	$11,544	$2,551
St. Elizabeths Support Costs	$55,143	$10,422	$9,751	($671)
Mail Management Screening	-	$7,700	$7,700	-
Shuttles	$3,405	$5,300	$5,459	$159
Real Property Program & Resources	-	$2,225	$5,135	$2,910
NAC	$2,931	$1,172	$2,840	$1,668
Electric Vehicles	-	-	76,000	76,000
Department PPE Safety Stock	-	-	3,566	3,566
Environmental Compliance - PFAS Initiative	-	-	1,710	1,710
Working Capital Fund Contributions	$3,438	-	-	-
Other Costs	$12,840	$5,841	$8,587	$2,746
Total – Non Pay Cost Drivers	**$81,514**	**$157,850**	**$263,185**	**$105,335**

Explanation of Non Pay Cost Drivers

NCR GSA Rent: The change from FY 2021 to FY 2022 reflects an increase in funding to support the Real Property Portfolio in the establishment of a new Office of Immigration Detention Ombudsman (OIDO), space expansions for the Chief Security Officer (OCSO) and Office of Chief Information Officer (OCIO), lease extensions for 90 K Street, 650 Massachusetts Avenue, and 1120 Vermont Avenue prior to HQ consolidation efforts, cost adjustment from GSA and the FPS re-tooling of their services, fees and financing allowances.

Readiness Operations (DHS/MGMT Cube & CAPSIS): The change from FY 2021 to FY 2022 reflects an increase in funding to support the MGMT Cube IT software development services, iTeam implementation, and special projects as the team consolidates data from Management Directorate lines of business to produce advanced analytics to guide executive decisions such as COVID-19 workforce reconstitution planning.

St. Elizabeths Support Costs: The change from FY 2021 to FY 2022 reflects a decrease in funding to support the restoration of St. Elizabeths and sustainment, as well as support campus operations and maintenance for all buildings and campus systems that require annual operations to ensure peak performance and maintain resiliency and prevent pre-mature failure.

Mail Management Screening: This NonPay Cost Driver reflects funding to support the Package/Mail Delivery Screening/Inspection procedures, including suspicious package/mail alert actions.

Shuttles: The change from FY 2021 to FY 2022 reflects an increase in funding to support the consolidation efforts for the DHS Headquarters at St Elizabeths for official transportation service. The Shuttle program is part of the transportation management plan which requires transportation to/from the two metro rail facilities.

Real Property Program & Resources: The change from FY 2021 to FY 2022 reflects an increase in funding to support the real property management enterprise utility data management system, mission critical assets, oversight, and resources.

NAC: The change from FY 2021 to FY 2022 reflects an increase in funding to support facilities and operational maintenance of the NAC until such time as DHS vacates the property entirely.

Electric Vehicles: The change from FY 2021 to FY 2022 reflects an increase for Electric Vehicles provides DHS for an allocated amount to purchase Electric Vehicles within its owned vehicle fleets or as part of a transition to GSA's leased fleet, as well as related charging infrastructure to further the President's goal of electrifying the Federal motor vehicle fleet.

Department PPE Safety Stock: The change from FY 2021 to FY 2022 reflects an increase for additional resources and personnel to manage and be accountable for DHS-wide PPE. In March 2020, DHS MGMT received $178.3 million in emergency funding under the Coronavirus Aid, Relief, and Economic Security (CARES) Act to procure PPE and sanitization materials.

Environmental Compliance - PFAS Initiative: The change from FY 2021 to FY 2022 reflects an increase to analyze and model the extent of DHS-wide Per-and Polyfluoroalkyl Substances (PFAS) exposure and fund projects that will remove and replace mechanical fire suppression systems that currently use Aqueous Film Forming Foam (AFFF), in warehouses, hangars, and at airstrips. The President's Administration plan is to tackle PFAS pollution by designating PFAS as a hazardous substance, setting enforceable limits for PFAS in the Safe Drinking Water Act, prioritizing substitutes through procurement, and accelerating toxicity studies and research on PFAS.

Working Capital Fund Contributions: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Other Costs: The change from FY 2021 to FY 2022 reflects an increase in funding to support costs associated with maintaining operations of a Chief Readiness Support office; some examples are business analysis support tools, asset management system O&M, environmental compliance, supplies, travel, contract support, equipment.

Office of the Chief Human Capital Officer – PPA

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
Office of the Chief Human Capital Officer	320	292	$116,158	331	328	$129,198	331	328	$136,911	-	-	$7,713
Total	**320**	**292**	**$116,158**	**331**	**328**	**$129,198**	**331**	**328**	**$136,911**	**-**	**-**	**$7,713**
Subtotal Discretionary - Appropriation	320	292	$116,158	331	328	$129,198	331	328	$136,911	-	-	$7,713

PPA Level I Description

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

Due to the dissolvement of the Working Capital Fund in FY2021 each components services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following lines of businesses will be managed by the office for CHCO: Human Capital Business Systems (HCBS), e-Training, Flexible Spending Accounts (FSA), HQ Leadership Development Program (HQ LDP), National Defense University, The DHS Senior Executive Service Candidate Development Program (SES CDP), HQ Human Capital Services, USAJOBS, Enterprise Human Resources Integration (EHRI), and Human Resources Line of Business (HRLoB).

The funding requested for Human Capital Business Systems (HCBS), e-Training, Flexible Spending Accounts (FSA), HQ Leadership Development Program (HQ LDP), National Defense University, The DHS Senior Executive Service Candidate Development Program (SES CDP), HQ Human Capital Services, USAJOBS, Enterprise Human Resources Integration (EHRI), and Human Resources Line of Business (HRLoB) intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for Human Capital Business Systems (HCBS), e-Training, Flexible Spending Accounts (FSA), HQ Leadership Development Program (HQ LDP), National Defense University, The DHS Senior Executive Service Candidate Development Program (SES CDP), HQ Human Capital Services, USAJOBS, Enterprise Human Resources Integration (EHRI), and Human Resources Line of Business (HRLoB) will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCHCO. Any Component requesting additional dedicated services related to Human Capital

Business Systems (HCBS), e-Training, Flexible Spending Accounts (FSA), HQ Leadership Development Program (HQ LDP), National Defense University, The DHS Senior Executive Service Candidate Development Program (SES CDP), HQ Human Capital Services, USAJOBS, Enterprise Human Resources Integration (EHRI), and Human Resources Line of Business (HRLoB)or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

OCHCO Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$47,148	$55,864	$57,484	$1,620
Working Capital Fund	$7,222	-	-	-
Cyber Initiative//Cybersecurity Talent Management System	$11,464	$8,760	$11,165	$2,405
Front Office	$1,323	$1,699	$1,991	$292
HQ Human Capital Services (HRMS)	$1,613	$2,606	$2,645	$39
Human Capital Business Solutions	$26	$8,326	$8,451	$125
Human Resource Information Technology	$604	$42,241	$45,175	$2,934
NFC Payroll Services Activity	$42,443	$16	$16	-
Human Capital Policy Programs	$176	$252	$256	$4
Strategic Learning, Development & Engagement	$1,137	$6,449	$6,546	$97
Strategic Recruitment Diversity and Inclusion	$206	$284	$288	$4
Strategic Workforce Planning & Analysis	$274	$52	$53	$1
Workforce Health & Safety	$2,522	$2,649	$2,841	$192
Total	**$116,158**	**$129,198**	**$136,911**	**$7,713**

Salaries & Benefits:

Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

Working Capital Fund Contributions:

With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Cybersecurity Talent Management System (CTMS)
Cybersecurity Talent Management System (CTMS) was created to design and implement a new excepted service personnel ecosystem for cybersecurity (as authorized by TP.L. 113-277 and codified at 6 U.S.C.147) to the Homeland Security Act of 2002. The new ecosystem is intended to reimagine Federal human capital management to allow DHS to effectively compete for top talent in the ever-changing field of cybersecurity and ensure such talent is in place to execute the Department's mission.

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

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

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

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

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

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

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

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

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

Workforce Health & Safety:
A resilient, healthy, and steadfast DHS workforce is critical to mission success. Strengthening the health and safety of the workforce is a force multiplier and vital investment for mission readiness. The Workforce Health and Safety Division (WHS) protects those who protect the Nation, through the delivery of high-quality health and safety programs and policies across all DHS that are vital to a mission ready and resilient DHS workforce. WHS is comprised of senior subject matter experts in the following areas: Employee and Family Readiness; Work Life; Wellness; Health and Medical Readiness; Medical Quality and Risk Reduction; Psychological Health; Veterinary Health; Occupational Safety and Health;

and U.S. Public Health Service Officer Liaisons. From onboarding throughout the life cycle of the DHS employee, WHS works to improve the overall physical and psychological health and readiness of DHS employees and their families, as well as protecting the health and safety of human and animal employees while performing their job duties by identifying, evaluating, and managing safety and health risks in coordination with the DHS Components. WHS played a pivotal role in ensuring a unified response to COVID across the agency and this is only but one example of the criticality of the Division's function.

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$116,158**	**$129,198**	**$136,911**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($132)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($162)	$132	-
Supplementals	-	-	-
Total Budget Authority	**$115,996**	**$129,198**	**$136,911**
Collections - Reimbursable Resources	$59,367	$16,176	$15,884
Collections - Other Sources	-	-	-
Total Budget Resources	**$175,363**	**$145,374**	**$152,795**
Obligations (Actual/Estimates/Projections)	$175,363	$145,374	$152,795
Personnel: Positions and FTE			
Enacted/Request Positions	320	331	331
Enacted/Request FTE	292	328	328
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	297	308	308
FTE (Actual/Estimates/Projections)	269	280	280

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Office of the Chief Human Capital Officer – PPA
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 Health and Human Services - Department Wide	-	-	-	-	-	-	-	-	$183
Department of Homeland Security - Analysis and Operations	-	-	$93	-	-	$5	-	-	-
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$261	-	-	$34	-	-	$4,194
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	-	-	-	$8,999	-	-	$598
Department of Homeland Security - Federal Emergency Management Agency	-	-	$7,047	-	-	$360	-	-	$908
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$670	-	-	$59	-	-	$23
Department of Homeland Security - Federal Protective Service	-	-	$3,233	-	-	$261	-	-	$4,020
Department of Homeland Security - Office of Inspector General	-	-	$83	-	-	-	-	-	$87
Department of Homeland Security - Science and Technology	-	-	$2,471	-	-	$700	-	-	$55
Department of Homeland Security - Transportation Security Administration	-	-	$21,263	-	-	$369	-	-	$1,662
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$3,585	-	-	$905	-	-	$1,152
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$4,022	-	-	$334	-	-	$360
Department of Homeland Security - United States Coast Guard	-	-	$3,923	-	-	$3,750	-	-	$145
Department of Homeland Security - United States Secret Service	-	-	$386	-	-	-	-	-	$676
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$12,330	-	-	-	-	-	$1,821
Department of Homeland Security - Office of Biometric Idenity Mangement (OBIM)	-	-	-	-	-	$400	-	-	-
Total Collections	**-**	**-**	**$59,367**	**-**	**-**	**$16,176**	**-**	**-**	**$15,884**

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

	Positions	FTE	Amount
FY 2020 Enacted	**320**	**292**	**$116,158**
FY 2021 Enacted	**331**	**328**	**$129,198**
FY 2022 Base Budget	**331**	**328**	**$129,198**
Total Technical Changes	**-**	**-**	**-**
Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	-	-	($30)
Realignment for HRMS Personnel from OCIO to OCHCO	-	-	$18
Total Transfers	**-**	**-**	**($12)**
Civilian Pay Raise Total	-	-	$1,140
Annualization of Prior Year Pay Raise	-	-	$496
FERS Adjustment	-	-	$383
Adjustment to Pay Inflation	-	-	$9
Capital Planning and Investment Controls (CPIC)	-	-	($3)
Delay Hiring	-	-	($679)
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$9
National Finance Center (NFC) Payroll	-	-	$4,100
Total Pricing Changes	**-**	**-**	**$5,455**
Total Adjustments-to-Base	**-**	**-**	**$5,443**
FY 2022 Current Services	**331**	**328**	**$134,641**
Cyber Talent Management System	-	-	$2,274
Reduction to Contract Support	-	-	($81)
Travel Reduction	-	-	($75)
Workforce Health and Safety	-	-	$152
Total Program Changes	**-**	**-**	**$2,270**
FY 2022 Request	**331**	**328**	**$136,911**
FY 2021 TO FY 2022 Change	**-**	**-**	**$7,713**

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
Office of the Chief Human Capital Officer	320	292	$47,148	$161.35	331	328	$55,864	$170.22	331	328	$57,484	$175.16	-	-	$1,620	$4.94
Total	**320**	**292**	**$47,148**	**$161.35**	**331**	**328**	**$55,864**	**$170.22**	**331**	**328**	**$57,484**	**$175.16**	**-**	**-**	**$1,620**	**$4.94**
Subtotal Discretionary - Appropriation	320	292	$47,148	$161.35	331	328	$55,864	$170.22	331	328	$57,484	$175.16	-	-	$1,620	$4.94

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	$32,344	$38,584	$39,803	$1,219
11.3 Other than Full-time Permanent	$19	$1,195	$1,226	$31
11.5 Other Personnel Compensation	$586	$1,237	$1,271	$34
12.1 Civilian Personnel Benefits	$14,166	$14,815	$15,151	$336
13.0 Benefits for Former Personnel	$33	$33	$33	-
Total - Personnel Compensation and Benefits	**$47,148**	**$55,864**	**$57,484**	**$1,620**
Positions and FTE				
Positions - Civilian	320	331	331	-
FTE - Civilian	292	328	328	-

Pay Cost Drivers

Pay Cost Drivers[1] *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCHCO Personnel	292	$47,148	$161.35	328	$55,864	$170.22	328	$57,484	$175.16	-	$1,620	$4.94
Total – Pay Cost Drivers[1]	**292**	**$47,148**	**$161.35**	**328**	**$55,864**	**$170.22**	**328**	**$57,484**	**$175.16**	**-**	**$1,620**	**$4.94**

1 – Rate calculation excludes Budget Object Class 13.0.

Explanation of Pay Cost Driver

OCHCO Personnel: The change from FY 2021 to FY 2022 reflects no change in FTE only the rate changes based on inflation.

Office of the Chief Human Capital Officer – PPA
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
Office of the Chief Human Capital Officer	$69,010	$73,334	$79,427	$6,093
Total	**$69,010**	**$73,334**	**$79,427**	**$6,093**
Subtotal Discretionary - Appropriation	$69,010	$73,334	$79,427	$6,093

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	$93	$93	$18	($75)
24.0 Printing and Reproduction	$47	$53	$53	-
25.1 Advisory & Assistance Services	$33,846	$27,679	$33,125	$5,446
25.2 Other Services from Non-Federal Sources	$13,069	$15,721	$15,718	($3)
25.3 Other Purchases of goods and services	$21,688	$29,521	$30,246	$725
25.8 Subsistence and Support of Persons	$96	$96	$96	-
26.0 Supplies & Materials	$4	$4	$4	-
31.0 Equipment	$167	$167	$167	-
Total - Non Pay Budget Object Class	**$69,010**	**$73,334**	**$79,427**	**$6,093**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
NFC Payroll Services Activity	$42,443	$16	$16	-
Cybersecurity Talent Management system (CTMS)	$11,464	$8,760	$11,165	$2,405
Workforce Health & Safety	$2,522	$2,760	$2,912	$152
Working Capital Fund Contributions	$7,222	-	-	-
Other Costs	$5,359	$61,798	$65,334	$3,536
Total – Non Pay Cost Drivers	**$69,010**	**$73,334**	**$79,427**	**$6,093**

Explanation of Non Pay Cost Drivers

NFC Payroll Services and Reporting: The change from FY 2021 to FY 2022 reflects a decrease to reflect an internal adjustment to better align pay cost and non-pay cost. The associated with payroll managing and personnel functions, web-based system for time and attendance reporting, and human capital management system for processing personnel and payroll documents**,** including increased services due to workforce adjustments and increased cost due to service provider price adjustments.

Cybersecurity Talent Management system (CTMS): The change from FY 2021 to FY 2022 reflects an increase which includes sustainment/development costs associated with enhancing the operation of CTMS; expanding the DHS Cybersecurity Service population through contract support for customized professional development/training for DHS Cybersecurity Service employees; using operational data to enhance and optimize CTMS talent management processes, including adjustments to DHS enterprise systems and recurring support for evaluation of applicant cybersecurity skills, through tests of technical expertise and realistic simulations. This investment allows DHS to create a 21st century Federal civilian personnel ecosystem designed to recruit and retain talent in the ever-changing field of cybersecurity.

Workforce Health & Safety: The change from FY 2021 to FY 2022 reflects an increase within OCHCO that provides integrated health, safety, resilience, and family readiness; for example, medical countermeasures; performance measurement; work-life programs; safety and risk reduction programs. Particularly in expanding access to childcare for DHS employees with nontraditional work hours.

Working Capital Fund Contributions: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Other Costs: The change from FY 2021 to FY 2022 reflects an increase in funding and internal adjustment to better align pay cost and non-pay cost. The cost are associated with maintaining operations of the Office of the Chief Human Capital Officer; Front Office, HQ Human Capital Services (HRMS), Human Capital Business Solutions, Human Resource Information Technology, Human Capital Policy Programs, Strategic Learning, Development & Engagement, Strategic Recruitment Diversity and Inclusion, Strategic Workforce Planning & Analysis. Some examples, supplies, travel, contract support, and equipment.

Office of the Chief Security Officer – PPA
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
Office of the Chief Security Officer	328	295	$83,476	323	289	$134,752	321	287	$153,726	(2)	(2)	$18,974
Total	**328**	**295**	**$83,476**	**323**	**289**	**$134,752**	**321**	**287**	**$153,726**	**(2)**	**(2)**	**$18,974**
Subtotal Discretionary - Appropriation	328	295	$83,476	323	289	$134,752	321	287	$153,726	(2)	(2)	$18,974

PPA Level I Description

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

Due to the dissolvement of the Working Capital Fund in FY2021 each components services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following line of business will be managed by the office for CSO: The HSPD-12 Infrastructure Support.

The funding requested for HSPD-12 Infrastructure Support is intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for HSPD-12 Infrastructure Support will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCSO. Any Component requesting additional dedicated services related to HSPD-12 Infrastructure Support or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

OCSO Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$45,161	$45,868	$46,994	$1,126
Working Capital Fund	$14,037	-	-	-
Enterprise Security Operations and Support	$5,949	$24,597	$24,778	$181
Executive Operations	$173	$1,285	$1,440	$155
HQ Support	$13,713	$58,559	$65,177	$6,618
Security, Suitability, & Credentialing Line of Business	$1,000	$1,000	$1,035	$35
Threat Management Operations	$3,443	$3,443	$14,302	$10,859
Total	**$83,476**	**$134,752**	**$153,726**	**$18,974**

Salaries & Benefits:
Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

Working Capital Fund Contributions:
With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

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

Executive Operations:
Executive Operations includes the Strategic Operations Division, Business Operations Division, and Emergency Preparedness. Strategic Operations identifies and manages internal and external cross-cutting actions/issues to identify and exploit synergies for security strategies, policies and plans to enhance operational integration, and to bring about a more inclusive, broader, and longer-range security posture. Business Operations manages resources for the OCSO to include the budget, human capital services, as well as OCSO procurement and office logistics. It also includes the Special

Access Program (SAP) enterprise office providing DHS-wide government and oversight activities, and the Emergency Preparedness program for continuity of operations and government support.

HQ Support: The OCSO is the Department's designated Senior Agency Official (SAO) and Cognizant Security Authority (CSA) responsible for the governance, oversight, integration, and administration of the collaborative DHS security program. Through direct leadership and consultation with component chief security officials, the OCSO exercises its Department-wide authorities predominantly through the provision of operational security services to DHS Headquarters (HQ) Offices and Directorates

Security, Suitability, and Credentialing Line of Business:
As in previous years, OCSO will execute an expenditure transfer of $1.0M to the Office of Personnel Management (OPM) to support implementation efforts set forth in the 120 Day Suitability and Security Processes Report to the President and to support the ongoing reform efforts of the Performance Accountability Council (PAC).

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

Office of the Chief Security Officer – PPA
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$83,476**	**$134,752**	**$153,726**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($138)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($167)	$138	-
Supplementals	-	-	-
Total Budget Authority	**$83,309**	**$134,752**	**$153,726**
Collections - Reimbursable Resources	$18,742	$16,742	$21,585
Collections - Other Sources	-	-	-
Total Budget Resources	**$102,051**	**$151,494**	**$175,311**
Obligations (Actual/Estimates/Projections)	$102,051	$151,494	$175,311
Personnel: Positions and FTE			
Enacted/Request Positions	328	323	321
Enacted/Request FTE	295	289	287
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	260	255	255
FTE (Actual/Estimates/Projections)	227	222	222

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Office of the Chief Security Officer – PPA
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	-	-	$22	-	-	$22	-	-	$22
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$9,137	-	-	$9,137	-	-	$10,315
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$11	-	-	$11	-	-	$11
Department of Homeland Security - Federal Emergency Management Agency	-	-	$769	-	-	$769	-	-	$769
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$3	-	-	$3	-	-	$3
Department of Homeland Security - Federal Protective Service	-	-	$2,932	-	-	$2,932	-	-	$3,050
Department of Homeland Security - Office of Inspector General	-	-	$24	-	-	$24	-	-	$24
Department of Homeland Security - Science and Technology	-	-	$12	-	-	$12	-	-	$72
Department of Homeland Security - Transportation Security Administration	-	-	$555	-	-	$555	-	-	$555
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$985	-	-	$985	-	-	$985
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$529	-	-	$529	-	-	$529
Department of Homeland Security - United States Coast Guard	-	-	$413	-	-	$413	-	-	-
Department of Homeland Security - United States Secret Service	-	-	-	-	-	-	-	-	$400
Executive Office of the President	-	-	$150	-	-	$150	-	-	$150
Office of the Director of National Intelligence	-	-	$1,200	-	-	$1,200	-	-	$2,200
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$2,000	-	-	-	-	-	$2,500
Total Collections	**-**	**-**	**$18,742**	**-**	**-**	**$16,742**	**-**	**-**	**$21,585**

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

	Positions	FTE	Amount
FY 2020 Enacted	**328**	**295**	**$83,476**
FY 2021 Enacted	**323**	**289**	**$134,752**
FY 2022 Base Budget	**323**	**289**	**$134,752**
Total Technical Changes	**-**	**-**	**-**
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)
Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	-	-	($29)
Realignment for Personnel Accountability Notification System from OCIO to OCSO	-	-	$633
Realignment for St. Elizabeths Campus Security from OCRSO to OCSO	-	-	$432
Total Transfers	**(2)**	**(2)**	**$11,556**
Civilian Pay Raise Total	-	-	$938
Annualization of Prior Year Pay Raise	-	-	$458
FERS Adjustment	-	-	$347
Adjustment to Pay Inflation	-	-	$39
Delay Hiring	-	-	($520)
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$11
Total Pricing Changes	**-**	**-**	**$1,273**
Total Adjustments-to-Base	**(2)**	**(2)**	**$12,829**
FY 2022 Current Services	**321**	**287**	**$147,581**
C-UAS for the St. Elizabeth Campus	-	-	$1,966
Physical Access Control System (PACS) Connector	-	-	$250
Reduction to Contract Support	-	-	($169)
St. Elizabeths Campus Security Tech Refresh	-	-	$4,098
Total Program Changes	**-**	**-**	**$6,145**
FY 2022 Request	**321**	**287**	**$153,726**
FY 2021 TO FY 2022 Change	**(2)**	**(2)**	**$18,974**

Office of the Chief Security Officer – PPA
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
Office of the Chief Security Officer	328	295	$45,161	$153.09	323	289	$45,868	$158.71	321	287	$46,850	$163.24	(2)	(2)	$982	$4.53
Total	**328**	**295**	**$45,161**	**$153.09**	**323**	**289**	**$45,868**	**$158.71**	**321**	**287**	**$46,850**	**$163.24**	**(2)**	**(2)**	**$982**	**$4.53**
Subtotal Discretionary - Appropriation	328	295	$45,161	$153.09	323	289	$45,868	$158.71	321	287	$46,850	$163.24	(2)	(2)	$982	$4.53

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	$30,223	$30,503	$31,150	$647
11.3 Other than Full-time Permanent	$439	$439	$455	$16
11.5 Other Personnel Compensation	$408	$408	$420	$12
12.1 Civilian Personnel Benefits	$14,091	$14,518	$14,825	$307
Total - Personnel Compensation and Benefits	**$45,161**	**$45,868**	**$46,850**	**$982**
Positions and FTE				
Positions - Civilian	328	323	321	(2)
FTE - Civilian	295	289	287	(2)

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCSO Personnel	295	$45,161	$153.09	289	$45,868	$158.71	287	$46,850	$163.24	(2)	$982	$4.53
Total – Pay Cost Drivers	**295**	**$45,161**	**$153.09**	**289**	**$45,868**	**$158.71**	**287**	**$46,850**	**$163.24**	**(2)**	**$982**	**$4.53**

Explanation of Pay Cost Driver

OCSO Personnel: The change from FY 2021 to FY 2022 represents a decrease of two FTEs and impacts due to civilian pay and the agency's FERS contribution.

Office of the Chief Security Officer – PPA
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
Office of the Chief Security Officer	$38,315	$88,884	$106,876	$17,992
Total	**$38,315**	**$88,884**	**$106,876**	**$17,992**
Subtotal Discretionary - Appropriation	$38,315	$88,884	$106,876	$17,992

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	$272	$272	$272	-
23.1 Rental Payments to GSA	$3,906	$3,906	$3,906	-
23.3 Communications, Utilities, & Miscellaneous	$37	$37	$37	-
25.1 Advisory & Assistance Services	$4,667	$4,266	$5,679	$1,413
25.2 Other Services from Non-Federal Sources	$18,519	$18,408	$29,208	$10,800
25.3 Other Purchases of goods and services	$10,296	$56,759	$58,538	$1,779
25.6 Medical Care	$1	$1	$1	-
25.7 Operation & Maintenance of Equipment	$47	$4,665	$8,665	$4,000
26.0 Supplies & Materials	$215	$215	$215	-
31.0 Equipment	$355	$355	$355	-
Total - Non Pay Budget Object Class	**$38,315**	**$88,884**	**$106,876**	**$17,992**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
HQ Security	$14,701	$52,812	$58,337	$5,525
HSPD-12 O&M	-	$19,476	$18,908	($568)
Integrated Security Management System (ISMS)	$2,413	$2,465	$2,465	-
Center for International Safety and Security (CISS)	$753	$753	$753	-
Working Capital Fund Contributions	$14,037	-	-	-
Other Costs	$6,411	$13,378	$26,413	$13,035
Total – Non Pay Cost Drivers	**$38,315**	**$88,884**	**$106,876**	**$17,992**

Explanation of Non Pay Cost Drivers

HQ Security: The change from FY 2021 to FY 2022 represents an increase in funding to support the physical security requirements for the Nebraska Avenue Complex (NAC) and the St. Elizabeth's campus.

HSPD-12 O&M: The change from FY 2021 to FY 2022 represents a decrease in funding to support the PIV card issuance and credentialing of DHS employees.

Integrated Security Management System: There is no change in funding from FY 2021 to FY 2022.

Center for International Safety and Security (CISS): There is no change in funding from FY 2021 to FY 2022.

Working Capital Fund Contributions: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Other Costs: The change from FY 2021 to FY 2022 represents an increase in funding to support costs associated with maintaining operations of a Chief Security Office; some examples are Insider Threat program management, headquarters personnel security, cyber forensics, SCIF accreditation, supplies, travel, contract support, equipment.

Office of the Chief Procurement Officer – PPA

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
Office of the Chief Procurement Officer	536	489	$109,741	544	526	$106,554	488	470	$93,945	(56)	(56)	($12,609)
Total	**536**	**489**	**$109,741**	**544**	**526**	**$106,554**	**488**	**470**	**$93,945**	**(56)**	**(56)**	**($12,609)**
Subtotal Discretionary - Appropriation	536	489	$109,741	544	526	$106,554	488	470	$93,945	(56)	(56)	($12,609)

PPA Level I Description

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

Due to the dissolvement of the Working Capital Fund in FY2021 each components services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following line of business will be managed by the office for CPO: The Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing.

The funding requested for Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing are intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCPO. Any Component requesting additional dedicated services related to Office of Procurement Operations, CPO Shared Reporting, and Strategic Sourcing or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

Overall changes in the Detailed Breakout also represent the separation of the Office of Program Accountability & Risk Management from OCPO's PPA.

OCPO Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$70,654	$73,134	$63,270	($9,864)
Working Capital Fund	$11,955	-	-	-
Acquisition Professional Career Program	$491	$535	$803	$268
Front Office Support	$6,253	$11,231	$12,568	$1,337
Office of Small and Disadvantage Business Utilization	$255	$297	$297	-
Oversight and Strategic Support	$480	$1,170	$1,439	$269
Acquisition Policy and Oversight	$5,124	$5,269	$5,806	$537
Office of Procurement Operations	$5,071	$5,225	$5,523	$298
Program Analysis and Risk Management	$5,685	$5,724	-	($5,724)
Strategic Programs Division	$3,773	$3,969	$4,239	$270
Total	**$109,741**	**$106,554**	**$93,945**	**($12,609)**

Salaries & Benefits:
Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

Working Capital Fund Contributions:
With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Acquisition Professional Career Program:
Professional Career Program (APCP) is a three-year program used to recruit, train, and retain future acquisition leaders for the Department of Homeland Security. The program focuses on technical training in a blended learning environment and provides ample opportunity for the practical application of acquisition principles and procedures. Currently, the program is designed to develop up to 95 acquisition professionals for permanent positions within DHS components, annually.

Front Office Support:
The Office of the Chief of Staff (OCOS) provides resource management activities for the OCPO (500+ Federal staff) to include personnel management support, budget management, logistics, employee engagement, and special projects support. The OCOS team supports recruitment and staffing, individual development plan and training management, performance evaluation cycles tracking and reporting, and other related personnel management activities.

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

Oversight and Strategic Support:
Oversight and Strategic Support (OSS) provides internal controls over the acquisition process in accordance with Office of Management and Budget circular A-123 *Management's Responsibility for Internal Control.* OSS ensures quality and compliance for nine contracting activities across DHS. OSS monitors performance metrics performs scheduled and ad hoc reviews, and continuously *engages* with the contracting activities to ensure that all procurements are transparent, fair, and conducted in accordance with statutes and regulation. OSS provides and manages information technology solutions (e.g., the DHS contract writing systems) that allow for the efficient solicitation, award, and management of DHS's contracts.

Acquisition Policy and Oversight:
Acquisition Policy and Oversight (APO) provides policy, tools and assistance to ensure DHS's ten contracting activities award and administer effective contracts that meet DHS's mission needs. APO also provides internal controls over the procurement process in accordance with Office of Management and Budget circular A-123 *Management's Responsibility for Internal Control by* monitoring performance metrics, performing contract file reviews, and continuously engaging with the contracting activities to ensure that all procurements are transparent, fair, and conducted in accordance with statutes and regulation.

Office of Procurement Operations:
OPO provides operational procurement services for all Headquarters offices, including the Office of the Secretary, the USM, Science & Technology Directorate, Countering Weapons of Mass Destruction (CWMD) Office, and the Federal Protective Service and CISA. OPO provides full-service acquisition support, which includes a range of activities from acquisition planning and awarding to contract administration, acquisition management services for Department-wide acquisition initiatives. OPO also awards and administers grants and cooperative agreements to support major research and development initiatives for DHS.

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$109,741**	**$106,554**	**$93,945**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($109)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($158)	$109	-
Supplementals	-	-	-
Total Budget Authority	**$109,583**	**$106,554**	**$93,945**
Collections - Reimbursable Resources	$11,553	$14,089	$7,201
Collections - Other Sources	-	-	-
Total Budget Resources	**$121,136**	**$120,643**	**$101,146**
Obligations (Actual/Estimates/Projections)	$121,136	$120,643	$101,146
Personnel: Positions and FTE			
Enacted/Request Positions	536	544	488
Enacted/Request FTE	489	526	470
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	455	463	407
FTE (Actual/Estimates/Projections)	455	445	389

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Office of the Chief Procurement Officer – PPA
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 - U.S. Citizenship and Immigration Services	-	-	$344	-	-	$395	-	-	$117
Department of Homeland Security - Federal Emergency Management Agency	-	-	$1,928	-	-	$1,928	-	-	$350
Department of Homeland Security - Federal Protective Service	-	-	$20	-	-	$41	-	-	-
Department of Homeland Security - Transportation Security Administration	-	-	$1,488	-	-	$1,488	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$7,703	-	-	$7,703	-	-	$4,800
Department of Homeland Security - United States Secret Service	-	-	$70	-	-	$70	-	-	-
General Services Administration	-	-	-	-	-	-	-	-	$500
Office of Personnel Management	-	-	-	-	-	$428	-	-	$154
Department of Homeland Security - Intelligence and Analysis	-	-	-	-	-	$91	-	-	$66
National Technical Information Service	-	-	-	-	-	$1,945	-	-	$1,214
Total Collections	**-**	**-**	**$11,553**	**-**	**-**	**$14,089**	**-**	**-**	**$7,201**

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

	Positions	FTE	Amount
FY 2020 Enacted	**536**	**489**	**$109,741**
FY 2021 Enacted	**544**	**526**	**$106,554**
FY 2022 Base Budget	**544**	**526**	**$106,554**
Total Technical Changes	**-**	**-**	**-**
Realignment for Analytic Capabilities	-	-	$22
Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	-	-	($45)
Realignment for PARM Support from OCPO to PARM	(56)	(56)	($14,615)
Total Transfers	**(56)**	**(56)**	**($14,638)**
Civilian Pay Raise Total	-	-	$1,496
Annualization of Prior Year Pay Raise	-	-	$731
FERS Adjustment	-	-	$520
Adjustment to Pay Inflation	-	-	($78)
CPO Shared Reporting	-	-	$54
Delay Hiring	-	-	($826)
Total Pricing Changes	**-**	**-**	**$1,897**
Total Adjustments-to-Base	**(56)**	**(56)**	**($12,741)**
FY 2022 Current Services	**488**	**470**	**$93,813**
Electronic Contract Filing System (ECFS)	-	-	$189
Reduction to Contract Support	-	-	($37)
Travel Reduction	-	-	($20)
Total Program Changes	**-**	**-**	**$132**
FY 2022 Request	**488**	**470**	**$93,945**
FY 2021 TO FY 2022 Change	**(56)**	**(56)**	**($12,609)**

Office of the Chief Procurement Officer – PPA
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
Office of the Chief Procurement Officer	536	489	$70,654	$144.49	544	526	$73,134	$139.04	488	470	$63,270	$134.62	(56)	(56)	($9,864)	($4.42)
Total	**536**	**489**	**$70,654**	**$144.49**	**544**	**526**	**$73,134**	**$139.04**	**488**	**470**	**$63,270**	**$134.62**	**(56)**	**(56)**	**($9,864)**	**($4.42)**
Subtotal Discretionary - Appropriation	536	489	$70,654	$144.49	544	526	$73,134	$139.04	488	470	$63,270	$134.62	(56)	(56)	($9,864)	($4.42)

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	$52,724	$54,712	$47,325	($7,387)
11.5 Other Personnel Compensation	$680	$680	$612	($68)
12.1 Civilian Personnel Benefits	$17,250	$17,742	$15,333	($2,409)
Total - Personnel Compensation and Benefits	**$70,654**	**$73,134**	**$63,270**	**($9,864)**
Positions and FTE				
Positions - Civilian	536	544	488	(56)
FTE - Civilian	489	526	470	(56)

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCPO Personnel	489	$70,654	$144.49	526	$73,134	$139.04	470	$63,270	$134.62	(56)	($9,864)	($4.42)
Total – Pay Cost Drivers	**489**	**$70,654**	**$144.49**	**526**	**$73,134**	**$139.04**	**470**	**$63,270**	**$134.62**	**(56)**	**($9,864)**	**($4.42)**

Explanation of Pay Cost Driver

OCPO Personnel: The change from FY 2021 to FY 2022 represents a funding decrease in salaries and benefits is due to the Transfer out of the Program Analysis and Risk Management (PARM) Division who will now report directly to the DUSM. Cost driver includes slight increase in the Agency's FERS Contribution.

Office of the Chief Procurement Officer – PPA
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
Office of the Chief Procurement Officer	$39,087	$33,420	$30,675	($2,745)
Total	**$39,087**	**$33,420**	**$30,675**	**($2,745)**
Subtotal Discretionary - Appropriation	$39,087	$33,420	$30,675	($2,745)

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	$85	$85	$34	($51)
25.1 Advisory & Assistance Services	$15,010	$5,730	$2,877	($2,853)
25.2 Other Services from Non-Federal Sources	$157	$157	$157	-
25.3 Other Purchases of goods and services	$23,626	$27,239	$27,459	$220
25.7 Operation & Maintenance of Equipment	$143	$143	$106	($37)
26.0 Supplies & Materials	$66	$66	$42	($24)
Total - Non Pay Budget Object Class	**$39,087**	**$33,420**	**$30,675**	**($2,745)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Certification of Acquisition Workforce	$3,623	$3,623	$3,623	-
Communications, Event Planning, Graphic Design Requirements	$2,525	$2,525	$2,525	-
Contract Closeout	$4,428	$1,903	$1,903	-
Working Capital Fund Contributions	$11,955	-	-	-
Other Costs	$16,556	$25,369	$22,624	($2,745)
Total – Non Pay Cost Drivers	**$39,087**	**$33,420**	**$30,675**	**($2,745)**

Explanation of Non Pay Cost Drivers

Certification of Acquisition Workforce: There is no change from FY 2021 to FY 2022 of funding that support the costs required DHS 1102 Certifications. The Homeland Security Acquisition Institute under OCPO provides training for the procurement community in both virtual and classroom environment.

Communications/Events Planning/Graphic Design: There is no change from FY 2021 to FY 2022 of funding that supports the acquisition of specialized communications, creative services, marketing, graphic design, event planning & logistics support for OCPO. The government is seeking expertise and thought leadership in these key areas to enhance and support the OCPO's existing capabilities in support of the priorities and strategic direction of the OCPO.

Contract Closeout: There is no change from FY 2021 to FY 2022 of funding that support costs for the Office of Procurement Operations end-of-year contract close-out support to ensure expired contracts are properly closed for each customer organization.

Working Capital Fund Contributions: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Other Costs: The change from FY 2021 to FY 2022 represents a funding decrease of costs associated with the CPO realignment of PARM. The costs are associated with the Homeland Security Acquisition workforce database maintenance and courseware, Strategic Sourcing, PRISM help desk, supplies, travel, contract support, equipment.

Office of the Chief Financial Officer – PPA

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
Office of the Chief Financial Officer	302	255	$90,829	308	304	$89,101	308	304	$102,932	-	-	$13,831
Total	**302**	**255**	**$90,829**	**308**	**304**	**$89,101**	**308**	**304**	**$102,932**	**-**	**-**	**$13,831**
Subtotal Discretionary - Appropriation	302	255	$90,829	308	304	$89,101	308	304	$102,932	-	-	$13,831

PPA Level I Description

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

Due to the dissolvement of the Working Capital Fund in FY2021 each components services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following line of business will be managed by the office for CFO: The Integrated Audit, Treasury Information Executive Repository (TIER), Financial Management Support (OFO), Financial Statement Audit, Internal Control Audit, Interagency Council Funding, e-Gov Integrated Awards Environment, Performance Management Line of Business (PMLoB), and e-Gov Integrated Financial Assistance Environment.

The funding requested for Integrated Audit, Treasury Information Executive Repository (TIER), Financial Management Support (OFO), Financial Statement Audit, Internal Control Audit, Interagency Council Funding, e-Gov Integrated Awards Environment, Performance Management Line of Business (PMLoB), and e-Gov Integrated Financial Assistance Environment are intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for Integrated Audit, Treasury Information Executive Repository (TIER), Financial Management Support (OFO), Financial Statement Audit, Internal Control Audit, Interagency Council Funding, e-Gov Integrated Awards Environment, Performance Management Line of Business (PMLoB), and e-Gov Integrated Financial Assistance Environment will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCFO. Any Component requesting additional dedicated services related to Integrated

Audit, Treasury Information Executive Repository (TIER), Financial Management Support (OFO), Financial Statement Audit, Internal Control Audit, Interagency Council Funding, e-Gov Integrated Awards Environment, Performance Management Line of Business (PMLoB), and e-Gov Integrated Financial Assistance Environment or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

OCFO Detailed Breakout: *(Dollars in Thousands)*	**FY 2020** **Enacted**	**FY 2021** **Enacted**	**FY 2022** **President's Budget**	**FY 2021 to FY 2022** **Total Changes**
Salaries & Benefits	$41,595	$42,661	$44,101	$1,440
Working Capital Fund	$8,433	-	-	0
Budget	$570	$593	$593	$0
Cost Analysis Division	$6,293	$6,987	$7,005	$18
Financial Assistance Policy Oversight	$55	$65	$65	$0
Financial Management	$18,717	$20,020	$21,020	$1,000
Financial Operations	$2,577	$3,941	$10,753	$6,812
GAO/OIG Audit Liaison	$50	$72	$72	$0
Program, Analysis, & Evaluation	$5,880	$6,348	$10,348	$4,000
Resource Management Transformation Office	$3,899	$5,193	$5,204	$11
Risk Management & Assurance	$1,870	$1,995	$2,545	$550
Workforce Development	$890	$1,226	$1,226	$0
Total	**$90,829**	**$89,101**	**$102,932**	**$13,831**

Salaries & Benefits:
Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

Working Capital Fund Contributions:
With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Budget:
The Budget Division serves the entire Department by providing guidance for formulating the budget and executing appropriated funds effectively and efficiently. They assist the CFO and DHS components in the presentation of budget justifications to the Office of Management and Budget (OMB) and Congress. Through their efforts, and by working with Component budget offices, they ensure that sufficient resources are available to

support the DHS mission during each fiscal year. The Budget division monitors budget execution across the Department, coordinates reprogramming and supplemental requirements with Components and OMB, and justifies requirements to Congressional committees.

Cost Analysis Division:

The Cost Analysis Division (CAD) leads the Department in cost estimating and analysis policy, policy implementation, and guidance. They review and evaluate Program Life Cycle Cost Estimates (LCCEs) and provide independent analysis to ensure the cost of DHS programs are presented to the Acquisition Decision Authority and CFO accurately and completely to support acquisition and resource decisions.

Financial Assistance Policy and Oversight:

The Financial Assistance Policy and Oversight (FAPO) Division advises senior DHS leadership regarding the situation-specific application of Government-wide statutes, regulations, OMB circulars, Executive Orders, and DHS Financial Assistance Policy, as they relate to use of Federal funds. This division defines the DHS Financial Assistance Line of Business, including streamlining and standardizing business models and business processes and developing supporting technology. They develop and distribute DHS Financial Assistance Policy for use across DHS to communicate legal requirements, regulation, circulars, Executive Directives, Comptroller General Decisions, and other legal issuances related to the use of Federal funds. They provide oversight to ensure DHS and recipient compliance with requirements regarding the use of Federal funds and assess high risk audit findings from Single Audits, resolve high risk findings backlog, and develop Cost Policy to assist recipients in avoiding repeat high risk findings. This division oversees the financial assistance award reporting requirements of the Federal Financial Accountability and Transparency Act of 2006 and the Digital Accountability and Transparency Act of 2014 for the Department. They increase the accuracy, timeliness, and reliability of all DHS financial assistance award data and ensure any end-to-end system has auto reporting capabilities, including file transfer to public venues and robust ad hoc query capability, and develop and maintain Grant Officer/Assistance Officer standards and qualifications.

Financial Management:

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

Financial Operations:

The Financial Operations (FO) Division oversees budget formulation and execution for Departmental Management Operations (DMO) offices, which includes the MGMT Directorate, and the Offices of the Secretary and Executive Management (OSEM).FO works closely with these offices to formulate the 5-year Resource Allocation Plans and the budget submissions. They are responsible for all Congressional inquiries as it relates to MGMT and OSEM, to include Congressional reports, responses to inquiries, Questions for the Record, and briefings. In addition, they provide budget execution, accounting, and financial management and reporting services for these offices, including managing apportionments, allotments, funds certifications, invoice processing, general ledger, payroll reconciliations, bank card, obligation management, payment management, travel management, internal control oversight and guidance, and financial statement & reporting liaison functions.

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

Program Analysis and Evaluation:
The Program Analysis and Evaluation (PA&E) Division conducts independent analysis and provides objective, fact-based decision support to DHS Senior Leadership for decision making on resource allocation and performance management. PA&E responsibilities focus on three functional areas: programming and analysis, where they provide DHS leadership the five-year resource plan; implementation of the Planning, Programming, Budgeting, and Execution (PPBE) System across DHS by integrating each phase process to ensure strategy and requirements drive programming for results; and organizational performance, where they lead the implementation the Federal performance management framework in DHS and the many accountability and reporting activities to communicate the value DHS delivers to our stakeholders.

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

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$90,829**	**$89,101**	**$102,932**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($91)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$63	$91	-
Supplementals	-	-	-
Total Budget Authority	**$90,892**	**$89,101**	**$102,932**
Collections - Reimbursable Resources	$5,475	$32,058	$61,073
Collections - Other Sources	-	-	-
Total Budget Resources	**$96,367**	**$121,159**	**$164,005**
Obligations (Actual/Estimates/Projections)	$96,367	$121,159	$164,005
Personnel: Positions and FTE			
Enacted/Request Positions	302	308	308
Enacted/Request FTE	255	304	304
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	263	269	269
FTE (Actual/Estimates/Projections)	216	265	265

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Office of the Chief Financial Officer – PPA
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 - U.S. Citizenship and Immigration Services	-	-	$175	-	-	$58	-	-	$58
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	-	-	-	$10,000	-	-	$5,413
Department of Homeland Security - Federal Emergency Management Agency	-	-	$500	-	-	$6,100	-	-	$6,100
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	-	-	-	$100	-	-	$400
Department of Homeland Security - Management Directorate	-	-	-	-	-	$500	-	-	-
Department of Homeland Security - Transportation Security Administration	-	-	$100	-	-	$10,000	-	-	$22,198
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$450	-	-	$600	-	-	$500
Department of Homeland Security - United States Coast Guard	-	-	$3,500	-	-	$3,500	-	-	$24,904
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$750	-	-	$1,200	-	-	$1,500
Total Collections	**-**	**-**	**$5,475**	**-**	**-**	**$32,058**	**-**	**-**	**$61,073**

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

	Positions	FTE	Amount
FY 2020 Enacted	**302**	**255**	**$90,829**
FY 2021 Enacted	**308**	**304**	**$89,101**
FY 2022 Base Budget	**308**	**304**	**$89,101**
Total Technical Changes	**-**	**-**	**-**
Transfer for WCF Activities from USSS/O&S to MGMT/O&S/OCFO	-	-	$3,172
Realignment for Analytic Capabilities	-	-	($12)
Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	-	-	$156
Total Transfers	**-**	**-**	**$3,316**
Civilian Pay Raise Total	-	-	$861
Annualization of Prior Year Pay Raise	-	-	$422
FERS Adjustment	-	-	$355
Adjustment to Pay Inflation	-	-	$30
Annualization of Investment Reporting	-	-	$18
Annualization of JPMO Salaries and Benefits	-	-	$777
Delay Hiring	-	-	($455)
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$11
Total Pricing Changes	**-**	**-**	**$2,019**
Total Adjustments-to-Base	**-**	**-**	**$5,335**
FY 2022 Current Services	**308**	**304**	**$94,436**
DMO Component FSM Support and Data Migration	-	-	$4,597
Program Evaluation	-	-	$4,000
Reduction to Contract Support	-	-	($51)
Travel Reduction	-	-	($50)
Total Program Changes	**-**	**-**	**$8,496**
FY 2022 Request	**308**	**304**	**$102,932**
FY 2021 TO FY 2022 Change	**-**	**-**	**$13,831**

Office of the Chief Financial Officer – PPA
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
Office of the Chief Financial Officer	302	255	$41,595	$163.12	308	304	$42,111	$138.52	308	304	$44,101	$145.07	-	-	$1,990	$6.55
Total	**302**	**255**	**$41,595**	**$163.12**	**308**	**304**	**$42,111**	**$138.52**	**308**	**304**	**$44,101**	**$145.07**	**-**	**-**	**$1,990**	**$6.55**
Subtotal Discretionary - Appropriation	302	255	$41,595	$163.12	308	304	$42,111	$138.52	308	304	$44,101	$145.07	-	-	$1,990	$6.55

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	$31,377	$31,573	$33,082	$1,509
11.3 Other than Full-time Permanent	$63	$63	$66	$3
11.5 Other Personnel Compensation	$410	$410	$430	$20
12.1 Civilian Personnel Benefits	$9,745	$10,065	$10,523	$458
Total - Personnel Compensation and Benefits	**$41,595**	**$42,111**	**$44,101**	**$1,990**
Positions and FTE				
Positions - Civilian	302	308	308	-
FTE - Civilian	255	304	304	-

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCFO Personnel	255	$41,595	$163.12	304	$42,111	$138.52	304	$44,101	$145.07	-	$1,990	$6.55
Total – Pay Cost Drivers	**255**	**$41,595**	**$163.12**	**304**	**$42,111**	**$138.52**	**304**	**$44,101**	**$145.07**	**-**	**$1,990**	**$6.55**

Explanation of Pay Cost Driver

OCFO Personnel: The change from FY 2021 to FY 2022 represents funding that's support the increase in the Agency's FERS Contribution and pay raise of FY22, and the annualization of FY 2021. There is no change in FTEs.

Office of the Chief Financial Officer – PPA
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
Office of the Chief Financial Officer	$49,234	$46,990	$58,831	$11,841
Total	**$49,234**	**$46,990**	**$58,831**	**$11,841**
Subtotal Discretionary - Appropriation	$49,234	$46,990	$58,831	$11,841

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	$122	$122	$72	($50)
25.1 Advisory & Assistance Services	$403	$1,226	$5,226	$4,000
25.2 Other Services from Non-Federal Sources	$35,592	$36,941	$36,941	-
25.3 Other Purchases of goods and services	$12,970	$8,554	$16,496	$7,942
26.0 Supplies & Materials	$147	$147	$96	($51)
Total - Non Pay Budget Object Class	**$49,234**	**$46,990**	**$58,831**	**$11,841**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Financial Management Program and Systems Support	$18,733	$18,557	$20,020	$1,463
Planning Analysis & Evaluation	$5,880	$5,880	$11,348	$5,468
Cost Estimating Support	$6,396	$6,396	$7,005	$609
Working Capital Fund Contributions	$8,433	-	-	-
Other Costs	$9,792	$16,157	$20,458	$4,301
Total – Non Pay Cost Drivers	**$49,234**	**$46,990**	**$58,831**	**$11,841**

Explanation of Non Pay Cost Drivers

Financial Management Program Management and Systems Support: The change from FY 2021 to FY 2022 represents an increase in funding for Contractor support for eTravel, Financial Systems Modernization and Business Intelligence, accounting, and financial management.

Planning Analysis & Evaluation: The change from FY 2021 to FY 2022 represents an increase in funding to support costs for independent studies.

Cost Estimating Support: The change from FY 2021 to FY 2022 represents an increase in funding to support services to aid in accurate cost analysis and decision making.

Working Capital Fund Contributions: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Other Costs: The change from FY 2021 to FY 2022 represents an increase in funding to support costs associated with maintaining operations of the Chief Financial Office. Some examples are strategic programming studies, production of the Annual Financial Report and associated contractor support, internal control support, supplies, travel, and equipment.

Office of the Chief Information Officer – PPA

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
Office of the Chief Information Officer	505	452	$418,246	503	438	$501,424	566	469	$645,909	63	31	$144,485
Total	**505**	**452**	**$418,246**	**503**	**438**	**$501,424**	**566**	**469**	**$645,909**	**63**	**31**	**$144,485**
Subtotal Discretionary - Appropriation	505	452	$418,246	503	438	$501,424	566	469	$645,909	63	31	$144,485

PPA Level I Description

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

The FY 2022 discretionary request identified a cyber reserve of $750 million. The FY 2022 President's Budget allocates these resources to nine agencies that were significantly impacted by the SolarWinds incident, one of which is DHS/CIO. The purpose of the funding is to address immediate response needs and does not focus on wholesale replacement of IT systems at this time. The funding request targets critical cybersecurity needs at these nine agencies which prioritizes basic cybersecurity enhancements, including: cloud security, Security Operations Center (SOC) enhancements, encryption, Multi-Factor Authentication (MFA), increased logging functions, and enhanced monitoring tools. Each agency's maturation levels were reviewed in these areas to determine the most critical gaps that require additional funding.

The FY 2022 President's Budget requests $93.23 to address the impacts of the SolarWinds incident at DHS CIO. In response to the SolarWinds breach, DHS has developed a coordinated suite of supplemental funding requests to address critical cybersecurity improvements across the enterprise. The Department identified a set of common component recovery solutions that will strengthen the integrity and reduce vulnerabilities across the enterprise infrastructure. Working with Component CIOs and CISOs, five common needs were identified to provide the greatest benefits to the Department and help prevent future attacks. The five common capabilities described here are: Endpoint Detection and Response (EDR), Microsoft E5 licensing, SolarWinds network monitoring suite replacement, increased Threat Hunting, and Application Authentication as a Service.

Due to the dissolvement of the Working Capital Fund in FY2021 each components services above the baseline level outlined in this budget request will cover the costs of those additional services from their own appropriations, the following lines of businesses will be managed by the office for

CIO: National Capital Region Infrastructure Operations (NCRIO), Research Library & Information Services (RLIS), DHS OneNet, Enterprise License Agreements (formerly Microsoft), e-Rulemaking, e-Gov Benefits, Financial Management Line of Business (FMLoB), Geospatial Line of Business (LoB), Budget Formulation and Execution Line of Business (BFELoB), e-Gov Disaster Management, e-Gov Integrated Acquisition Environment Loans and Grants, and Capital Planning and Investment Control (CPIC).

The funding requested for National Capital Region Infrastructure Operations (NCRIO), Research Library & Information Services (RLIS), DHS OneNet, Enterprise License Agreements (formerly Microsoft), e-Rulemaking, e-Gov Benefits, Financial Management Line of Business (FMLoB), Geospatial Line of Business (LoB), Budget Formulation and Execution Line of Business (BFELoB), e-Gov Disaster Management, e-Gov Integrated Acquisition Environment Loans and Grants, and Capital Planning and Investment Control (CPIC) are intended to provide a baseline level of service as outlined in the budget request for all of the Department's components, with the exception of Cybersecurity and Infrastructure Security Agency (CISA). Components who are not covered by the funding requested for National Capital Region Infrastructure Operations (NCRIO), Research Library & Information Services (RLIS), DHS OneNet, Enterprise License Agreements (formerly Microsoft), e-Rulemaking, e-Gov Benefits, Financial Management Line of Business (FMLoB), Geospatial Line of Business (LoB), Budget Formulation and Execution Line of Business (BFELoB), e-Gov Disaster Management, e-Gov Integrated Acquisition Environment Loans and Grants, and Capital Planning and Investment Control (CPIC) will continue to cover the costs of this activity from their own appropriations using reimbursable agreements with OCIO. Any Component requesting additional dedicated services related to National Capital Region Infrastructure Operations (NCRIO), Research Library & Information Services (RLIS), DHS OneNet, Enterprise License Agreements (formerly Microsoft), e-Rulemaking, e-Gov Benefits, Financial Management Line of Business (FMLoB), Geospatial Line of Business (LoB), Budget Formulation and Execution Line of Business (BFELoB), e-Gov Disaster Management, e-Gov Integrated Acquisition Environment Loans and Grants, and Capital Planning and Investment Control (CPIC)or requesting additional services above the baseline level of service outlined in this budget request will cover the costs of those additional services from their own appropriations.

OCIO detailed breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$79,350	$81,526	$91,471	$9,945
Working Capital Fund	$41,820	-	-	-
Accessible Systems and Technology Directorate	$2,027	$2,027	$2,027	-
Applications and Services Directorate - COP	$4,268	$4,268	$4,867	$599
Applications and Services Directorate - Core Services	$23,687	$25,881	$39,460	$13,579
Applications and Services Directorate - HSIN	$19,782	$28,142	$22,468	($5,674)
Applications and Services Directorate - ICAM	$12,123	$13,123	$13,106	($17)
Solutions Development Directorate - Service Now	-	-	$3,079	$3,079

Solutions Development Directorate - SharePoint	-	-	$4,815	$4,815
Solutions Development Directorate - Research Library & Information Services (RLIS)	-	-	$6,730	$6,730
Architecture and Innovation	$13,461	$13,461	$13,450	($11)
Business Management Directorate	$5,049	$5,978	$21,490	$15,512
Chief Information Security Directorate	$29,967	$27,686	$50,186	$22,500
Chief of Staff	$6,550	$6,550	$6,759	$209
Digital Services	$2,093	$2,093	$2,093	-
Enterprise Infrastructure Solutions	$30,000	$7,300	$15,000	$7,700
Joint Wireless Program Management Office	$4,200	$4,200	$4,200	-
IT Operations - Continuous Diagnostics and Mitigation	$9,805	$24,205	$24,205	-
IT Operations - Core Services	$11,129	$45,691	$81,851	$36,160
IT Operations - Data Center Operations	$6,797	$6,797	$6,578	($219)
IT Operations - Homeland Secure Data Network	$38,605	$38,605	$42,953	$4,348
IT Operations - NCRIO	-	$86,358	$96,309	$9,951
IT Operations – Homeland Security Enterprise Network (HSEN), formerly "One Net"	$77,533	$77,533	$92,812	$15,279
Total	**$418,246**	**$501,424**	**$645,909**	**$144,485**

Salaries & Benefits:
Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

Working Capital Fund Contributions:
With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request.

Accessible Systems and Technology Directorate:
This activity ensures that information and communications technology that is procured, developed, maintained, or used within DHS is accessible to DHS employees and customers with disabilities. his is accomplished through a range of policy, training, technical assistance and compliance activities in accordance with Section 508 of the Rehabilitation Act.

Applications and Services Directorate:

Common Operating Picture (COP): COP provides timely, fused and accurate displays of data shared across the enterprise that facilitates collaborative planning and supports situational awareness. COP is offered on both classified and unclassified platforms. This enables COP to support the Geospatial Management Office and the Homeland Security Information Network (HSIN).
Core Services: This activity delivers the services required by the Homeland Security Enterprise (HSE) for mission, business management, and IT support. The activity is the hub for HSE information sharing, linking the Department to partners at all levels of Government and the private sector. The activity is responsible for providing unified, interoperable, operational and technical support platforms and services for information sharing. Core Services offers one common storefront for all customers, unifying programs, services, and applications under a common business architecture and service delivery structure. These services are provided through some of the following programs:

- *DHS Data Services:* This program provides infrastructure, tools, and knowledge to deliver advanced data analytics services and capabilities for DHS using a secure data analytics platform with privacy and civil rights safeguards.
- *Geospatial Management Office (GMO):* GMO delivers geospatial analysis, visualization, mapping and collaboration capabilities. It offers enterprise access to mission-essential visualization and collaboration features. GMO also delivers the ongoing support of the HSIP program, to create, collect, and broker authoritative GEOINT content and on-demand services in support of the US National Security, Homeland Security, and domestic disaster preparedness mission needs covering North America.
- *Service Delivery (SD)*: SD provides tailorable solutions for the HSE to share, analyze, present and store business management data. SD supports DHS public web presence through an integrated secure platform, hosting and tools. SD provides secure cloud platforms for HSE capabilities and HQ elements migrating to public cloud providers. SD provides infrastructure, tools and knowledge to deliver advanced data analytics services and capabilities for DHS using a secure data analytics platform with privacy and civil rights safeguards.

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

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

Solutions Development Directorate:

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

SharePoint as a Service (SPTaaS): SharePoint provides the collaboration platform for DHS to streamline data and idea sharing, empowering users through automated, cost effective solutions and cutting-edge technologies, to accomplish the DHS mission.

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

Architecture and Innovation:

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

- Development of a common IT environment by providing a blueprint for systematically defining DHS's
- baseline IT environment,
- target environment, and
- transition plans for implementing mission-critical capabilities,
- Monitoring major acquisition program performance and compliance with Enterprise Architecture standards,
- Management and application of FITARA guidelines and other CIO equities, and;
- Definition of System Engineering Lifecycle and applicable policy.

This activity also includes:

- Enterprise Architecture: Provides process, framework and governance to ensure compliance with Enterprise Architecture standards through the management of the Department's enterprise capabilities and portfolio segments.
- Information Identity Cloud and Data Governance: This program establishes common architectures, vocabulary, processes and governance for accurate information sharing, data integrity, and identity and information access.

Business Management Directorate:

In conjunction with the Office of the Chief Financial Officer, this program provides Capital Planning and Investment Control (CPIC) support to all DHS Components to ensure effective resource allocation across the Department's IT investment portfolios. This program coordinates reviews of Department IT acquisitions, submit annual IT investment business cases and IT portfolio, and manages the process for obtaining OMB approval for integrated data collections (IDCs). This program develops the IT elements of the DHS budget during the planning, programming, budgeting and

execution process to ensure CIO oversight of budget requests for IT investments, implements IT reform initiatives including the Federal Information Technology Acquisition Reform Act (FITARA), coordinates reviews of all Departmental IT acquisitions funded by major investments and provides budgetary and acquisition recommendations to the CIO. In addition, this program manages the OMB process by which the public can correct information published by the Department,, and reduce the overall information collection burden on the public.

Chief Information Security Officer Directorate:
The Chief Information Security Officer program strategically ensures protection of sensitive information and allows sharing of all mission-related data by providing oversight, measurement, validation and reporting. This program manages the strategic risk associated with the Department's investments while ensuring compliance with Federal Information Security Modernization Act (FISMA) and the National Institute of Standards and Technology (NIST) security policies and requirements. This program will also manage the cyber reserve funding for the critical cybersecurity improvement in response to the SolarWinds breach. In addition, this program strategically advises on risk associated with the ever changing threat landscape to include supply chain risk management; develops and documents Department information security requirements; develops enterprise security management tools; and oversees the implementation of information security systems supporting Department operations. Activities include but are not limited to:

- Security policy and guidance
- Security architecture
- DHS IT security awareness, training, and education
- National Security Systems (NSS) risk management

Chief of Staff:
This office performs IT management activities support the overall functioning of the OCIO to include personnel management support, logistics, employee engagement, and special projects. This office manages the Executive Secretariat function for the OCIO focuses on coordinating data calls, preparing reports, and undertaking other initiatives and actions to include Congressional, GAO, OIG, OMB, and industry inquiries, taskers, reports, and correspondence. Finally, the COS supports the OCIO's strategic goals and initiatives through special projects and leading efforts to achieve positive results. The Chief of Staff is also responsible for implementing cyber recruitment initiatives and incentives.

Digital Services:
The DHS branch of the United States Digital Services (DHS-DS) has the responsibility to transform the Department's most critical public-facing digital services through technology, data, and design. DHS-DS is a team of engineers, designers, and problem solvers working on improving DHS services, systems, and processes. The DHS-DS provides technical and procurement expertise and support on critical DHS projects. The DHS-DS partners small teams of digital service experts with innovators inside the Department and brings industry best practices for building digital services. DHS-DS works in tandem with Component partners, combining their subject matter expertise with DHS-DS technical and design knowledge to improve public-facing digital services. The DHS-DS acts on the opportunity and responsibility to leverage modern technology and design practices to deliver services in more efficient and effective ways.

Enterprise Infrastructure Solutions:
The Enterprise Infrastructure Solutions (EIS) implements the phased transition from current General Services Administration (GSA) telecommunications contracts to a new GSA Enterprise Infrastructure Solutions (EIS) contract, providing rapid modernization, fair opportunity and best commercial solutions to the Department of Homeland Security (DHS) customer. This transition further provides opportunities for enterprise network modernization and consolidation, while providing the necessary advancements in technical services resulting in the upgrade of network circuits, network function virtualization, and modernized voice systems needed to create a foundation for a modernized network.

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

IT Operations:
The IT Operations Directorate operates, maintains and monitors the Department of Homeland Security Enterprise Network (HSEN) – formerly "OneNet" – via the DHS Network Operations Security Center (NOSC), and manages DHS's centralized systems and network infrastructure through traffic modeling, performance analysis, network management and IP address administration. In addition, the following programs and activities fall under the aegis of IT Operations:

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

Core Services: This activity focuses on facilitating continuity of operations in emergency conditions, ensuring the safe transmission of unclassified, classified and secret information across secure integrated networks, providing a centralized management approach for IT hardware and software asset management. This activity also implements operational cybersecurity remediation initiatives by strengthening the Department baseline cyber security posture by providing independencies on forest and external-trust infrastructures with more efficient and secure architecture.

Data Center Operations: The Data Centers (DCs) support the delivery of private cloud and "as-a-service" offerings to customers seeking a scalable and secure virtual environment of configurable computing resources that can be rapidly provisioned with minimal cost of ownership. There are two DHS managed Enterprise Data Centers - DC1 and DC2 - which have the ability to continuously synchronize applications based

upon mission requirements to ensure DHS has a seamless disaster recovery capability, and to significantly enhance the cyber security posture of DHS systems.

DHS is moving from data centers to a cloud environment, but this will take some time to complete.

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

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

The NCRIO manages and maintains all desktop applications for full functionality and continuous availability of unclassified networks, as well as full functionality of file and data storage and retrieval, printing, and remote access. The NCRIO coordinates management and delivery of these services, supports build-out of new facilities, and provides customer service through a 24x7 help desk. The NCRIO delivers IT services to end users. It does so by subscribing to and integrating enterprise services with locally operated and maintained IT infrastructure.

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$418,246**	**$501,424**	**$645,909**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($304)	($512)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($254)	$512	-
Supplementals	-	-	-
Total Budget Authority	**$417,688**	**$501,424**	**$645,909**
Collections - Reimbursable Resources	$72,059	$119,209	$119,209
Collections - Other Sources	-	-	-
Total Budget Resources	**$489,747**	**$620,633**	**$765,118**
Obligations (Actual/Estimates/Projections)	$489,747	$620,633	$765,118
Personnel: Positions and FTE			
Enacted/Request Positions	505	503	566
Enacted/Request FTE	452	438	469
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	373	371	369
FTE (Actual/Estimates/Projections)	320	306	304

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

Office of the Chief Information Officer – PPA
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 Defense - Navy, Marine Corps	-	-	-	-	-	$42	-	-	$42
Department of Homeland Security - Analysis and Operations	-	-	$3,855	-	-	$7,413	-	-	$7,413
Department of Homeland Security - U.S. Citizenship and Immigration Services	-	-	$9,625	-	-	$31,211	-	-	$31,211
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$1,343	-	-	$7,896	-	-	$7,896
Department of Homeland Security	-	-	-	-	-	$16,204	-	-	$16,204
Department of Homeland Security - Federal Emergency Management Agency	-	-	$8,306	-	-	$9,094	-	-	$9,094
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$1,081	-	-	$521	-	-	$521
Department of Homeland Security - Federal Protective Service	-	-	$7	-	-	$1,648	-	-	$1,648
Department of Homeland Security - Office of Inspector General	-	-	$824	-	-	$650	-	-	$650
Department of Homeland Security - Science and Technology	-	-	$3,576	-	-	$1,264	-	-	$1,264
Department of Homeland Security - Transportation Security Administration	-	-	$10,561	-	-	$6,980	-	-	$6,980
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$9,869	-	-	$6,160	-	-	$6,160
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$7,030	-	-	$4,529	-	-	$4,529
Department of Homeland Security - United States Coast Guard	-	-	$680	-	-	$3,870	-	-	$3,870
Department of Homeland Security - United States Secret Service	-	-	$209	-	-	$4,307	-	-	$4,307
Department of Transportation	-	-	$146	-	-	-	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$14,947	-	-	$17,420	-	-	$17,420
Total Collections	**-**	**-**	**$72,059**	**-**	**-**	**$119,209**	**-**	**-**	**$119,209**

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

	Positions	FTE	Amount
FY 2020 Enacted	**505**	**452**	**$418,246**
FY 2021 Enacted	**503**	**438**	**$501,424**
FY 2022 Base Budget	**503**	**438**	**$501,424**
Total Technical Changes	**-**	**-**	**-**
Transfer for Homeland Security Infrastructure Program from NGA to MGMT/O&S/OCIO	-	-	$9,000
Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	-	-	($47)
Realignment for HRMS Personnel from OCIO to OCHCO	-	-	($18)
Realignment for Management Cube from OCIO to OCRSO	-	-	($41)
Realignment for Personnel Accountability Notification System from OCIO to OCSO	-	-	($633)
Realignment for Switchboard from OCIO to OCRSO	(2)	(2)	($1,477)
Total Transfers	**(2)**	**(2)**	**$6,784**
Civilian Pay Raise Total	-	-	$1,667
Annualization of Prior Year Pay Raise	-	-	$815
FERS Adjustment	-	-	$676
Adjustment to Pay Inflation	-	-	$104
Delay Hiring	-	-	($937)
Enterprise Infrastructure Solutions (EIS) Migration	-	-	$7,700
Homeland Security Information Network	-	-	$2
National Capital Region Infrastructure Operations (NCRIO) Sustainment	-	-	$237
Total Pricing Changes	**-**	**-**	**$10,264**
Total Adjustments-to-Base	**(2)**	**(2)**	**$17,048**
FY 2022 Current Services	**501**	**436**	**$518,472**
Cyber Reserve: SolarWinds Breach Remediation & Security Operations Improvements	65	33	$93,230
HQ Cybersecurity Enhancement	-	-	$20,000
NCRIO Equipment & Support/HSDN	-	-	$9,022
Reduction to Contract Support	-	-	($838)

St. Elizabeths Tech Refresh	-	-	$6,023
Total Program Changes	**65**	**33**	**$127,437**
FY 2022 Request	**566**	**469**	**$645,909**
FY 2021 TO FY 2022 Change	**63**	**31**	**$144,485**

Office of the Chief Information Officer – PPA
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
Office of the Chief Information Officer	505	452	$79,350	$175.55	503	438	$81,526	$186.13	566	469	$91,471	$195.03	63	31	$9,945	$8.90
Total	**505**	**452**	**$79,350**	**$175.55**	**503**	**438**	**$81,526**	**$186.13**	**566**	**469**	**$91,471**	**$195.03**	**63**	**31**	**$9,945**	**$8.90**
Subtotal Discretionary - Appropriation	505	452	$79,350	$175.55	503	438	$81,526	$186.13	566	469	$91,471	$195.03	63	31	$9,945	$8.90

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	$58,775	$60,227	$67,888	$7,661
11.3 Other than Full-time Permanent	$120	$120	$124	$4
11.5 Other Personnel Compensation	$1,783	$1,771	$1,818	$47
12.1 Civilian Personnel Benefits	$18,672	$19,408	$21,641	$2,233
Total - Personnel Compensation and Benefits	**$79,350**	**$81,526**	**$91,471**	**$9,945**
Positions and FTE				
Positions - Civilian	505	503	566	63
FTE - Civilian	452	438	469	31

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OCIO Personnel	452	$79,350	$175.55	438	$81,526	$186.13	469	$91,471	$195.03	31	$9,945	$8.90
Total – Pay Cost Drivers	**452**	**$79,350**	**$175.55**	**438**	**$81,526**	**$186.13**	**469**	**$91,471**	**$195.03**	**31**	**$9,945**	**$8.90**

Explanation of Pay Cost Driver

OCIO Personnel: The change from FY 2021 to FY 2022 represents funding to support the increase of OCIO FTE for Cyber Security personnel to support DHS in recovery and cybersecurity maturity efforts centered around the DHS OCIO Network Operations Security Center.

Office of the Chief Information Officer-PPA
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
Office of the Chief Information Officer	$338,896	$419,898	$554,438	$134,540
Total	**$338,896**	**$419,898**	**$554,438**	**$134,540**
Subtotal Discretionary - Appropriation	$338,896	$419,898	$554,438	$134,540

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	$784	$784	$784	-
23.1 Rental Payments to GSA	$179	$179	$179	-
23.3 Communications, Utilities, & Miscellaneous	$678	$678	$678	-
24.0 Printing and Reproduction	$52	$9,052	$9,052	-
25.1 Advisory & Assistance Services	$116,445	$136,731	$177,999	$41,268
25.2 Other Services from Non-Federal Sources	$2,314	$2,659	$2,650	($9)
25.3 Other Purchases of goods and services	$154,879	$144,027	$237,308	$93,281
25.4 Operations & Maintenance of Facilities	$6,182	$6,182	$6,182	-
25.5 Research & Development Contracts	-	$31,162	$31,162	-
25.7 Operation & Maintenance of Equipment	$50,060	$81,117	$81,117	-
26.0 Supplies & Materials	$620	$621	$621	-
31.0 Equipment	$6,703	$6,706	$6,706	-
Total - Non Pay Budget Object Class	**$338,896**	**$419,898**	**$554,438**	**$134,540**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Cybersecurity Improvement (SolarWinds)	-	-	$105,230	$105,230
DHS Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	$77,533	$85,035	$92,812	$7,777
Homeland Secure Data Network (HSDN)	$38,605	$38,605	$42,953	$4,348
Information Security	$29,967	$29,738	$27,686	($2,052)
Enterprise Information System	$30,000	$7,300	$15,000	$7,700
Working Capital Fund Contributions	$41,820	-	-	-
Other Costs	$120,971	$259,220	$270,757	$11,357
Total – Non Pay Cost Drivers	**$338,896**	**$419,898**	**$554,438**	**$134,540**

Explanation of Non Pay Cost Drivers

Cybersecurity Improvement (SolarWinds): The change from FY 2021 to FY 2022 represents an increase in funding to address critical cybersecurity improvements across the enterprise and reduce vulnerabilities across the enterprise infrastructure.

DHS Homeland Security Enterprise Network (HSEN) (formerly "One Net"): The change from FY 2021 to FY 2022 represents an increase in funding to support contract labor for the IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits. DHS Homeland Security Enterprise Network (HSEN) - formerly "OneNet": Procures contract labor to support: IT help desk, security operations center, and inventory and asset management; IT infrastructure maintenance; application licensing; and leased network circuits.

Homeland Secure Data Network (HSDN): The change from FY 2021 to FY 2022 represents an increase in funding to support the procurement of engineering and hardware/software tools and maintenance for communicating classified Secret information with the national network of State and Major Urban Area Fusion Centers.

Information Security: The change from FY 2021 to FY 2022 represents funding decrease for the program and engineering contract support along with network security software tools and hardware to ensure data reliability, integrity and security.

Enterprise Information System: The change from FY 2021 to FY 2022 represents an increase in funding to support the transition of network services from expiring GSA Networks to a managed service contract resulting in modernization of the DHS wide area network.

Other Costs: The change from FY 2021 to FY 2022 represents an increase in funding to support costs associated with maintaining operations of a Chief Information Office; some examples include contract support for the enhancement of tools and capabilities, supplies, travel, contract support and equipment.

Office of Program Accountability and Risk Management – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 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
Office of Program Accountability and Risk Management	-	-	-	-	-	-	56	56	$16,174	56	56	$16,174
Total	**-**	**-**	**-**	**-**	**-**	**-**	**56**	**56**	**$16,174**	**56**	**56**	**$16,174**
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	56	56	$16,174	56	56	$16,174

PPA Level I Description

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

PARM develops, updates, and maintains the Department’s acquisition policies and the Business Intelligence/knowledge management systems to support effective management and oversight of the Department’s acquisition programs. PARM supports improvements in acquisition program management through Program Manager education and interaction; provides acquisition decision support for acquisitions with a life cycle cost greater than $300 million and other special interest acquisitions to the Chief Acquisition Officer and Acquisition Review Board; monitors the planning and execution of major acquisition programs, including major system contracts throughout the acquisition life cycle; and provides proactive and on-call support to DHS Program Managers to assist them when planning and executing high risk acquisition programs.

PARM Detailed Breakout: *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President’s Budget	FY 2021 to FY 2022 Total Changes
Front Office Support	-	-	$3,003	$3,003
Acquisition Governance Division (AGD)	-	-	$2,575	$2,575
Acquisition Operations Division (AOD)	-	-	4,732	$4,732

PARM Detailed Breakout: *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Acquisition Program Management Support Division (APMSD)	-	-	$2,382	$2,382
Acquisition Workforce Staffing Division (AWSD)	-	-	$3,482	$3,482
Total	-	-	**$16,174**	**$16,174**

Front Office Support: Provides resource management activities for PARM (56 Federal staff) to include correspondence management, GAO and OIG liaison, Executive Secretariat support, Acquisition Review Board support, human resource/personnel management support, budget management, logistics, employee engagement, and special projects support. The Front Office team supports recruitment and staffing, individual development plan and training management, performance evaluation cycles tracking and reporting, and other related personnel management activities. Provides the Acquisition Decision Authority to support all Management non-major programs.

Acquisition Governance Division (AGD): Guides and assists programs through the Acquisition Lifecycle Framework. Leads Acquisition Review Team meetings, facilitates the Acquisition Review Board meetings and acquisition documentation, develops Acquisition Decision Memoranda (ADM), and tracks ADM action items. Perform analyses on the current health of major acquisition programs.

Acquisition Operations Division (AOD): Develops and updates acquisition management policies, processes, and workflows. Manages, updates, and improves PARM's business intelligence, knowledge management, and data storage systems, and develops supporting guidance. Creates data analysis tools and reports. Leads the change control procedures for the Master Acquisition Oversight List and facilitates the quarterly Acquisition Program Health Assessment process. Leads the Program Management Improvement Accountability Act efforts.

Acquisition Program Management Support Division (APMSD): Assists Program Managers and their staff to understand and successfully navigate the Acquisition Lifecycle Framework and associated products and processes within each phase. Supports the implementation and institutionalization of the Department's acquisition oversight and governance processes. Leads outreach efforts to provide best practices and lessons learned to Program Managers and Component Acquisition Executives and staffs.

Acquisition Workforce Staffing Division (AWSD): Assesses and addresses Master Acquisition Oversight List program staffing. Manages the Acquisition Program Management Awards program. Establishes acquisition management staffing policies, processes, and practices. Monitors, assesses, and addresses staffing concerns and advances acquisition certification skills of the DHS acquisition. Works with the Homeland Security Acquisition Institute on Acquisition certification training. Working to develop a program office staffing model designed to provide projections and needs to the Components.

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**-**	**-**	**$16,174**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**-**	**-**	**$16,174**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**-**	**-**	**$16,174**
Obligations (Actual/Estimates/Projections)	-	-	$16,174
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	56
Enacted/Request FTE	-	-	56
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	56
FTE (Actual/Estimates/Projections)	-	-	56

Program Accountability and Risk Management – PPA
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
Total Collections	-	-	-	-	-	-	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**-**
FY 2021 Enacted	**-**	**-**	**-**
Total Technical Changes	**-**	**-**	**-**
Realignment for Gym Costs from MGMT/O&S to MGMT/O&S/OCFO	-	-	($5)
Realignment for PARM Support from OCPO to PARM	56	56	$14,615
Total Transfers	**56**	**56**	**$14,610**
FERS Adjustment	-	-	$89
Adjustment to Pay Inflation	-	-	$113
Delay Hiring	-	-	$17
Total Pricing Changes	**-**	**-**	**$219**
Total Adjustments-to-Base	**56**	**56**	**$14,829**
FY 2022 Current Services	**56**	**56**	**$14,829**
PARM Acquisition Staff Model	-	-	$1,350
Travel Reduction	-	-	($5)
Total Program Changes	**-**	**-**	**$1,345**
FY 2022 Request	**56**	**56**	**$16,174**
FY 2021 TO FY 2022 Change	**56**	**56**	**$16,174**

Program Accountability and Risk Management r – PPA
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
Office of Program Accountability and Risk Management	-	-	-	-	-	-	-	-	56	56	$11,926	$212.96	56	56	$11,926	$212.96
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**56**	**56**	**$11,926**	**$212.96**	**56**	**56**	**$11,926**	**$212.96**
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	56	56	$11,926	$212.96	56	56	$11,926	$212.96

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	-	-	$8,970	$8,970
11.5 Other Personnel Compensation	-	-	$91	$91
12.1 Civilian Personnel Benefits	-	-	$2,865	$2,865
Total - Personnel Compensation and Benefits	**-**	**-**	**$11,926**	**$11,926**
Positions and FTE				
Positions - Civilian	-	-	56	56
FTE - Civilian	-	-	56	56

Pay Cost Drivers

Pay Cost Drivers[1] *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
PARM Personnel	-	-	-	-	-	-	56	$11,926	$212.96	56	$11,926	$212.96
Total – Pay Cost Drivers	**-**	**-**	**-**	**-**	**-**	**-**	**56**	**$11,926**	**$212.96**	**56**	**$11,926**	**$212.96**

Explanation of Pay Cost Driver

PARM Personnel: The change from FY 2021 to FY 2022 represents the PARM personnel breakout from OCPO, which reflects an increase of 56 FTE and the impact of the civilian pay increase in FY 2022 and contribution to FERS.

Program Accountability and Risk Management – PPA
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
Office of Program Accountability and Risk Management	-	-	$4,248	$4,248
Total	**-**	**-**	**$4,248**	**$4,248**
Subtotal Discretionary - Appropriation	-	-	$4,248	$4,248

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	-	-	$26	$26
25.1 Advisory & Assistance Services	-	-	$4,198	$4,198
26.0 Supplies & Materials	-	-	$24	$24
Total - Non Pay Budget Object Class	**-**	**-**	**$4,248**	**$4,248**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
PARM Acquisition Staff Model	-	-	$1,350	$1,350
Other Costs	-	-	$2,898	$2,898
Total – Non Pay Cost Drivers	**-**	**-**	**$4,248**	**$4,248**

Explanation of Non Pay Cost Drivers

PARM Acquisition Staff Model: The change from FY 2021 to FY 2022 represents an increase of funding to enhance existing standardized Mission Support Requirements Models by adding acquisition workforce staffing and lifecycle activities data collected over multiple years to existing activities, tools, algorithms, and technical resources. PARM needs assistance leveraging the existing standards on current and developing Mission Support Requirements Models to reduce redundancies and increase efficiency. Finally, PARM seeks support integrating the Mission Support Requirements Models across the acquisition enterprise to be used by DHS's major acquisition programs to support PARM staffing assessment activities and provide DHS leadership improved decisional support.

Other Costs: Non Pay cost drivers also include funding to support costs associated with maintaining operations of PARM supplies, travel, contract support and equipment.

Office of Biometric Identity Management – PPA

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
Identity and Screening Program Operations	177	177	$70,820	191	191	$76,500	191	191	$206,237	-	-	$129,737
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	-	-	$183,906	-	-	$177,061	-	-	-	-	-	($177,061)
Total	**177**	**177**	**$254,726**	**191**	**191**	**$253,561**	**191**	**191**	**$206,237**	**-**	**-**	**($47,324)**
Subtotal Discretionary - Appropriation	177	177	$254,726	191	191	$253,561	191	191	$206,237	-	-	($47,324)

PPA Level I Description

The Office of the Biometric Identity Management (OBIM) is the Congressionally designated lead entity within the U.S. Department of Homeland Security (DHS) responsible for biometric identity services. OBIM serves DHS Components, as well as the U.S. Departments of State, Justice, and Defense; State, local, tribal, and territorial entities; the Intelligence Community; and International partners. OBIM's mission is to provide enduring identity services to DHS and mission partners, that enable national security and public safety decisions by producing accurate, timely, and high assurance biometric identity information and analysis. OBIM provides biometric identity services through the operation, maintenance, and improvement of the Automated Biometric Identification System (IDENT), the central, DHS-wide repository that matches, stores, shares, and analyses biometric and associated biographic information, with additional biometric expertise in its Biometric Support Center (BSC) human examiners. OBIM provides analytical and other technical support to facilitate international biometric information-sharing, which serves a critically necessary law enforcement and national security purpose by enabling DHS and other U.S. government agencies to follow up on biometric matches. OBIM performs these duties to support the administration of criminal justice by providing timely, actionable information to assist ICE, DHS attaches, and other U.S. and foreign government law enforcement agencies.

The Operations & Support appropriation provides the technology required to store collected biometric and biographic encounter data, conduct matching and analyses, maintain biometrics/associated biographics, seamlessly share information, and ensure the security and integrity of the data. OBIM, as authorized by the Intelligence Reform and Terrorism Prevention Act, operates and maintains the Automated Biometric Identification System (IDENT) and provides expert identity services that match, store, share, and analyze biometric and associated biographic data. IDENT provides core biometric identity services for the dissemination of identity information in support of immigration, national security, and public safety.

OBIM Detailed Breakout: *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Salaries & Benefits	$29,499	$32,872	$33,695	$823
IDENT/Homeland Advanced Recognition Technology Operations	$183,906	$177,061	-	($177,061)
Identity Screening and Program Operations (non-salary)	$41,321	$43,628	$172,542	$128,914
Total	**$254,726**	**$253,561**	**$206,237**	**($47,324)**

Salaries & Benefits: Funding in FY 2022 reflects an increase in programmatic support across the Component due to increased responsibilities.

IDENT/Homeland Advanced Recognition Technology Operations: This PPA is realigned to ISPO in FY 2022 for the funding for the acquisition lifecycle cost profile for operations and maintenance due to the transition to HART

Identity Screening and Program Operations (non-salary): The ISPO is the new PPA that replaced IDENT/HEART for FY 2022 for operations and maintenance due to the transition to HART, the decrease is due to the transition to the new PPA.

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$254,726**	**$253,561**	**$206,237**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	($257)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($257)	$257	-
Supplementals	-	-	-
Total Budget Authority	**$254,469**	**$253,561**	**$206,237**
Collections - Reimbursable Resources	-	$8,500	$500
Collections - Other Sources	-	-	-
Total Budget Resources	**$254,469**	**$262,061**	**$206,737**
Obligations (Actual/Estimates/Projections)	$254,469	$262,061	$206,737
Personnel: Positions and FTE			
Enacted/Request Positions	177	191	191
Enacted/Request FTE	177	191	191
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	168	182	182
FTE (Actual/Estimates/Projections)	168	182	182

FY 2020 obligations include Sec. 505 actions in the Reprogramming/Transfers row

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

	Positions	FTE	Amount
FY 2020 Enacted	**177**	**177**	**$254,726**
FY 2021 Enacted	**191**	**191**	**$253,561**
FY 2022 Base Budget	**191**	**191**	**$253,561**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$672
Annualization of Prior Year Pay Raise	-	-	$329
FERS Adjustment	-	-	$277
FPS Fee Adjustment	-	-	$7
Adjustment to Pay Inflation	-	-	($13)
Delay Hiring	-	-	($442)
Total Pricing Changes	**-**	**-**	**$830**
Total Adjustments-to-Base	**-**	**-**	**$830**
FY 2022 Current Services	**191**	**191**	**$254,391**
Biometric Data Sharing-Automated Real-Time Identity Exchange System (ARIES)	-	-	$2,200
Delay Contract Support	-	-	($3,021)
Efficiencies from HART Cloud Solution	-	-	($57,813)
IDENT/HART O&M Sustainment	-	-	$26,645
OBIM HART Development	-	-	($20,852)
Operations & Expansion of OBIM's O&M Cloud Presence	-	-	$5,000
Reduction to Contract Support	-	-	($313)
Total Program Changes	**-**	**-**	**($48,154)**
FY 2022 Request	**191**	**191**	**$206,237**
FY 2021 TO FY 2022 Change	**-**	**-**	**($47,324)**

Office of Biometric Identity Management – PPA
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
Identity and Screening Program Operations	177	177	$29,499	$166.66	191	191	$32,872	$172.10	191	191	$33,695	$176.41	-	-	$823	$4.31
Total	**177**	**177**	**$29,499**	**$166.66**	**191**	**191**	**$32,872**	**$172.10**	**191**	**191**	**$33,695**	**$176.41**	**-**	**-**	**$823**	**$4.31**
Subtotal Discretionary - Appropriation	177	177	$29,499	$166.66	191	191	$32,872	$172.10	191	191	$33,695	$176.41	-	-	$823	$4.31

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	$22,407	$24,784	$25,442	$658
11.5 Other Personnel Compensation	$151	$195	$202	$7
12.1 Civilian Personnel Benefits	$6,941	$7,893	$8,051	$158
Total - Personnel Compensation and Benefits	**$29,499**	**$32,872**	**$33,695**	**$823**
Positions and FTE				
Positions - Civilian	177	191	191	-
FTE - Civilian	177	191	191	-

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
OBIM Personnel	177	$29,499	$166.66	191	$32,872	$172.10	191	$33,695	$176.41	-	$823	$4.31
Total – Pay Cost Drivers	**177**	**$29,499**	**$166.66**	**191**	**$32,872**	**$172.10**	**191**	**$33,695**	**$176.41**	**-**	**$823**	**$4.31**

Explanation of Pay Cost Driver

OBIM Personnel: The change from FY 2021 to FY 2022 represents funding to support the increase pay costs due to the civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Office of Biometric Identity Management – PPA
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
Identity and Screening Program Operations	$41,321	$43,628	$172,542	$128,914
IDENT/Homeland Advanced Recognition Technology Operations and Maintenance	$183,906	$177,061	-	($177,061)
Total	**$225,227**	**$220,689**	**$172,542**	**($48,147)**
Subtotal Discretionary - Appropriation	$225,227	$220,689	$172,542	($48,147)

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	$124	$124	$124	-
22.0 Transportation of Things	$70	$70	$70	-
23.1 Rental Payments to GSA	$70	$70	$70	-
23.2 Rental Payments to Others	$412	$412	$412	-
23.3 Communications, Utilities, & Miscellaneous	$6,842	$6,842	$6,842	-
25.1 Advisory & Assistance Services	$1,328	$17,074	$24,274	$7,200
25.2 Other Services from Non-Federal Sources	$20,344	$17,240	$14,258	($2,982)
25.3 Other Purchases of goods and services	$11,872	$17,319	$23,080	$5,761
25.7 Operation & Maintenance of Equipment	$183,906	$161,279	$103,153	($58,126)
26.0 Supplies & Materials	$259	$259	$259	-
Total - Non Pay Budget Object Class	**$225,227**	**$220,689**	**$172,542**	**($48,147)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
IDENT/Homeland Advanced Recognition Technology	$174,106	$177,061	$135,040	($42,021)
Biometric Verification	$21,663	$21,663	$23,160	$1,497
Program Support	$22,607	$13,249	$14,342	$1,093
Other Costs	$6,851	$8,716	-	($8,716)
Total – Non Pay Cost Drivers	**$225,227**	**$220,689**	**$172,542**	**($48,147)**

Explanation of Non Pay Cost Drivers

IDENT/Homeland Advanced Recognition Technology: The change from FY 2021 to FY 2022 represents a decrease of funding for the acquisition lifecycle cost profile for operations and maintenance due to the transition to HART

Biometric Verification: The change from FY 2021 to FY 2022 represents an increase in funding to support fingerprint identification services, to analyze latent fingerprint submissions, and to verify automated matches. These services are necessary in order to analyze latent and lack of quality fingerprints and to ensure derogatory data is not erroneously associated with an individual. Funding also supports biometric identity service capabilities beyond the current fingerprint matching to include face and iris modalities. Additionally, funding includes the maintenance for a DHS-wide facial identity license.

Program Support: The change from FY 2021 to FY 2022 represents an increase in funding to support corporate information technology, systems engineering, and logistical support.

Other Costs: The change from FY 2021 to FY 2022 represents a decrease in funding to support costs associated with maintaining operations for the transition into HART development.

Department of Homeland Security

Management Directorate

Procurement, Construction, and Improvements

Fiscal Year 2022

Congressional Justification

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Procurement, Construction, and Improvements

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 Change
Construction and Facility Improvements	$223,767	$55,184	$209,700	$154,516
Mission Support Assets and Infrastructure	$142,034	$129,941	$141,164	$11,223
Office of Biometric Identity Management	$15,497	$29,670	$45,952	$16,282
Total	**$381,298**	**$214,795**	**$396,816**	**$182,021**
Subtotal Discretionary - Appropriation	$381,298	$214,795	$396,816	$182,021

Due to print timing, the FY 2022 total does not match the Budget Appendix.

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

The PC&I Appropriation includes the following PPAs:

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

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

Office of Biometric Identity Management: This PPA funds the acquisition and development of biometric identification services to help Federal, State, and local government partners to accurately identify individuals whom they encounter and determine if they pose a risk to the United States.

This program supplies the technology for collecting and storing biometric data. The program shares information, provides analyses, updates watchlists, and ensures the integrity of the data. OBIM, as authorized by the Intelligence Reform and Terrorism Prevention Act, operates and maintains the Automated Biometric Identification System – also known as IDENT. The IDENT system will be replaced by the HART system.

Procurement, Construction, and Improvements
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$381,298**	**$214,795**	**$396,816**
Carryover - Start of Year	$50,512	$181,549	$127,962
Recoveries	$387	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$432,197**	**$396,344**	**$524,778**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$432,197**	**$396,344**	**$524,778**
Obligations (Actual/Estimates/Projections)	$250,648	$146,362	$524,778
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Due to print timing, the FY 2022 Enacted/Request row does not match the Budget Appendix.

Procurement, Construction, and Improvements
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$381,298**
FY 2021 Enacted	**-**	**-**	**$214,795**
FY 2022 Base Budget	**-**	**-**	**-**
National Capitol Region Headquarters Consolidation	-	-	$209,700
Mission Support Assets and Infrastructure End Items	-	-	$21,116
Financial Systems Modernization	-	-	$109,382
Human Resources Information Technology (HRIT)	-	-	$10,666
IDENT/Homeland Advanced Recognition Technology	-	-	$45,952
Total Investment Elements	**-**	**-**	**$396,816**
FY 2022 Request	**-**	**-**	**$396,816**
FY 2021 TO FY 2022 Change	**-**	**-**	**$182,021**

Due to print timing, the FY 2022 total for PC&I does not match the Budget Appendix.

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

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
25.1 Advisory & Assistance Services	$21,014	$17,753	$76,200	$58,447
25.2 Other Services from Non-Federal Sources	$8,900	-	$79,682	$79,682
25.3 Other Purchases of goods and services	$351,281	$193,414	$81,616	($111,798)
25.4 Operations & Maintenance of Facilities	$103	-	-	-
26.0 Supplies & Materials	-	$2,849	$2,928	$79
31.0 Equipment	-	$779	$779	-
32.0 Land and Structures	-	-	$155,611	$155,611
Total - Non Pay Budget Object Class	**$381,298**	**$214,795**	**$396,816**	**$182,021**

Due to print timing, the FY 2022 total does not match the Budget Appendix.

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	$223,767	$55,184	$209,700
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	$10,353	$10,508	$10,666
024_000000609 - Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)	Non-Major	IT	No	$3,800	-	-
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	$15,497	$29,670	$45,952
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	Yes	$11,522	$19,916	$21,116
N/A - Financial Systems Modernization	Level 2	IT	Yes	$116,359	$99,517	$109,382

Due to print timing, the FY 2022 total does not match the Budget Appendix.

Construction and Facility Improvements – PPA

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 Change
National Capitol Region Headquarters Consolidation	$223,767	$55,184	$209,700	$154,516
Total	**$223,767**	**$55,184**	**$209,700**	**$154,516**
Subtotal Discretionary - Appropriation	$223,767	$55,184	$209,700	$154,516

PPA Level I Description

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

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

Construction and Facility Improvements – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$223,767**	**$55,184**	**$209,700**
Carryover - Start of Year	-	$144,651	$77,259
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$223,767**	**$199,835**	**$286,959**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$223,767**	**$199,835**	**$286,959**
Obligations (Actual/Estimates/Projections)	$79,116	$556	$286,959
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$223,767**
FY 2021 Enacted	**-**	**-**	**$55,184**
FY 2022 Base Budget	**-**	**-**	**-**
National Capitol Region Headquarters Consolidation	-	-	$209,700
Total Investment Elements	**-**	**-**	**$209,700**
FY 2022 Request	**-**	**-**	**$209,700**
FY 2021 TO FY 2022 Change	**-**	**-**	**$154,516**

Construction and Facility Improvements – PPA

Non Pay Budget Exhibits

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
25.1 Advisory & Assistance Services	-	-	$54,089	$54,089
25.3 Other Purchases of goods and services	$223,767	$55,184	-	($55,184)
32.0 Land and Structures	-	-	$155,611	$155,611
Total - Non Pay Budget Object Class	**$223,767**	**$55,184**	**$209,700**	**$154,516**

Construction and Facility Improvements – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	$223,767	$55,184	$209,700

DHS Headquarters Consolidation – Investment
Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	$223,767	$55,184	$209,700

Construction Description

MGMT's Construction and Facility Improvements PPA funds the DHS Headquarters Consolidation project at St. Elizabeths, Federal and commercial lease projects within the National Capital Region (NCR), and improvements to other DHS real property above the PC&I Thresholds.

The FY 2022 Budget funds the continued strategic investment in the DHS Headquarters Consolidation efforts in several locations. These include tenant build-out and design activities at the St. Elizabeths West Campus to enhance mission execution and maximize utilization/capacity, continued funding of the co-location of remaining Management (MGMT) Lines of Business (LOB), the Science and Technology Directorate (S&T) from dispersed locations to a consolidated space, and the commencement of utilization improvements at the Ronald Reagan Federal Office Building for Customs and Border Protection (CBP).

Justification

The FY 2022 Budget includes $209.7M to support the following projects:

Project #1: DHS HQ Construction at St. Elizabeths

Funding Requirement: The FY 2022 Budget provides $138.7M to support continued investment in construction of new facilities at the St. Elizabeths West Campus. This funding includes $112.6M for the tenant space construction of Building 2 (I&A HQ), $17.1M for Building 3 (Immigration and Customs Enforcement (ICE) HQ plus a portion of CBP) design, and $9.0M for campus management facilities. FY 2020 appropriations provided full funding for DHS tenant responsible requirements for the construction of a new CISA HQ at St. Elizabeths. The facility is concurrently under design with initial site development scheduled to commence this summer (FY 2021). There was no FY 2021 appropriation for St. Elizabeths.

Description: FY 2022 funding will fund the following projects:

- **Building 2**
  - 175,000 gross square feet new construction facility (I&A): $113.0M in tenant funding provides companion funding to GSA core and shell funding request for the physical construction of tenant spaces along with information technology and electronic physical security infrastructure. As a result, I&A headquarters HQ will be collocated with the headquarters HQ offices of the Secretary and Executive Management, U.S. Coast Guard, and CISA.
- **Building 3**
  - 570,000 gross square feet new construction facility (ICE HQ plus ap portion of CBP): $17.1M for design of tenant spaces including information technology and electronic physical security systems.
- **Joint GSA and DHS Shipping/Receiving/Just-in-Time Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility**
  - 100,000 gross square feet new construction facility: $9.0M in DHS funding to be combined with GSA FY 2021 Core & Shell funding will provide the complete tenant requirement for build-out, outfitting and equipment to operate the joint facility with GSA.

The table below provides a detailed breakdown of the projects and activities to be funded in FY 2022 at St. Elizabeths:

HQ Consolidation (St. Elizabeths Construction) *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**
Building 2 - I&A HQ			
Fee: A/E Design & Review Building 2 I&A HQ	-	-	$7,118
Construction (Tenant Buildout of Special/Classified/SCIF) (Bldg 2	$61,734	-	$30,497
Construction (Tenant Buildout of Office Space + Signage - Less GSA TI Allowance)	$13,616	-	$3,541
Construction (Tenant Buildout of IT Infrastructure) (Bldg 2)	$53,450	-	$24,951
Construction (Tenant Buildout of Security Infrastructure) (Bldg 2)	$5,563	-	$2,264
NCR Decommissioning	$5,752	-	$3,232
IC Badge Access System for I&A	-	-	$5,000
DHS Program Management Expenses	$500	-	$500
Fee: GSA Management Fee (MI)	$7,747	-	$3,827
Outfitting Costs– Bldg 2*	$27,694	-	-
IT Equipment– Bldg 2	$29,272	-	$24,810
Security Equipment– Bldg 2	$3,046	-	$1,505

HQ Consolidation (St. Elizabeths Construction) *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**
Construction Commissioning (Testing of all Systems) – Bldg 2*	$941	-	-
Move Costs - Physical Move (Planner, Boxes, Equip, etc) – Bldg 2*	$5,315	-	-
Fee: GSA RWA Fee – Bldg 2	$9,137	-	$5,395
Total Building 2 I&A HQ	**$223,767**	**-**	**$112,640**
Building 3 ICE/CBP			
Fee: A/E Design & Review ICE/CBP - Building 3	-	-	$17,060
Total Building 3 Design	**-**	**-**	**$17,060**
Subtotal Building 2 and Building 3	**-**	**-**	**$129,700**
Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility - Full Funding			
Fee: A/E Design & Review Shipping/Receiving/Warehouse	-	-	$900
Construction (Tenant Buildout of Office Space + Signage - Less GSA Tier 3 TI Allowance)	-	-	$3,500
Construction (Tenant Buildout of IT Infrastructure) (Partial Bldg 3 + Warehouse)	-	-	$1,454
Construction (Tenant Buildout of Security Infrastructure) (Partial Bldg 3 + Warehouse)	-	-	$485
Fee: GSA Management Fee (MI) (Partial Bldg 3 + Warehouse)	-	-	$325
Outfitting Costs (Warehouse only)	-	-	$500
IT Equipment (Warehouse only)	-	-	$796
Security Equipment (Warehouse only)	-	-	$265
Construction Commissioning (Testing of all Systems) – Warehouse only)	-	-	$250
Move Costs - Physical Move (Planner, Boxes, Equip, etc.) (Warehouse only)	-	-	$150
Fee: GSA RWA Fee (Warehouse only)	-	-	$375
Subtotal	**-**	**-**	**$9,000**
TOTAL	**$223,767**	**-**	**$138,700**

* Outfitting, commissioning and move costs for Building 2 will be requested when necessary for execution in a future fiscal year.

Justification: The DHS HQ facilities portfolio is currently scattered in approximately 40 locations throughout the NCR, many with sub-optimal security protections. Continued consolidation of DHS HQ facilities and the overall real property portfolio is vital to enhance mission effectiveness and to reduce overhead costs to fund critical operations within a constrained budget environment. The Office of the Secretary and Executive Management's (OSEM) relocation to St. Elizabeths in April 2019 was a major milestone and tipping point for the cost-effective development of the remaining campus. Relocation of I&A to St. Elizabeths will leverage intelligence capabilities across the spectrum of operations. Approval will allow DHS to divest of the Nebraska Avenue Complex property and return to GSA for disposition. I&A will benefit because proximity to DHS leadership will increase collaboration, communication and cultural synergies and co-location with similar community of practices will drive organizational effectiveness. Over $2.7B has already been invested in GSA and DHS infrastructure on campus, which can be leveraged by these construction projects.

DHS funding for tenant design of Building 3 (ICE HQ plus a portion of CBP) will be combined with the GSA FY22 budget request for core and shell design to provide an efficient/cost effective and integrated design effort for this new construction facility on the southern end of the campus. The building is programmed at 570,000 square feet total. Funding design in FY22 followed by construction in a future fiscal year will allow efficient consolidation of ICE HQ from their commercial lease on D Street and a consolidation of CBP HQ to both the Ronald Reagan Building and Building 3 while minimizing short-term lease extensions.

The GSA-DHS Joint Shipping-Receiving/Just in Time Warehouse/Campus Operations & Maintenance Support facility will provide a critical, remote, secure location adjacent to the existing Truck Screening Facility to receive, process and distribute supplies and equipment to support campus operations. The location at the northern end of the campus was specifically chosen to mitigate vulnerability to the 14,000 staff campus population in the event of an improvised explosive device detonation or a chemical agent release. The facility will allow individual packages to be screened for explosives and CBRN prior to distribution throughout the campus. The Truck Screening Facility cannot provide individual package screening, only vehicle screening. A centralized shipping-receiving facility will allow Building 1 (CISA) , Building 2 (I&A HQ), and Building 3 (the ICE and CBP facility included in this Budget) to minimize their loading dock requirements, which decreases additional space necessary for each building and also decreases duplicative functions and costs. It will also reduce campus vulnerability, as full trucks will not have to be brought into the secure compound. While there is no explicit requirement to provide a large warehousing capability on campus, daily operations do require a modest warehousing capability to provide transit shipment and processing space for hazardous materials and waste, furniture/equipment processing and excessing, salt for ensuring the safety of staff during winter months, and similar activities. This combined facility will provide needed capabilities and efficiencies.

Impact:

- LEED (Leadership in Energy and Environmental Design): The FY 2022 PC&I Budget continues the DHS commitment and focus on sustainable development for the construction of Building 2 at St. Elizabeths to house the Office of Intelligence and Analysis (I&A) Headquarters (HQ). As with previous development segments, this building will be designed to achieve the Guiding Principles for Sustainable Federal Buildings by using the LEED standards for a minimum Silver and a target Gold rating for sustainable design. Key features will include a green roof with native species to support enhanced storm water management and energy efficiency by keeping the roof cooler over standard construction; rainwater harvesting for use in toilets/urinals flushing; energy efficient lighting with occupancy sensors to reduce electrical consumption; solar panels; bioswales to further reduce stormwater run-off into the Anacostia River; and building design to maximize natural lighting throughout the spaces.

- The budget also continues the funding for renovation of the Federal Office building at 7th & D Street S.W. This project focuses on footprint reduction and consolidates 14 Lines of Business from 8 leased facilities into one government owned facility. Similar to the St. Elizabeths development, the renovation will be designed to achieve the Guiding Principles for Sustainable Federal Buildings by using the LEED standards for a minimum Silver and a target Gold rating for sustainable design. Key energy saving features for this project focus on replacing the inefficient and outdated mechanical, electrical, and plumbing systems with new energy efficient systems. These features will also improve building circulation and daylighting to building interior, add vehicle charging stations, and create a healthy, efficient work environment.

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

- Construction of the Joint GSA and DHS centralized shipping/receiving/Just-in-Time warehouse/Campus O&M facility is essential to sustain campus operations and minimize duplicative capabilities in each of the three new construction facilities: (1) CISA HQ, (2) I&A HQ, and (3) combined ICE and CBP facility included in this Budget. Both DHS and GSA lack sufficient/adequate space to receive and screen packages for campus delivery. This vulnerability allows unscreened large packages to be delivered inside of the level 5 secure perimeter. In addition, the campus does not have a hazardous materials and hazardous waste storage facility to receive and prepare to properly dispose of hazardous wastes.

- The relocation of ICE to St. Elizabeths will facilitate more immediate leadership decisions by and knowledge-sharing with the Department regarding the enforcement of the Nation's immigration laws and homeland security investigations. The consolidations of ICE and CBP will produce an annual rent avoidance of $25.0M plus $358.0M net present value (NPV) savings over the next 30 years, by consolidating seven ICE and CBP locations into this facility, from DHS's highest-cost leases within the NCR.

  In addition, the location of the ICE HQ and a section of the CBP HQ within the protected confines of the St. Elizabeths campus will provide a higher measure of security for ICE and CBP employees and will enable the Department to take advantage of long-term savings with a reduced real estate footprint.

- Funding the complete tenant requirement, including construction buildout, security and IT, for Building 2 and the warehouse will allow advertisement and award of tenant improvement contracts at the same time as the core and shell by GSA. This holistic approach ensures that the estimated Net Present Value (NPV) advantage of the construction project is delivered by minimizing potential scheduling and pricing risks associated with awarding the tenant buildout separately after the prime core & shell contract is awarded. Finally, execution activities will be requested in a future fiscal year for Building 3.

Building 2 Construction / Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	FY 2022 Q1
Design	FY 2023 Q1
Procurement	FY 2023 Q2
Construction	FY 2025 Q3
Information Technology/Outfitting	FY 2025 Q4
Move	FY 2026 Q1
National Capital Region Decommissioning	FY 2026 Q2

Building 3 Construction / Lease Award Schedule

Activity	Estimated Schedule
Program of Requirements Development	FY 2021 Q4
Design	FY 2023 Q2
Procurement	FY 2023 Q3
Construction	FY 2026 Q1
Information Technology/Outfitting	FY 2026 Q3
Move	FY 2026 Q4
NCR Decommissioning	FY 2027 Q1

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

Activity	Estimated Schedule
Program of Requirements Development	FY 2021 Q4
Design	FY 2022 Q3
Procurement	FY 2022 Q4
Construction	FY 2024 Q4
Information Technology/Outfitting	FY 2025 Q1
Move	FY 2025 Q1
Decommissioning	FY 2025 Q1

The following table provides an overview of St. Elizabeths construction activities since FY 2014.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Center Building Renovation	FY 2014 Q2	FY 2019 Q3 (Design-Build)	FY 2014 Q4	FY 2019 Q3
National Operations Center	FY 2015 Q2	FY 2015 Q4	FY 2016 Q2	FY 2019 Q3
Interim CWMD Move from 1125 to 1120 Vermont Ave	N/A	N/A	FY 2019 Q1	FY 2019 Q1
CISOMB Move	FY 2018 Q4	FY 2019 Q1	FY 2019 Q1	FY 2019 Q3
CHCO Move	FY 2018 Q4	FY 2019 Q1	FY 2019 Q1	FY 2019 Q2
Hitchcock Hall	FY 2010 Q2	FY 2017 Q2	FY 2010 Q4	FY 2020 Q2
Central Utility Plant Expansion	FY 2015 Q4	FY 2017 Q4	FY 2016 Q4	FY 2020 Q1
Draft Master Plan Amendment Alternatives and Supplemental EIS Development	FY 2018 Q2	FY 2019 Q1	FY 2019 Q4	FY 2020 Q4
West Addition to the Center Building	FY 2016 Q3	FY 2018 Q4	FY 2018 Q2	FY 2020 Q2
Access Road Extension	FY 2016 Q2	FY 2017 Q1	FY 2018 Q3	FY 2022 Q3
Munro Optimization	FY 2016 Q4	FY 2021 Q1	FY 2021 Q2	FY 2022 Q2
CISA HQ	FY 2020 Q2	FY 2021 Q3	FY 2021 Q2	FY 2024 Q2

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
I&A HQ	FY 2021 Q2	FY 2022 Q3	FY 2021 Q4	FY 2024 Q3
Joint GSA and DHS Shipping/Receiving/Just-in-Time Warehouse/Campus O&M Support Facility	FY 2022 Q1	FY 2022 Q3	FY 2023 Q1	FY 2025 Q1

Project #2: DHS HQ Consolidation (MGMT and S&T)

Funding Requirement: The FY 2022 Budget provides $51.0M to continue consolidation of MGMT, S&T, OBIM, and FPS at the GSA Federal Building at 7th & D Streets S.W. FY 2021 appropriations provided $52.5 million to commence the tenant funding responsibilities for the renovation of the facility.

Description: The FY 2022 Budget continues DHS's Management consolidation, bringing together MGMT, S&T, OBIM, and FPS HQ elements from 23 separate locations across the National Capital Region into one location. The GSA Federal office building at 7th & D Street, SW is 941,000 gross square feet and will be occupied in total by DHS along with GSA building management support. The following table provides a breakout of costs:

HQ Lease Consolidation (MGMT and S&T) at 7th & D Street S.W. *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**
A/E Design	-	$8,888	-
Construction RWA (Security, IT)	-	$37,658	$47,000
GSA Fees (RWA, M&I)	-	$3,858	$4,000
Decommissioning	-	$2,074	-
TOTAL	**-**	**$52,478**	**$51,000**

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

Impact: This integrated approach to housing the DHS MGMT offices will allow DHS to effectively communicate and engage in critical events as they occur and share information to help secure America. In addition to enhancing mission effectiveness, lease consolidations will enable the Department to achieve long-term savings through the more efficient use of real property.

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

Construction /Lease Award Schedule:

Activity	Estimated Schedule
Program of Requirements Development	FY 2021 Q2
Design (Bridging)	FY 2021 Q4
Procurement	FY 2022 Q1
Construction East Side	FY 2022 Q3
Information Technology/Outfitting East side	FY 2023 Q4
Move East side	FY 2024 Q4
Construction West Side	FY 2024 Q4
Information Technology/Outfitting West Side	FY2025 Q1
Move West Side	FY2026 Q3

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

Funding Requirement: The FY 2022 Budget provides $20.0M to restack the Ronald Reagan Federal Office Building for CBP.

Description: The Ronald Reagan Building (RRB) restack will house the remaining CBP HQ personnel that do not move to St. Elizabeths. CBP occupies 636,644 rentable square feet in this multi-tenant facility. This program will reconfigure the current CBP space in the RRB to become more efficient than the current allocation of space. The new configuration will meet the 150 square feet per person, based on the tenant agency space standards (DHS, GSA, and OMB), from the current allocation of space at 207 square feet per person within the RRB and improve the utilization of the space.

DHS HQ Improvements at Ronald Reagan Federal Building *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**
Design	-	-	$1,600
Construction	-	-	$15,000
Move	-	-	$2,000
GSA Fees	-	-	$1,400
Total	-	-	**$20,000**

Justification: The RRB restack project was conceived as a result of the 2019 DHS building utilization study. Evaluation of badging data for the four high-cost CBP leases, currently identified for consolidation, reflected an average daily space utilization rate ranging from 34 percent to 54 percent of assigned personnel or an overall average of 43 percent leased space utilization. While badging data was not available for the RRB, CBP logical access data (discriminant user computer log-ons to the network), reflected average daily building-use rates of 53 percent of the total assigned personnel. This analysis was key in the development of the CBP Consolidation project, to leverage and optimize this DHS high cost Federal space (RRB rent = $65/SF) and redistribute personnel from the remaining high-cost commercial leases.

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

Construction /Lease Award Schedule:

Activity	**Estimated Schedule**
Program of Requirements Development	FY 2021 Q2
Design (Bridging)	FY 2021 Q4
Procurement	FY 2021 Q4
Construction/ Reconfiguration	FY 2025 Q2
Information Technology/Outfitting	FY 2025 Q3
Move	FY 2025 Q4
Decommissioning	FY 2025 Q4

Project #4: DHS HQ Improvements at Mount Weather Emergency Operations Center

Description: $2.7M is to facilitate tenant improvements for DHS HQ at the MWEOC. That continues Information Technology/Outfitting in FY22 Q2. MWEOC is a 564-acre U.S. Department of Homeland Security (DHS) Federal Emergency Management Agency (FEMA) campus located approximately 60 miles west of Washington, DC. MWEOC provides redundant infrastructure, and resilient capabilities to support the Executive Branch continuity of operations, incident management, and classified programs for multiple Federal departments and agencies. MWEOC is undergoing significant infrastructure upgrades, which include demolishing and replacing out-of-date buildings to address: health and safety concerns, better meet present-day mission requirements, sustain current operations, enable and maintain new technologies, and preserve a vigilant readiness posture. As part of the Department's infrastructure and a vital enabler of DHS mission accomplishment, MGMT's six Lines of Business (LOBs) use approximately 170 seats and other space in Building 430 (i.e., 430A and 430B) for Continuity of Operations (COOP) and other purposes. Other MGMT users occupy 28 seats in Building 230 (i.e., ITOC, One Net, and OBIM). The co-location and consolidation of MGMT operational support interests at MWEOC is consistent with efficiency initiatives to enhance coordination across MGMT.

DHS HQ Improvements at MWEOC (Dollars in Thousands)	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
MWEOC Tenant Improvement	-	$2,706	-
Total	-	$2,706	-

Justification: DHS is required to move MGMT COOP premises located at the MWEOC. Accordingly, DHS must obtain and install certain new furniture and equipment; as well as some minor construction projects. All Federal departments and agencies are required to have in place a viable COOP capability that ensures the performance of their Primary Mission Essential Functions during any emergency or situation. MGMT provides the proper oversight and execution for budget, appropriations, expenditure of funds, accounting and finance; procurement; human resources and personnel; information technology systems; facilities, property, equipment, and other material resources; and identification and tracking of performance measurements relating to the responsibilities of DHS. MGMT continuity must be maintained during an event, whether man made or natural, that attempts to disrupt or destroy MGMT's ability to maintain its Essential Supporting Activities at its primary operating facilities.

MGMT cannot avoid the infrastructure changes that are occurring at MWEOC and cannot remain in building 430 as it would be inconsistent with the MWEOC capital infrastructure improvement plan, and contrary to the USM Strategic Guidance issued December 21, 2018. The guidance requires DHS to effectively acquire, locate, and maintain real and personal property assets to support DHS mission requirements while anticipating future mission-driven needs.

Impact: Provision of a COOP mobilization site for essential MGMT functions is vital to provide support for DHS mission execution activities in preparation for and response to natural disasters, terrorist threats/attacks and events of national significance.

Construction /Lease Award Schedule: The following table shows the MWEOC MGMT space development schedule (design and construction activities managed by FEMA):

Activity	Estimated Schedule
Program of Requirements Development	Complete
Design (Bridging) (FEMA funding)	FY 2020 Q2
Procurement (FEMA funding)	FY 2020 Q3
Construction (FEMA funding)	FY2022 Q2
Information Technology/Outfitting (DHS funding)	FY2022 Q2
Move (FEMA Funding)	FY2022 Q3
Decommissioning (FEMA Funding))	FY2022 Q3

Mission Support Assets and Infrastructure – PPA

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 Change
Mission Support Assets and Infrastructure End Items	$11,522	$19,916	$21,116	$1,200
Financial Systems Modernization	$116,359	$99,517	$109,382	$9,865
Human Resources Information Technology (HRIT)	$10,353	$10,508	$10,666	$158
Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)	$3,800	-	-	-
Total	**$142,034**	**$129,941**	**$141,164**	**$11,223**
Subtotal Discretionary - Appropriation	$142,034	$129,941	$141,164	$11,223

PPA Level I Description

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

This PPA funds the following investments:

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

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

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

Mission Support Assets and Infrastructure – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$142,034**	**$129,941**	**$141,164**
Carryover - Start of Year	$31,616	$36,898	$50,703
Recoveries	$387	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$174,037**	**$166,839**	**$191,867**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$174,037**	**$166,839**	**$191,867**
Obligations (Actual/Estimates/Projections)	$137,139	$116,136	$191,867
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$142,034**
FY 2021 Enacted	**-**	**-**	**$129,941**
FY 2022 Base Budget	**-**	**-**	**-**
Mission Support Assets and Infrastructure End Items	-	-	$21,116
Financial Systems Modernization	-	-	$109,382
Human Resources Information Technology (HRIT)	-	-	$10,666
Total Investment Elements	**-**	**-**	**$141,164**
FY 2022 Request	**-**	**-**	**$141,164**
FY 2021 TO FY 2022 Change	**-**	**-**	**$11,223**

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

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
25.1 Advisory & Assistance Services	$5,517	$5,794	$7,011	$1,217
25.2 Other Services from Non-Federal Sources	$8,900	-	$79,682	$79,682
25.3 Other Purchases of goods and services	$127,514	$120,519	$50,764	($69,755)
25.4 Operations & Maintenance of Facilities	$103	-	-	-
26.0 Supplies & Materials	-	$2,849	$2,928	$79
31.0 Equipment	-	$779	$779	-
Total - Non Pay Budget Object Class	**$142,034**	**$129,941**	**$141,164**	**$11,223**

Mission Support Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	$10,353	$10,508	$10,666
024_000000609 - Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)	Non-Major	IT	No	$3,800	-	-
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	Yes	$11,522	$19,916	$21,116
N/A - Financial Systems Modernization	Level 2	IT	Yes	$116,359	$99,517	$109,382

Mission Support and Infrastructure End Items – Investment
Itemized Procurements

End Items Purchases

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	Yes	$11,522	$19,916	$21,116

End Items Description

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

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

End Items Breakdown *(Dollars in Thousands)*	FY 2020 Enacted		FY 2021 Enacted		FY 2022 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Data Services Division (DSD)	N/A	$3,272	N/A	$3,272	N/A	$3,272
Homeland Security Enterprise Network (HSEN) (formerly "OneNet")	N/A	$8,250	N/A	$11,444	N/A	$11,444
DHS Homeland Security Presidential Directive – 12 (HSPD-12)	N/A	-	N/A	$5,200	N/A	$6,400
Total	**-**	**$11,522**	**-**	**$19,916**	**-**	**$21,116**

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

- Data Services and Analytical Support ($1.9M) – Funds subject matter expertise support teams for data analytical projects for HQ Components and other DHS Components. The teams support the development of delivery tools, interfaces, and dashboards. Projects include analytical support for the Immigration Data Integration Initiative (IDII) and the full operational use of Continuous Diagnostic Monitoring Data Project.

- Cloud Enhancements ($0.5M) – Funds Phase II of the cloud operations to include refactoring for cloud storage and related technologies to provide further operational efficiencies, creating a hybrid compute model for data analytics.

- Compliance and Product Strategy Support ($0.8M) – Support team that assists with the initial data provider engagement and onboarding, and data governance for new projects. This includes support for the development of privacy threshold analysis, privacy impact assessments, data standards implementations, and the delivery of tools and catalogs that assist in the automation of policy and the governance workflows.

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

DHS Homeland Security Presidential Directive - 12 (HSPD-12): HSPD-12 is responsible for capturing and managing DHS personnel identities and the full lifecycle of multiple identity bound credential types such as; Personal Identity Verification (PIV) cards and Derived PIV Credentials that enable secure logical and physical access to facilities, networks, applications, and information. The FY 2022 budget continues the replacement of outdated technical solutions, infrastructure, and operational support services, ensuring compliance, continuity of services, and address emerging Federal and Department requirements. This will increase operational availability; meet OCIO performance/security monitoring and virtualization requirements; provide a platform for more efficient Federal enterprise and public identity enrollment; enhance compliance with OMB "Enabling Mission Delivery through Improved Identity, Credential, and Access Management" objectives; and provide a new identity centric data model. This will prevent a degradation of services and maintain a strong physical and cyber-security posture because the current system will need to run concurrently with the development of the new system and service model.

Financial Systems Modernization – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N/A - Financial Systems Modernization	Level 2	IT	Yes	$116,359	$99,517	$109,382

Investment Description

DHS is modernizing its outdated legacy financial management systems to overcome current functionality challenges, support strong integrated internal controls, and enhance efficiency and security. The Financial Systems Modernization (FSM) program supports the DHS clean audit opinion and clean internal control over financial reporting opinion.

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

FSM is supported by a Joint Program Management Office (JPMO) managing multiple modernization efforts. The existing Trio solution will provide a modern financial system for CWMD, TSA, and USCG. While Federal civilian personnel funding is budgeted in MGMT's Operations and Support appropriation, contract support associated with the Trio and Non-Trio Solutions are resourced within this investment funding account.

Justification

The FY 2022 Budget includes $109.4M for FSM, which allows DHS to continue to modernize Component financial management systems to improve financial accountability and financial reporting. Implementation of FSM mitigates complex system support, security vulnerability, financial risks; and enables business processes standardization. The entire amount provided is associated with Non-Trio components.

FSM Non-Trio: Customers (USCIS, S&T, DMO, and CISA): Customers financial system lacks role-based user access management, does not integrate or interface with procurement or asset management systems, and has limited ability to customize reports, data, and processes to support DHS mandates. As a result, the current system has security vulnerabilities and requires manual workarounds and dual data entry. Funding in FY 2022 will support the beginning of implementation for S&T, DMO, and CISA. USCIS implementation will also proceed but is funded by USCIS directly.

FSM Non-Trio: FEMA: FEMA's current core financial system utilizes an outdated application that has underlying technology and proprietary software challenges, insufficient system documentation, and scarcity of trained personnel. FEMA has undertaken stabilization efforts to lower the risk of a critical hardware failure but is still limited in its ability to update the system to meet emerging operational needs and unable to remediate certain long-standing audit findings. To meet its mission, FEMA requires a financial management solution that enables the agency to manage, track, and produce financial information that is accurate, complete, timely, and readily available for reporting and decision making, especially in times of disaster. Funding requested for FEMA will support the continuation of implementation.

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

Modernization of the DHS financial systems is critical to advance and sustain financial management at DHS, maintain a clean audit opinion, and support financial operations. By closing capability gaps, DHS will be able to better manage its resources, provide quicker Department-level information that supports critical decision making, promote good business practices, standardize processes and data, and allow Components to focus on their core missions. Performance improvement opportunities and benefits from FSM include:

- the integration between financial, procurement, and asset management systems to reduce dual entry, prevent reconciliation errors, and promote efficiency in DHS business operations;
- FSM leverages business intelligence and analytical tools to ensure that decision makers are using consistent, timely data to reduce overall costs by minimizing duplicative efforts;
- common mixed systems and services which reduces the number of separate solutions for overall decrease in licensing and maintenance costs; performance measurement which improves monitoring, reporting of financial management accomplishments, and progress towards pre-established goals, as well as;
- the process of standardization and automation for evolving requirements.

The current breakout of how FY 2022 funds will be spent follows.

FSM Trio and Non-Trio Costs *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**
USCG - Trio	$55,640	$2,045	-
TSA - Trio	$14,311	$760	-
CWMD - Trio	-	$117	-
S&T	-	$19,244	$22,632
DMO	-	$20,442	$6,865
CISA	-	$5,771	$23,218

ICE	$3,464	$1,514	-
FEMA	$22,900	$29,049	$29,845
JPMO	$20,044	$20,575	$26,822
TOTAL	**$116,359**	**$99,517**	**$109,382**

FSM Detailed Breakout (*Dollars in Thousands*)	**FY 2021 Enacted**	**FY 2022 President's Budget**
FSM Trio: G-Invoicing		
G-Invoicing	*$2,922*	
Total, FSM Trio: G-Invoicing	**$2,922**	
FSM Non-Trio: ICE and Customers		
ICE		
Discovery	*$1,514*	
Subtotal, ICE	**$1,514**	
CISA		
Solution Design, Development, and Deployment Support	*$5,771*	*$23,218*
Subtotal, CISA	**$5,771**	**$23,218**
DMO		
Hosting	*$638*	
Solution Design, Development, and Deployment Support	*$19,804*	*$6,865*
Subtotal, DMO	**$20,442**	**$6,865**
S&T		
Hosting	*$581*	
Solution Design, Development, and Deployment Support	*$18,663*	*$22,632*
Subtotal, S&T	**$19,244**	**$22,632**
Total, FSM Non-Trio: ICE and Customers	$46,971	**$52,715**
FSM Non-Trio: FEMA		
Hosting	*$5,874*	
Solution Design, Development, and Deployment Support	*$23,175*	*$29,845*
Subtotal, FEMA	**$29,049**	**$29,845**
Total, FSM Non-Trio: FEMA	**$29,049**	**$29,845**
Joint Program Management Office (JPMO)		
JPMO	*$20,575*	*$26,822*
Total, JPMO	**$20,575**	**$26,822**
TOTAL, FSM	**$99,517**	**$109,382**

FY 2020 Key Milestone Events

- Complete configuration and testing of all TSA required functionality, including new functionalities for User Activity Monitoring (UAM), Single Sign-On (SSO), and Invoice Processing Platform (IPP), increasing the efficiency of the system, reducing manual work for end users, and enhancing compliance with DHS and government-wide directives on user management.
- Complete upgrade of CWMD's production system to OFF version 12.2.7 in Q1.
- Complete development of training materials and conduct trainings for TSA user communities.

FY 2021 Planned Key Milestone Events

- TSA goes live on the Trio solution in Q1.
- Award strategic sourcing contract vehicles to provide software and system integration options for all DHS Component FSM initiatives.
- Select software solutions and system integrators for FEMA, ICE and ICE Customers to complete discovery and gap analysis.
- Continue USCG implementation, including interfaces with other USCG systems.
- Complete development of training materials and conduct trainings for USCG user communities

FY 2022 Planned Key Milestone Events

- USCG goes live on Trio solution in Q1.
- Functionalities added for USCG that's rolled out in TSA and CWMD environment.
- FEMA, Customers (DMO, S&T and CISA) continue implementation.

Overall Investment Funding

(Dollars in Thousands)	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**
Operations and Support	-	$3,254	$4,372	$5,149
Procurement, Construction, and Improvements	$134,015	$116,359	$99,517	$109,382
Research and Development	-	-	-	
Legacy Appropriations	$154,661			
Total Project Funding	**$288,676**	**$119,613**	**$103,889**	**$114,531**
Obligations	$279,371	$73,307		
Expenditures	$240,956	$38,738		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70RDAD18FR0000008 / HSHQDC13DE2089	IBM	Firm Fixed Price / Time and Materials	12/2017	12/2017	12/2021	No	$80,837
70RDAD20FR0000050	Emergent	Firm Fixed Price / Time and Materials	05/2020	05/2020	05/2025	No	$18,785
70RTAC18FR0000063	Perspecta	Firm Fixed Price	06/2018	06/2018	06/2021	No	$12,216
W91QUZ06A0003 / D16PD00708	Mythics	Firm Fixed Price	06/2018	06/2021	06/2021	No	$6,310
70RDAD18FR0000032 / HSHQDC16DP2008	Itility	Time and Materials	05/2018	05/2018	05/2023	No	$5,468

Significant Changes to Investment since Prior Year Enacted

The FY 2021 Enactment anticipated an enterprise software sourcing vehicle for FSM, which is currently under litigation and impacts FEMA, ICE, and ICE Customers (DMO, S&T, and CISA). In addition, due to the litigation ICE, FEMA, and ICE Customers (DMO, S&T and CISA) schedules were delayed.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
Complete development of all TSA required functionality.			FY 2018 Q4	FY 2020 Q2
Complete CWMD software upgrade.			FY 2018 Q4	FY 2020 Q1
	FY 2021			
Complete discovery and gap analysis for ICE and Customers	FY 2021 Q2	FY 2021 Q4		
Conduct discovery and gap analysis for FEMA	FY 2021 Q2	FY 2021 Q4		
Select software solution and system integrator from strategic sourcing vehicles for FEMA.	FY 2020 Q2	FY 2021 Q3		
Select software solution and system integrator from strategic sourcing vehicles for ICE and Customers.	FY 2020 Q2	FY 2021 Q3		
Begin implementation for FEMA			FY 2021 Q4	FY 2024 Q1
Complete development of all USCG required functionality			FY 2018 Q4	FY 2021 Q1
Conduct multiple iterations of development, demonstration, and testing for USCG implementation			FY 2019 Q2	FY 2021 Q4
Conduct multiple iterations of development, demonstration, and testing for TSA implementation			FY 2019 Q2	FY 2021 Q4
Complete TSA Implementation			FY 2018 Q4	FY 2021 Q1
TSA cut over and USCG go-live on Trio solution			FY 2021 Q1	FY 2021 Q2
TSA maintains system operations under sustainment			FY 2021 Q1	Ongoing
	FY 2022			
Begin implementation for CISA and S&T			FY 2022 Q1	FY 2024 Q1
Begin implementation for DMO			FY 2022 Q1	FY 2025 Q1
Complete USCG implementation			FY 2018 Q4	FY 2022 Q1
USCG cut over and go live on Trio Solution			FY 2022 Q1	FY 2022 Q1
USCG maintains system operations under sustainment			FY 2022 Q1	Ongoing

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

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Level 3	IT	Yes	$10,353	$10,508	$10,666

Investment Description

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

Justification

The FY 2022 Budget includes $10.7M for the continued strategic technology shift for the HRIT Portfolio, enabling DHS to provide advanced automation capabilities across the DHS HR community, DHS workforce, and family members of the DHS workforce. Funding supports software subscriptions and licenses; development, configuration, and integration services; training and implementation support services; and migration/ disposal of data and outdated solutions. The following table shows the HRIT projects funded in this Budget:

HRIT Funding (PC&I) *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**
SIO 1.3.3 Position Classification & Management	$1,200	$500	$500
SIO 3.2.3 Talent Development & Training	$1,868	$2,000	$1,000
SIO 4.1.2 Employee Performance Management	$1,212	$500	$500
SIO 5.1.1 Payroll Processing Solution	$500	$1,500	$250
SIO 6.2.1 Retirement Benefits Solution	$640	$1,000	$500
SIO 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations	$550	$358	$150
SIO 8.1.2 Labor Management Relations	$550	$500	$150
SIO 9.3.1 Enterprise Information Environment	$2,049	$1,750	$250
SIO 11.1.1 Personnel Action Request Processing	$500	$1,200	$500
Human Capital Segment Architecture Blueprint Program	$1,284	$1,200	-
Position Classification	-	-	$500
Safety Management	-	-	$350
Medical Credential Management	-	-	$250
Assessment Management	-	-	$500
Benefits Planning and Management	-	-	$250
Self-Service Reports and Analytics	-	-	$400
Data Interchanges	-	-	$500
Employee Self-Service Portal	-	-	$366
Human Resources Workflows	-	-	$1,000
Employee Health Record	-	-	$1,500
Medical Asset Management	-	-	$250
Talent Development and Training Pilot	-	-	$1,000
TOTAL	**$10,353**	**$10,508**	**$10,666**

- SIO 1.3.3 Position Classification & Management: This project provides DHS with an automated capability to manage the organizational structure in accordance with workforce models, and positions in alignment with program funding. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- SIO 3.2.3 Talent Development & Training: This project deploys the new learning management capability, replacing PALMS.
- SIO 4.1.2 Employee Performance Management: This project provides an automated capability to manage employee performance management, including the ability to identify and analyze potential problem areas, and find solutions to reduce risk and improve performance. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- SIO 5.1.1 Payroll Processing Solution: This project will enable DHS to transition away from our legacy time and attendance solution (Kronos WebTA 3.8), which is no longer supported by the vendor. Due to its age, the solution is inflexible and unable to meet DHS needs for workforce flexibilities. This was made obvious during numerous emergency situations, including the COVID-19 pandemic. DHS must migrate to a new vendor solution or upgrade to a new version of WebTA. This project will be the catalyst for transition.
- SIO 6.2.1 Retirement Benefits Solution: This project automates capabilities for employees to plan their retirement benefits. This project targets communication and the importance of balancing monetary contributions across retirement options. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- SIO 7.3.2 Administrative Grievances and Third-Party Proceedings / Employee Relations: This project provides DHS with an automated capability to manage employee grievances and other complaints. This capability provides an enhanced foundation for performance accountability and improves timeliness. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- SIO 8.1.2 Labor Management Relations: This project provides DHS with an automated capability to manage labor negotiations and agreements with labor unions in a timely manner and provides visibility across the department for improved workforce management. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- SIO 9.3.1 Enterprise Information Environment: This project provides a robust, secure data environment for DHS human capital information to support DHS operations, reporting, and data analytics requirements. It supports the reduction of the use of Social Security Numbers (increasing the Privacy for all DHS employees); decreases data calls; and increases data availability, integrity, and security. In FY 2022, the final year of development, this project will acquire additional data sets to serve human capital and partnering lines of business. Human capital data has a profound impact on nearly every line of business in DHS.
- SIO 11.1.1 Personnel Action Request Processing: This project automates notifications to affected parties and triggers numerous business processes that affect pay and benefits, performance management, ethics reporting requirements, record-keeping requirements, and other similar functions throughout the employee life cycle. Automation enables DHS to focus on providing meaningful HR consultative services to employees while ensuring DHS's HRIT solutions remain synchronized. Automation also aids our business partners in financial management, security, facilities management, information technology, and other areas, to take appropriate actions based on personnel changes, reducing their workload, increasing their data accuracy, and informing their decisions. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- Human Capital Segment Architecture Blueprint Program: No funding is included for this project in the FY 2022 Budget.
- Position Classification: This project automates the capability to classify positions and align competencies and skillsets. This project promotes consistency in the application of classification standards to ensure DHS hires the right talent for critical positions.

- Safety Management: This project provides DHS with an enterprise ability to manage safety inspection results and incidents, including personnel exposed to hazardous environments. This data can be used as a basis for worker's compensation cases and labor union negotiations. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- Medical Credential Management: This project provides DHS with an enterprise ability to manage the credentials of medical workers, ensuring DHS hires the most talented professionals to care for employees who focus on our Nation's security. With proper focus, DHS can reduce worker's compensation claims, illnesses, accidents, and deaths.
- Assessment Management: The project will provide DHS an affordable means to assess the competencies and skills of applicants required by E.O. 13932; "Determining Qualifications and the Use of Assessment Tools When Filling Positions". These focused assessments will allow candidates to progress through the hiring process in a progressive assessment manner.
- Benefits Planning and Management: This project automates capabilities for employees to plan and manage their medical, dental, life insurance, and other benefits more holistically, and in concert with life events and retirement planning. Funding in this Budget will enable DHS to deploy final capability to complete this project.
- Self-Service Reports and Analytics: Components will have secure access and flexibility when providing human capital reports and data analytic capabilities. This project will enhance efficiencies and provide readily available information to managers and leaders. The Self-Service enables an improved response time to data calls to make informed decisions. Funding in this Budget will enable DHS to deploy final capability to complete this project. Data Interchanges: This project provides data sharing between staffing solutions, personnel action request processing solutions, and NFC payroll and time attendance solutions, as well as other solutions, to enable secure data sharing. This project builds toward the end-to-end solution DHS is pursuing to tie together all HRIT solutions and enable seamless processing with automated triggering of business processes, and data sharing so that data is captured once and used many times. Additional effort is required each time a new system is added to the HRIT inventory.
- Employee Self-Service Portal: This project enables employee self-service for HR processes, including knowledge management/knowledge articles and provides employee notifications based on HR actions that affect their careers. Additional effort is required to include knowledge articles and employee notifications for each new HR capability delivered.
- Human Resources Workflows: This project includes implementation of additional automated workflows in the Employee Service Portal to permit employees to request services. Some workflows are triggered by or will trigger personnel actions to automatically implement these requests. This allows HR specialists to be consultative rather than processors. The additional workflows to be implemented include:
  - Recruitment Request,
  - Onboarding Dashboard,
  - Payroll-Related Request,
  - In-Processing (the follow-on to onboarding),
  - System Role Access,
  - Travel Card Request,
  - Purchase Card Request,
  - Leave of Absence Request,
  - Leave Donation Request and Contribution,
  - Tuition Reimbursement Request,

  - Relocation Assistance Request,
  - Beneficiary Management,
  - Detail Management,
  - Promotions,
  - Within Grade Increases, and
  - VERA/VSIP Processing.
- Employee Health Record: This project provides DHS with an enterprise health record for front line workers, including volunteers.
- Medical Asset Management: This project provides DHS with an enterprise capability to manage medical assets, including personal protection equipment (PPE), vaccines, etc.
- Talent Development and Training Pilot: This project is a prototype solution, using software platforms, to address the high cost associated with commercial services for delivering learning management.

FY 2020 Key Milestone Achievements

- Released formal solicitation for Talent Development and Training (3.2.1) to replace the Performance and Learning Management System (PALMS) for award in FY 2021.
- Awarded support services contract and software subscription contracts for delivery of capabilities in ServiceNow for Position Management (1.3.3), Employee Performance Management (4.1.2), Employee Relations (7.3.2), Labor Relations (8.1.2) for work to be completed in FY 2021.
- Awarded support services contract to support migration of Enterprise Information Environment (SIO 9.3.1) to the OCIO-provisioned cloud in FY 2021.
- Developed and implemented data interchanges to support Security Validation (SIO 2.6.2), IT Provisioning (SIO 2.6.1), USA Performance user account creation, PALMS user account creation, and training data integration.
- Developed and implemented phase 1 of automated Onboarding capabilities (SIO 2.6.2), including capturing Time-to-Hire.
- Developed and implemented phase 1 of Personnel Action Request (PAR) Processing (SIO 11.1,1) capabilities.
- Designed solution for data interchanges for payroll and time and attendance data sets.

FY 2021 Planned Key Milestone Events

- Complete phase 1 implementation of legacy SIO initiatives (1.3.3, 4.1.2, 7.3.2, and 8.1.2).
- Deliver additional data interchanges to improve human capital data sharing, integrity, and security.
- Implement decision support capability in the modernized HC EIE and initiate IOC activities.
- Implement phase 1 of SIO 11.1.1 Personnel Action Request Processing.
- Implement phase 1 of ServiceNow (SIO 1.3.3) Position Management to align organization structure.
- Implement phase 1 of ServiceNow (SIO 4.1.2) Employee Performance Management to capture strategic goals and create performance plan.
- Implement phase 1 of ServiceNow (SIO 7.3.2) Employee Relations Management to capture of grievance.
- Implement phase 1 of ServiceNow (SIO 8.1.2) Labor Relations Management incremental delivery to capture labor agreement.

- Complete phase 1 migration of SIO 9.3.1 EIE transition to OCIO-provisioned cloud and updated data analytics platforms.
- Complete phase 2 of PAR processing (Commercially Available Shared Solution).
- Implement data interchanges between staffing solutions, payroll, and time and attendance solutions.
- Implement phase 1 of ServiceNow Knowledge Management/Knowledge Articles/Self Service.
- Implement document and task management throughout OCHCO.
- Implement phase 1 of ServiceNow Disabled veterans leave management to allow veterans to request this benefit.
- Implement phase 1 of ServiceNow Safety Management to identify safety incidents.
- Implement phase 1 of ServiceNow contract management for OCHCO.
- Implement phase 1 of commercial SaaS acquisition for Talent Development and Training.
- Complete the planning phase for documenting automation capabilities for Safety Management, Employee Health Record, Medical Asset Management, Medical Credential, enhanced time and attendance, assessment management, retirement planning and management, TD&T pilot, self-service reports, self-service data sharing and for some of the HR workflows.

FY 2022 Planned Key Milestone Events

- Deploy final capabilities to reach full operating capability for Safety Management, Position Classification and Management, Employee Performance Management, Employee Relations Management, Labor/Relations Management, PAR Processing, Retirement Planning and Management, and Benefits Planning and Management.
- Design medical credential management capability.
- Develop plan to migrate to new time and attendance capability.
- Design position classification capability.
- Design assessment management tool capability (proctored, un-proctored, competencies/technical).
- Advance data governance standards creation and adoption of standards into HRIT solutions and databases.
- EIE – final capability to transition to the cloud.
- Data Interchanges – Some data interchanges capability will be completed for the staffing solution and NFC, including PAR solutions.
- Employee Service Portal - finalize the implementation of the self-service knowledge management and employee notifications.
- Initiate the design and phased implementation of configuration of automated HR workflows.
- Development and configuration of the Employee Health Record and Medical Asset Management.
- Prototype the Enhanced Training Delivery.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2020	FY 2021	FY 2022
Operations and Support	$10,054	$5,027	$5,027	$5,027
Procurement, Construction, and Improvements	$19,851	$10,353	$10,508	$10,666
Research and Development	-	-	-	-
Legacy Appropriations	$180,013			
Total Project Funding	**$209,918**	**$15,380**	**$15,535**	**$15,693**
Obligations	$133,185	$4,348		
Expenditures	$128,130	$4,256		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70RTAC18Q00000022 (solicitation); BPA	ADAPTS- Multiple Vendors	Hybrid (Firm Fixed Price, Time and Materials)	08/2019 (tentative)	09/2019 (tentative)	09/2024	No	$259,000
GS-35F-0617Y	Deloitte Consulting LLP	Hybrid (Firm Fixed Price, Time and Materials, Fixed unit price)	07/2017	08/2017	03/2024	No	$58,305
70RDAD18A00000004	Monster Government Solutions LLC	Firm Fixed Price	06/2018	06/2018	06/2023	No	$20,345
70RTAC20Q00000138 (solicitation)	Blackstone	Time and Materials	10/2020	10/2020	02/2021	No	$12,757

Significant Changes to Investment since Prior Year Enacted

FY 2021 funding assumes several solicitations, awards, and configuration solutions for SIO 1.3.3 Position Management, SIO 4.1.2 Employee Performance Management, SIO 7.3.2 Employee Relations, SIO 8.1.2 Labor Relations and SIO 9.3.1 Enterprise Information Environment. After thorough review of commercially available capabilities, CIO decided the best technical approach is to configure solutions in using the ServiceNow platform operated by the OCIO. This enables the capabilities to be delivered timely with greater flexibility for future modifications and at a lower operating cost in the outyears because ServiceNow is a shared platform across multiple HR capabilities. There were delays of EIE that could not be avoided due to delays with OCIO-provisioned services. The FY 2021 milestones also increased to include workload associated with the strategic change to adopt ServiceNow.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
CASS Personnel Action Request Processing Design and completion of Phase 2			FY 2019 Q2	FY 2021 Q3
Formal solicitation released for TD&T (SIO 3.2.3) to acquire commercial SaaS			FY 2019 Q4	FY 2020 Q2
Full operating capability for data interchanges for Security Validation, IT provisioning, USA Performance, and Training			FY 2018 Q1	FY 2020 Q4
Implementation of Onboarding Solution (SIO 2.6.2)			FY 2018 Q1	FY 2020 Q4
Full operational capability for HC Time-to-Hire Reporting (SIO 9.4.1)			FY 2018 Q1	FY 2020 Q4
CBP Migration to WebTA – Phase 2 (SIO 5.1.1)			FY 2018 Q1	FY 2020 Q4
HCSA Blueprint portfolio			FY 2019 Q2	Ongoing
Planning, configuration and support services contract for: Position Management (SIO 1.3.3), Employee Performance Management (SIO 4.1.2), Employee Relations (SIO 7.3.2), Labor Relations (SIO 8.1.2), and EIE (SIO 9.3.1)			FY 2020 Q3	Ongoing
	FY 2021			
Implement additional SIO initiatives.			FY 2021 Q1	FY 2021 Q4
Implement additional data interchanges projects			FY 2021 Q1	Ongoing
Modernize HC EIE and initiate IOC activities – Cloud Services and Input/Output Capability			FY 2018 Q2	Ongoing
Implement the planning phase for documenting automation capabilities for Safety Management, Employee Health Record, Medical Asset Management, Medical Credential, enhanced time and attendance, Assessment Management, Retirement Planning and Management, TD&T pilot, self-service reports, self-service data sharing and for some of the HR workflows.			FY 2021 Q1	FY2021 Q4

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Implement SIO 11.1.1 PAR Processing			FY 2021 Q1	Ongoing
Implement Phase 1 of SIO 1.3.3, SIO 4.1.2, SIO 7.3.2, SIO 8.1.2 SIO 9.3.1			FY 2021 Q1	Ongoing
Implement Phase 1 of Knowledge Management/Knowledge Articles/ Self-Service			FY 2021 Q1	Ongoing
Implement document and task management			FY 2021 Q1	FY 2021 Q4
Implement Phase 1 of commercial SaaS (TD&T)			FY 2021 Q2	FY 2022 Q2
Implement Phase 1 of disabled veterans leave management, safety management and contract management			FY 2021 Q1	Ongoing
	FY 2022			
Deploy final capabilities for ServiceNow: Position Classification & Management (SIO 1.3.3), Employee Performance Management (SIO 4.1.2), Employee Relations Management (SIO 7.3.2), and Labor/Relations Management (SIO 8.1.2)			FY 2022Q1	FY 2022 Q4
Deploy final capability for Safety Management			FY 2022 Q1	FY 2022 Q4
Deploy final capability for PAR Processing			FY 2022 Q1	FY 2022 Q4
Migration of new Time and Attendance capability			FY 2022 Q1	Ongoing
Assessment Management			FY 2022 Q1	Ongoing
Retirement Planning and Management			FY 2022 Q1	Ongoing
Benefits Planning and Management			FY 2022 Q1	Ongoing
Enterprise Information Environment (EIE)			FY 2022 Q1	Ongoing
Medical Credential Management			FY 2022 Q1	Ongoing
Data interchanges			FY 2022 Q1	Ongoing
Employee Service Portal			FY 2022 Q1	Ongoing
HR workflows			FY 2022 Q1	Ongoing
Develop and configure Employee Health Record and Medical Asset			FY 2022 Q1	Ongoing

Programming, Programming, Budgeting, and Execution System – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000000609 - Planning, Programming, Budgeting, and Execution System (PPBE OneNumber)	Non-Major	IT	No	$3,800	-	-

Investment Description

N/A

Justification

No funding is requested for this program in FY 2022.

FY 2020 Key Milestone Events

- N/A

FY 2021 Planned Key Milestone Events

- N/A

FY 2022 Planned Key Milestone Events

- N/A

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2020	FY 2021	FY 2022
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	-	-
Research and Development	-	-	-	-
Legacy Appropriations	-			

(Dollars in Thousands)	Prior Years	FY 2020	FY 2021	FY 2022
Total Project Funding	-	-	-	-
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
							-

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
N/A				
	FY 2021			
N/A				
	FY 2022			
N/A				

Office of Biometric Identity Management – PPA

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 Change
IDENT/Homeland Advanced Recognition Technology	$15,497	$29,670	$45,952	$16,282
Total	**$15,497**	**$29,670**	**$45,952**	**$16,282**
Subtotal Discretionary - Appropriation	$15,497	$29,670	$45,952	$16,282

PPA Level I Description

The Procurement, Construction, and Improvements appropriation supports the development and deployment of the Homeland Advanced Recognition Technology (HART) system. The HART system will replace the legacy Automated Biometric Identification System (IDENT) as the DHS instrument for meeting current and future biometric identity service needs, estimated by FY22, Quarter 3.

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$15,497**	**$29,670**	**$45,952**
Carryover - Start of Year	$18,896	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$34,393**	**$29,670**	**$45,952**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$34,393**	**$29,670**	**$45,952**
Obligations (Actual/Estimates/Projections)	$34,393	$29,670	$45,952
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$15,497**
FY 2021 Enacted	**-**	**-**	**$29,670**
FY 2022 Base Budget	**-**	**-**	**-**
IDENT/Homeland Advanced Recognition Technology	-	-	$45,952
Total Investment Elements	**-**	**-**	**$45,952**
FY 2022 Request	**-**	**-**	**$45,952**
FY 2021 TO FY 2022 Change	**-**	**-**	**$16,282**

Office of Biometric Identity Management – PPA

Non Pay Budget Exhibits

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
25.1 Advisory & Assistance Services	$15,497	$11,959	$15,100	$3,141
25.3 Other Purchases of goods and services	-	$17,711	$30,852	$13,141
Total - Non Pay Budget Object Class	**$15,497**	**$29,670**	**$45,952**	**$16,282**

Office of Biometric Identity Management – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	$15,497	$29,670	$45,952

IDENT/Homeland Advanced Recognition Technology – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	$15,497	$29,670	$45,952

Investment Description

The Procurement, Construction, and Improvements appropriation supports the development and deployment of Homeland Advanced Recognition Technology (HART). HART will replace the legacy Automated Biometric Identification System (IDENT) as the DHS system for meeting current and future biometric identity service needs, estimated by FY22 Quarter 3.

HART replaces the legacy Automated Biometric Identification System (IDENT) with improved, efficient and more cost-effective biometric identity service capabilities. The value to DHS of having a single authoritative biometric system, used across all DHS Components and missions, is proven in both the effectiveness of the identifications that result from data sharing, and in the efficiency of having one system verses multiple. HART will provide the ability to perform a full gallery search in 10 seconds (versus IDENT's current ability to perform a search of a gallery of identities with derogatory information – a subset of the full gallery – in 10 seconds). Further, HART will include additional multi-modal biometric services, including multi-modal fusion, increased algorithmic matching accuracy, and the ability to support future modalities. HART's modernized architecture, will be more scalable and flexible, to meet DHS and mission partner needs, both in the near term and over time.

Justification

The Homeland Advanced Recognition Technology (HART) will address the mission failure risk of the legacy Automated Biometric Identification System (IDENT), operations and maintenance cost inefficiencies, improved detection and derogatory information matching, and provide additional mission critical biometric services for use by OBIM stakeholders. HART capabilities will secure and protect the United States against terrorism, support and strengthen a more responsive immigration processing system, bolster law enforcement cooperation, minimize disruptions to the trade and travel system, and support a smarter, stronger border by enhancing our security infrastructure through support of new technologies.

The FY 2022 Budget includes $46.0M to support required engineering changes, of which deployment support funding of $30.6M is for future HART capabilities and $15.4M is to ensure the successful deployment of the HART system.

The system engineering and deployment support $30.6M sustain the primary biometric services such as HART's fingerprint, iris, face, and latent matching capabilities are operating correctly as HART begins initial operations. Additionally, the deployment support will ensure HART is able to meet or exceed the transaction levels necessary to meet the Department's needs.

- The development of the following HART capabilities are supported in this Budget $15.4M:
    - *Examiner Tools $5.4M,* enable delivery of faster and more accurate results to the front-line for biometric matching that must have human examiner review. The tool will improve human examiner decision accuracy, process efficiency, and will provide stakeholders with more accurate results thereby reducing traveler inconvenience and improving detection to enforce immigration laws and apprehend criminals. The tool will improve examiner efficiency by providing a single point of access to all HART biometric services and data, while seamlessly integrating into HART's application and service workflows. The ability to streamline these processes will reduce the amount of time and effort needed by examiners to perform required tasks.
    - *HART Analytics $5.9M,* which improves operators' ability to identify patterns and trends, supporting law enforcement activities, identification of fraud, and related homeland security investigations. The HART Analytics will provide timely data access and analysis capabilities to its end- users. It facilitates the elimination of duplicative, outdated, and inconsistent data to improve the value and accuracy of the HART identity information when disseminated to immigration, law enforcement, and intelligence users. The ability to use analytical features allows users to identify patterns and trends of their biometric data in order to support proactive decision-making. It will also assist analysts by providing support for the identification of potential fraud and identity anomalies.
    - *Person-Centric $4.1M,* which provides operators more information to enable national security and public safety decisions about the individuals encountered. Person-Centric is a set of identity data re-alignments to enhance Identity Services that will improve presentation of identity data, bolster data integrity, and provide additional data from systems interoperable with the HART system. Stakeholders will have more information with which to make decisions regarding admissibility, visa issuance, and appropriate law enforcement actions by providing users with a custom, needs-specific view of person-related information within HART and linked external systems.

FY 2020 Key Milestone Events

- Continue Development of HART Core Foundational Infrastructure

FY 2021 Planned Key Milestone Events

- Operational Testing;
- Operational Readiness Review

FY 2022 Planned Key Milestone Events

- HART Initial Operating Capability;
- Initiate Development of Future HART Capabilities.

Overall Investment Funding

(Dollars in Thousands)	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**
Operations and Support	$507	$661	$796	$140,544
Procurement, Construction, and Improvements	$138,600	$15,497	$29,670	$45,952
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	**$139,107**	**$16,158**	**$30,446**	**$186,496**
Obligations	$139,107	11,330		
Expenditures	$4,088	$1,282		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	**Contractor**	**Type**	**Award Date (mo/yr)**	**Start Date (mo/yr)**	**End Date (mo/yr)**	**EVM in Contract**	**Total Value** *(Dollars in Thousands)*
HSHQDC-17-J-00370	PERATON CORPORATION	HYBRID (FFP Labor, CPFF Materials, T&M option)	09/2017	03/2018	09/2021	No	$94,900

Significant Changes to Investment since Prior Year Enacted

Developed HART re-baseline plan due to development delays impacting cost and schedule.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2020			
Award HART engineering change contract	FY 2020 Q4	Ongoing	FY 2020 Q4	Ongoing
	FY 2021			
Award HART deployment support contract	FY 2021 Q4		FY 2022 Q1	
	FY 2022			
HART Initial Operating Capability	FY 2018 Q2	Ongoing	FY 2018 Q2	Ongoing
Commit funding for future HART capabilities	FY 2022 Q3		FY2022 Q4	

Department of Homeland Security

Management Directorate

Federal Protective Service

Fiscal Year 2022
Congressional Justification

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Federal Protective Service

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
FPS Operations	1,602	1,507	$387,500	1,602	1,507	$387,500	1,602	1,507	$393,333	-	-	$5,833
Countermeasures	-	-	$1,120,500	-	-	$1,201,248	-	-	$1,260,051	-	-	$58,803
Total	**1,602**	**1,507**	**$1,508,000**	**1,602**	**1,507**	**$1,588,748**	**1,602**	**1,507**	**$1,653,384**	**-**	**-**	**$64,636**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$1,508,000	1,602	1,507	$1,588,748	1,602	1,507	$1,653,384	-	-	$64,636

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

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

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

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

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

FPS Operations: FPS Operations supports:

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

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

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

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

- Basic Security Services: Effective FY 2020, FPS successfully implemented a statistically driven, risk-based and operationally focused model to assess customer agencies for FPS basic security services. The annual assessment applies to all GSA-controlled space and agreements with non-GSA Federal facilities covered by the FPS basic security services. In FY 2022, FPS will use this method to assess and collect basic security service fees for each customer agency, which includes five-years of workload data in the assessment (e.g., initially averaged over three years in FY 2020, then by four years in FY 2021, and finally by five years in FY 2022 and beyond). Once the assessment is made, most assessments will not change during the fiscal year of collection. An individual customer's basic security service assessment is subject to change year-over-year based on the building inventory and changes in the overall revenue level. This methodology facilitates advanced planning for both FPS and its customers, which enables FPS to align resources to support security services in order to address the ever-evolving threat environment.

- Building-Specific Security Services: FPS uses building-specific security services to implement and maintain security requirements specifically designed for a facility in accordance with standards set by the Interagency Security Committee (ISC). Building-specific security services include acquisition, oversight, and administration of PSOs, security equipment installation, operations, maintenance and repair, consultation on security fixtures, and contractor suitability determinations. FPS charges customer agencies for all direct costs incurred for the acquisition and procurement of PSO and TCM contracts within the requested building, facility, or campus for this service.

- Agency-Specific Security Services: Security Work Authorization (SWA) agreements between FPS and another Federal agency fund agency-specific security services. These security services are similar to building-specific services, but FPS performs these for an individual customer. Agency-specific security agreements may also include other reimbursable activity, such as with DHS MGMT for security activities at St. Elizabeth's campus, on Federal Emergency Management Administration (FEMA) mission assignments, or with U.S. Customs and Border Protection for reimbursed special operations related to protective security locations near the southwest border. FPS charges customer agencies for the direct costs incurred in the acquisition and procurement of PSO and TCM contracts within the tenant agency's portion of a building, facility, campuses, temporary locations or sites.

The table on the following page includes a list of the projected revenue by FPS customer agency for the FY 2020 and FY 2021 Enacted and the FY 2022 President's Budget.

Federal Protective Service (FPS)
FY 2020 - FY 2022
Revenue by Customer

Agency / Bureau ($ in Thousands)	FY 2020				FY 2021				FY 2022			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
National Aeronautics And Space Administration	$397	$76	$2	**$475**	$239	$78	$2	**$319**	$78	$87	$2	**$167**
National Archives And Records Administration	$3,808	$3,866	$55	**$7,729**	$2,358	$3,991	$57	**$6,406**	$935	$4,460	$63	**$5,458**
Export - Import Bank of the United States	$191	$712	$11	**$914**	$117	$735	$11	**$863**	$61	$822	$13	**$896**
Federal Trade Commission	$566	$1,677	$35	**$2,278**	$440	$1,731	$36	**$2,207**	$247	$1,935	$40	**$2,222**
Department of Education	$1,787	$7,769	$162	**$9,718**	$1,343	$8,019	$167	**$9,529**	$777	$8,963	$187	**$9,927**
Federal Retirement Thrift Investment Board	$82	$0	$0	**$82**	$70	$0	$0	**$70**	$41	$0	$0	**$41**
Agency for International Development	$1,793	$14,100	$369	**$16,262**	$1,331	$14,553	$381	**$16,265**	$796	$16,266	$426	**$17,488**
Miscellaneous U.S. Commissions	$38	$0	$0	**$38**	$28	$0	$0	**$28**	$18	$0	$0	**$18**
Tax Court of the United States	$257	$350	$18	**$625**	$182	$361	$19	**$562**	$119	$404	$21	**$544**
Department of Energy	$3,457	$3,431	$118	**$7,006**	$2,537	$3,542	$122	**$6,201**	$1,667	$3,958	$136	**$5,761**
Federal Mediation And Conciliation Service	$443	$2	$1	**$446**	$732	$3	$1	**$736**	$490	$3	$1	**$494**
Architect of the Capitol	$135	$683	$7	**$825**	$98	$705	$7	**$810**	$67	$788	$8	**$863**
Environmental Protection Agency	$6,573	$21,902	$499	**$28,974**	$5,343	$22,605	$515	**$28,463**	$3,690	$25,266	$576	**$29,532**
Department of State	$5,417	$2,405	$70	**$7,892**	$4,025	$2,482	$72	**$6,579**	$2,791	$2,774	$80	**$5,645**
Medicaid & Chip Payment & Access Commission	$11	$0	$0	**$11**	$13	$0	$0	**$13**	$9	$0	$0	**$9**
Department of Housing And Urban Development	$3,184	$4,857	$268	**$8,309**	$2,523	$5,013	$277	**$7,813**	$1,814	$5,603	$310	**$7,727**
National Foundation On the Arts And Humanities	$74	$0	$0	**$74**	$43	$0	$0	**$43**	$32	$0	$0	**$32**

Agency / Bureau ($ in Thousands)	FY 2020				FY 2021				FY 2022			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Federal Communications Commission	$549	$19	$44	**$612**	$385	$20	$46	**$451**	$298	$22	$51	**$371**
Selective Service System	$51	$0	$0	**$51**	$42	$0	$0	**$42**	$33	$0	$0	**$33**
Government Publishing Office	$8	$21	$0	**$29**	$7	$22	$0	**$29**	$5	$24	$1	**$30**
National Science Foundation	$438	$3,995	$63	**$4,496**	$373	$4,123	$65	**$4,561**	$294	$4,609	$73	**$4,976**
Consumer Product Safety Commission	$140	$782	$44	**$966**	$156	$807	$46	**$1,009**	$123	$902	$51	**$1,076**
United States Postal Service	$1,358	$2,293	$133	**$3,784**	$1,122	$2,367	$137	**$3,626**	$889	$2,645	$153	**$3,687**
Department of Air Force	$590	$487	$10	**$1,087**	$552	$503	$10	**$1,065**	$437	$562	$11	**$1,010**
Securities And Exchange Commission	$310	$126	$4	**$440**	$255	$130	$5	**$390**	$205	$146	$5	**$356**
Judiciary	$34,690	$39,762	$2,652	**$77,104**	$29,381	$41,040	$2,737	**$73,158**	$23,607	$45,870	$3,059	**$72,536**
Nuclear Regulatory Commission	$1,557	$11,135	$3	**$12,695**	$1,235	$11,493	$3	**$12,731**	$1,007	$12,845	$4	**$13,856**
Government Accountability Office	$186	$191	$12	**$389**	$206	$198	$12	**$416**	$169	$221	$14	**$404**
General Services Administration	$19,887	$44,002	$1,713	**$65,602**	$18,164	$45,415	$1,768	**$65,347**	$14,970	$50,760	$1,976	**$67,706**
Executive Office of the President	$737	$3,176	$33	**$3,946**	$729	$3,278	$34	**$4,041**	$611	$3,663	$38	**$4,312**
Department of Navy	$1,952	$4,459	$72	**$6,483**	$1,793	$4,602	$74	**$6,469**	$1,518	$5,144	$83	**$6,745**
Department of Transportation	$5,697	$9,037	$301	**$15,035**	$5,300	$9,327	$311	**$14,938**	$4,495	$10,424	$347	**$15,266**
Department of Health & Human Services	$18,459	$77,187	$870	**$96,516**	$16,680	$79,667	$898	**$97,245**	$14,223	$89,042	$1,003	**$104,268**
Independent U.S. Government Offices	$2,827	$9,002	$59	**$11,888**	$2,321	$9,291	$61	**$11,673**	$2,036	$10,385	$68	**$12,489**
International Trade Commission	$270	$1,242	$15	**$1,527**	$226	$1,282	$15	**$1,523**	$200	$1,433	$17	**$1,650**
Department of Veterans Affairs	$8,047	$26,831	$546	**$35,424**	$7,223	$27,693	$564	**$35,480**	$6,609	$30,952	$630	**$38,191**

Agency / Bureau ($ in Thousands)	FY 2020				FY 2021				FY 2022			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Department of the Treasury	$28,216	$103,213	$1,461	**$132,890**	$24,814	$106,529	$1,508	**$132,851**	$22,821	$119,066	$1,685	**$143,572**
Department of Justice	$51,202	$115,314	$1,852	**$168,368**	$49,403	$119,019	$1,912	**$170,334**	$45,996	$133,026	$2,137	**$181,159**
Equal Employment Opportunity Commission	$987	$1,774	$74	**$2,835**	$879	$1,831	$76	**$2,786**	$820	$2,046	$85	**$2,951**
Office of the Secretary of Defense	$9,026	$18,960	$423	**$28,409**	$9,208	$19,569	$437	**$29,214**	$8,720	$21,872	$488	**$31,080**
Office of Personnel Management	$1,388	$621	$12	**$2,021**	$1,520	$641	$12	**$2,173**	$1,474	$716	$14	**$2,204**
Smithsonian Institution	$127	$1,344	$26	**$1,497**	$116	$1,387	$27	**$1,530**	$113	$1,551	$30	**$1,694**
U.S. Office of Special Counsel	$42	$24	$1	**$67**	$42	$25	$1	**$68**	$43	$28	$1	**$72**
Department of Army	$9,148	$23,166	$481	**$32,795**	$8,553	$23,910	$497	**$32,960**	$8,705	$26,724	$555	**$35,984**
National Labor Relations Board	$661	$1,819	$65	**$2,545**	$563	$1,878	$67	**$2,508**	$582	$2,099	$75	**$2,756**
Federal Labor Relations Authority	$67	$44	$6	**$117**	$79	$46	$6	**$131**	$82	$51	$7	**$140**
Department of Agriculture	$13,741	$18,616	$530	**$32,887**	$15,569	$19,214	$547	**$35,330**	$16,576	$21,475	$612	**$38,663**
Railroad Retirement Board	$411	$212	$8	**$631**	$465	$219	$8	**$692**	$502	$245	$9	**$756**
Department of Labor	$7,293	$9,593	$270	**$17,156**	$8,165	$9,902	$279	**$18,346**	$8,887	$11,067	$312	**$20,266**
Small Business Administration	$2,261	$3,814	$81	**$6,156**	$2,921	$3,937	$84	**$6,942**	$3,183	$4,400	$94	**$7,677**
American Battle Monuments Commission	$16	$0	$0	**$16**	$21	$0	$0	**$21**	$23	$0	$0	**$23**
Department of the Interior	$15,054	$11,272	$575	**$26,901**	$17,603	$11,635	$594	**$29,832**	$19,423	$13,004	$664	**$33,091**
Library of Congress	$204	$0	$0	**$204**	$114	$0	$0	**$114**	$130	$0	$0	**$130**
DHS Office of the Secretary	$63,275	$238,266	$2,803	**$304,344**	$71,746	$245,922	$2,893	**$320,561**	$82,614	$274,863	$3,233	**$360,710**
United States Congress	$389	$423	$30	**$842**	$391	$436	$31	**$858**	$456	$488	$35	**$979**
Merit Systems Protection Board	$111	$72	$2	**$185**	$102	$75	$2	**$179**	$126	$83	$2	**$211**

Agency / Bureau ($ in Thousands)	FY 2020				FY 2021				FY 2022			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Social Security Administration	$48,341	$43,479	$1,292	**$93,112**	$59,729	$44,876	$1,333	**$105,938**	$74,235	$50,157	$1,490	**$125,882**
Federal Maritime Commission	$136	$506	$5	**$647**	$149	$522	$5	**$676**	$186	$584	$5	**$775**
U.S. Court Of International Trade	$146	$0	$0	**$146**	$102	$0	$0	**$102**	$0	$0	$0	**$0**
United States Court Of Appeals for The Federal Circuit	$118	$0	$0	**$118**	$115	$0	$0	**$115**	$0	$0	$0	**$0**
Other	$0	$194,755	$4,465	**$199,220**	$0	$174,030	$3,590	**$177,620**	$0	$193,254	$4,013	**$197,267**
Department of Commerce	$9,173	$14,666	$316	**$24,155**	$7,560	$15,137	$326	**$23,023**	$12,279	$16,919	$364	**$29,562**
Grand Total	**$387,499**	**$1,097,530**	**$22,967**	**$1,507,996**	**$387,501**	**$1,105,816**	**$22,688**	**$1,516,005**	**$393,337**	**$1,234,696**	**$25,357**	**$1,653,390**

Note: Revenue collections for PSO data listed above include increases for wage adjustments.

Federal Protective Service
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$1,508,000**	**$1,588,748**	**$1,653,384**
Carryover - Start of Year	$401,498	$354,487	$279,029
Recoveries	$16,811	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,926,309**	**$1,943,235**	**$1,932,413**
Collections - Reimbursable Resources	$151,307	$339,754	$288,859
Collections - Other Sources	-	-	-
Total Budget Resources	**$2,077,616**	**$2,282,989**	**$2,221,272**
Obligations (Actual/Estimates/Projections)	$1,713,130	$1,931,213	$1,975,514
Personnel: Positions and FTE			
Enacted/Request Positions	1,602	1,602	1,602
Enacted/Request FTE	1,507	1,507	1,507
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,310	1,507	1,549
FTE (Actual/Estimates/Projections)	1,310	1,507	1,549

Federal Protective Service
Collections - Reimbursable Resources

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	-	-	-	-	42	42	$7,079
Other Anticipated Reimbursables	-	-	$151,307	-	-	$339,754	7	7	$281,780
Total Collections	**-**	**-**	**$151,307**	**-**	**-**	**$339,754**	**49**	**49**	**$288,859**

Federal Protective Service
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**1,602**	**1,507**	**$1,508,000**
FY 2021 Enacted	**1,602**	**1,507**	**$1,588,748**
FY 2022 Base Budget	**1,602**	**1,507**	**$1,588,748**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
FERS Adjustment	-	-	$3,179
Adjustment to Pay Inflation	-	-	$957
Annualization of Prior Year Pay Raise	-	-	$551
Civilian Pay Raise	-	-	$1,771
Forecasted Contract Cost Increases for PSO	-	-	$57,596
Forecasted Increase for TCM Program	-	-	$1,207
ICE - IT Infrastructure	-	-	$59
Law Enforcement Equipment/Material Refresh	-	-	$1,326
Reduction in Contract Support Due to Efficiencies	-	-	($118)
Total Pricing Changes	**-**	**-**	**$66,528**
Total Adjustments-to-Base	**-**	**-**	**$66,528**
FY 2022 Current Services	**1,602**	**1,507**	**$1,655,276**
Federal Protective Service Data System (FPSDS)	-	-	($1,017)
Reduction to Non Major Investments	-	-	($875)
Total Program Changes	**-**	**-**	**($1,892)**
FY 2022 Request	**1,602**	**1,507**	**$1,653,384**
FY 2021 TO FY 2022 Change	**-**	**-**	**$64,636**

Federal Protective Service
Justification of Pricing Changes

(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - FERS Adjustment	**-**	**-**	**$3,179**
FPS Operations	-	-	$3,179
Operating Expenses	-	-	$3,179
Pricing Change 2 - Adjustment to Pay Inflation	**-**	**-**	**$957**
FPS Operations	-	-	$957
Operating Expenses	-	-	$957
Pricing Change 3 - Annualization of Prior Year Pay Raise	**-**	**-**	**$551**
FPS Operations	-	-	$551
Operating Expenses	-	-	$551
Pricing Change 4 - Civilian Pay Raise	**-**	**-**	**$1,771**
FPS Operations	-	-	$1,771
Operating Expenses	-	-	$1,771
Pricing Change 5 - Forecasted Contract Cost Increases for PSO	**-**	**-**	**$57,596**
Countermeasures	-	-	$57,596
Protective Security Officers	-	-	$57,596
Pricing Change 6 - Forecasted Increase for TCM Program	**-**	**-**	**$1,207**
Countermeasures	-	-	$1,207
Technical Countermeasures	-	-	$1,207
Pricing Change 7 - ICE - IT Infrastructure	**-**	**-**	**$59**
FPS Operations	-	-	$59
Operating Expenses	-	-	$59
Pricing Change 8 - Law Enforcement Equipment/Material Refresh	**-**	**-**	**$1,326**
FPS Operations	-	-	$1,326
Operating Expenses	-	-	$1,326
Pricing Change 9 - Reduction in Contract Support Due to Efficiencies	**-**	**-**	**($118)**

FPS Operations	-	-	($118)
Operating Expenses	-	-	($118)
Total Pricing Changes	**-**	**-**	**$66,528**

Pricing Change 1 – 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 2 – Adjustment to Pay Inflation: This increase provides for additional FPS budget authority to address an inflation adjustment in support of previously delayed offsetting collections towards Federal personnel compensation.

Pricing Change 3 – 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 4 – Civilian Pay Raise: 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 5 – Forecasted Contract Cost Increases for PSO: This increase supports emerging new customer requirements and contract wage adjustments to FPS guard services.

Pricing Change 6 – Forecasted Increase for TCM Program: This increase supports annualization of expenses adjusted for an escalation in forecasted demand for the number of planned TCM projects.

Pricing Change 7 – ICE – IT Infrastructure: This increase adds to the FPS budget authority towards the agency's portion of the Immigration and Customs Enforcement (ICE) contribution for information technology (IT) infrastructure support.

Pricing Change 8 – Law Enforcement Equipment/Material Refresh: This increase supports the refresh of non-reimbursed law enforcement officers' personal protective equipment, protective eyewear, and replacing riot gear.

Pricing Change 9 – Reduction in Contract Support Due to Efficiencies: This decrease provides an offset to the budget authority within the FPS Operations PPA due to planned efficiencies from contract support.

Federal Protective Service
Justification of Program Changes

(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Federal Protective Service Data System (FPSDS)	**-**	**-**	**($1,017)**
FPS Operations	-	-	($1,017)
Operating Expenses	-	-	($1,017)
Program Change 2 - Reduction to Non Major Investments	**-**	**-**	**($875)**
FPS Operations	-	-	($875)
Operating Expenses	-	-	($875)
Total Program Changes	**-**	**-**	**($1,892)**

Program Change 1 – Federal Protective Service Data System (FPSDS):

Description
The FY 2022 Budget includes a decrease of $1.0M in offsetting collection authority Federal Protective Service Data System (FPSDS). The base for this program is $1.7M and is funded under FPS IT.

Justification
This decrease is reflective of the scheduled planned decommissioning of the system as it is being replaced by the new Revenue Management System (RMS).

Performance
This proposed decrease will have a minimal impact on the agency's performance, as FPSDS will be replaced by RMS.

Program Change 2 – Reduction to Non-Major Investments:

Description
The FY 2022 Budget includes a decrease of $0.9M in offsetting collection authority towards systems and the Non-Major Investment Sustainment Support. The base for this program is $25.6M.

Justification

The funding decrease reflects maintenance cost savings in the following systems and tools: Operation Support Systems (OSS); Post Tracking System (PTS); Training & Academy Management Systems (TAMS); Enterprise Information System (EIS); Modified Infrastructure Survey Tool (MIST); Law Enforcement Information Management (LEIMS); Tactical Communications II (TACCOM II); and towards the crosscutting Non-Major Investment Sustainment Support.

Performance

This proposed overall reduction will have a minimal impact on the agency's performance, as the baseline will reflect the planned decrease in maintenance expenses for all non-major investment equipment and support efforts.

Federal Protective Service
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
FPS Operations	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29
Total	**1,602**	**1,507**	**$217,161**	**$144.09**	**1,602**	**1,507**	**$220,411**	**$146.24**	**1,602**	**1,507**	**$226,869**	**$150.53**	**-**	**-**	**$6,458**	**$4.29**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29

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	$137,223	$141,657	$146,959	$5,302
11.3 Other than Full-time Permanent	$3,379	-	-	-
11.5 Other Personnel Compensation	$23,174	$25,369	$25,766	$397
12.1 Civilian Personnel Benefits	$53,362	$53,362	$54,121	$759
13.0 Benefits for Former Personnel	$23	$23	$23	-
Total - Personnel Compensation and Benefits	**$217,161**	**$220,411**	**$226,869**	**$6,458**
Positions and FTE				
Positions - Civilian	1,602	1,602	1,602	-
FTE - Civilian	1,507	1,507	1,507	-

Federal Protective Service
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	12	12	13	1
GS-15	43	43	43	-
GS-14	156	156	155	(1)
GS-13	380	380	380	-
GS-12	560	560	560	-
GS-11	91	91	91	-
GS-10	3	3	3	-
GS-9	135	135	135	-
GS-8	17	17	17	-
GS-7	181	181	181	-
GS-6	1	1	1	-
GS-5	23	23	23	-
Total Permanent Positions	**1,602**	**1,602**	**1,602**	**-**
Total Perm. Employment (Filled Positions) EOY	1,507	1,507	1,507	-
Unfilled Positions EOY	95	95	95	-
Position Locations				
Headquarters Civilian	303	303	303	-
U.S. Field Civilian	1,299	1,299	1,299	-
Averages				
Average Personnel Costs, ES Positions	$176,700	$178,025	$183,973	$5,948
Average Personnel Costs, GS Positions	$92,630	$93,325	$96,686	$3,361
Average Grade, GS Positions	12	12	12	-

Federal Protective Service
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
FPS Operations	$170,339	$167,089	$166,464	($625)
Countermeasures	$1,120,500	$1,201,248	$1,260,051	$58,803
Total	**$1,290,839**	**$1,368,337**	**$1,426,515**	**$58,178**
Subtotal Discretionary - Offsetting Fee	$1,290,839	$1,368,337	$1,426,515	$58,178

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	$12,924	$12,994	$12,994	-
22.0 Transportation of Things	$2,653	$2,653	$2,653	-
23.1 Rental Payments to GSA	$25,501	$25,504	$25,504	-
23.2 Rental Payments to Others	$6	$6	$6	-
23.3 Communications, Utilities, & Miscellaneous	$8,204	$8,427	$8,427	-
24.0 Printing and Reproduction	$143	$143	$143	-
25.1 Advisory & Assistance Services	$44,666	$45,926	$45,926	-
25.2 Other Services from Non-Federal Sources	$1,141,031	$1,215,633	$1,215,515	($118)
25.3 Other Purchases of goods and services	$5,435	$5,620	$62,590	$56,970
25.4 Operations & Maintenance of Facilities	$678	$678	$678	-
25.6 Medical Care	$5	$5	$5	-
25.7 Operation & Maintenance of Equipment	$30,445	$31,493	$32,819	$1,326
25.8 Subsistence and Support of Persons	$500	$522	$522	-
26.0 Supplies & Materials	$2,892	$2,893	$2,893	-
31.0 Equipment	$12,531	$12,615	$12,615	-
32.0 Land and Structures	$3,210	$3,210	$3,210	-
42.0 Insurance Claims and Indemnities	$15	$15	$15	-
Total - Non Pay Budget Object Class	**$1,290,839**	**$1,368,337**	**$1,426,515**	**$58,178**

FPS Operations – PPA

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
Operating Expenses	1,602	1,507	$387,500	1,602	1,507	$387,500	1,602	1,507	$393,333	-	-	$5,833
Total	**1,602**	**1,507**	**$387,500**	**1,602**	**1,507**	**$387,500**	**1,602**	**1,507**	**$393,333**	**-**	**-**	**$5,833**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$387,500	1,602	1,507	$387,500	1,602	1,507	$393,333	-	-	$5,833

PPA Level I Description

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

This PPA contains the following Level II PPA:

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$387,500**	**$387,500**	**$393,333**
Carryover - Start of Year	$158,075	$133,915	$42,258
Recoveries	$5,862	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$551,437**	**$521,415**	**$435,591**
Collections - Reimbursable Resources	$3,635	$11,973	$21,216
Collections - Other Sources	-	-	-
Total Budget Resources	**$555,072**	**$533,388**	**$456,807**
Obligations (Actual/Estimates/Projections)	$421,157	$491,130	$454,841
Personnel: Positions and FTE			
Enacted/Request Positions	1,602	1,602	1,602
Enacted/Request FTE	1,507	1,507	1,507
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,310	1,507	1,549
FTE (Actual/Estimates/Projections)	1,310	1,507	1,549

FPS Operations - PPA
Collections - Reimbursable Resources

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	-	-	-	-	42	42	$7,079
Other Anticipated Reimbursables	-	-	$3,635	-	-	$11,973	7	7	$14,137
Total Collections	**-**	**-**	**$3,635**	**-**	**-**	**$11,973**	**49**	**49**	**$21,216**

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

	Positions	FTE	Amount
FY 2020 Enacted	**1,602**	**1,507**	**$387,500**
FY 2021 Enacted	**1,602**	**1,507**	**$387,500**
FY 2022 Base Budget	**1,602**	**1,507**	**$387,500**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
FERS Adjustment	-	-	$3,179
Adjustment to Pay Inflation	-	-	$957
Annualization of Prior Year Pay Raise	-	-	$551
Civilian Pay Raise	-	-	$1,771
ICE - IT Infrastructure	-	-	$59
Law Enforcement Equipment/Material Refresh	-	-	$1,326
Reduction in Contract Support Due to Efficiencies	-	-	($118)
Total Pricing Changes	**-**	**-**	**$7,725**
Total Adjustments-to-Base	**-**	**-**	**$7,725**
FY 2022 Current Services	**1,602**	**1,507**	**$395,225**
Federal Protective Service Data System (FPSDS)	-	-	($1,017)
Reduction to Non Major Investments	-	-	($875)
Total Program Changes	**-**	**-**	**($1,892)**
FY 2022 Request	**1,602**	**1,507**	**$393,333**
FY 2021 TO FY 2022 Change	**-**	**-**	**$5,833**

FPS Operations – PPA
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
Operating Expenses	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29
Total	**1,602**	**1,507**	**$217,161**	**$144.09**	**1,602**	**1,507**	**$220,411**	**$146.24**	**1,602**	**1,507**	**$226,869**	**$150.53**	**-**	**-**	**$6,458**	**$4.29**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29

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	$137,223	$141,657	$146,959	$5,302
11.3 Other than Full-time Permanent	$3,379	-	-	-
11.5 Other Personnel Compensation	$23,174	$25,369	$25,766	$397
12.1 Civilian Personnel Benefits	$53,362	$53,362	$54,121	$759
13.0 Benefits for Former Personnel	$23	$23	$23	-
Total - Personnel Compensation and Benefits	**$217,161**	**$220,411**	**$226,869**	**$6,458**
Positions and FTE				
Positions - Civilian	1,602	1,602	1,602	-
FTE - Civilian	1,507	1,507	1,507	-

FPS Operations – PPA
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
Operating Expenses	$170,339	$167,089	$166,464	($625)
Total	**$170,339**	**$167,089**	**$166,464**	**($625)**
Subtotal Discretionary - Offsetting Fee	$170,339	$167,089	$166,464	($625)

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	$12,922	$12,992	$12,992	-
22.0 Transportation of Things	$2,644	$2,644	$2,644	-
23.1 Rental Payments to GSA	$25,442	$25,442	$25,442	-
23.2 Rental Payments to Others	$6	$6	$6	-
23.3 Communications, Utilities, & Miscellaneous	$3,716	$3,716	$3,716	-
24.0 Printing and Reproduction	$143	$143	$143	-
25.1 Advisory & Assistance Services	$44,437	$45,680	$45,680	-
25.2 Other Services from Non-Federal Sources	$30,763	$25,237	$25,119	($118)
25.3 Other Purchases of goods and services	$2,919	$2,919	$1,086	($1,833)
25.4 Operations & Maintenance of Facilities	$678	$678	$678	-
25.6 Medical Care	$5	$5	$5	-
25.7 Operation & Maintenance of Equipment	$29,221	$30,184	$31,510	$1,326
25.8 Subsistence and Support of Persons	$31	$31	$31	-
26.0 Supplies & Materials	$2,875	$2,875	$2,875	-
31.0 Equipment	$11,312	$11,312	$11,312	-
32.0 Land and Structures	$3,210	$3,210	$3,210	-
42.0 Insurance Claims and Indemnities	$15	$15	$15	-
Total - Non Pay Budget Object Class	**$170,339**	**$167,089**	**$166,464**	**($625)**

Operating Expenses – PPA Level II

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
Operating Expenses	1,602	1,507	$387,500	1,602	1,507	$387,500	1,602	1,507	$393,333	-	-	$5,833
Total	**1,602**	**1,507**	**$387,500**	**1,602**	**1,507**	**$387,500**	**1,602**	**1,507**	**$393,333**	**-**	**-**	**$5,833**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$387,500	1,602	1,507	$387,500	1,602	1,507	$393,333	-	-	$5,833

PPA Level II Description

FPS is a national organization with Headquarters (HQ) in Washington, DC. FPS operates across 11 Regions and has two training facilities and four MegaCenters (dispatch centers) that are geographically dispersed across the Nation. FPS HQ provides agency administration and communications, policy and strategic planning, budgetary and fiscal direction, oversight, training, and mission support to the regions, dispatch centers, and training facilities. FPS regions are operational entities and perform the mission of the organization. There is a shared responsibility between HQ and Regional offices for mission support, training and oversight of agency activities.

Operating Expenses: FPS' Basic Security Services provides funding for annual operating expenses within the FPS Operating Expenses PPA. FPS may use any available prior year carryover or recovery funds for operations or other expenses related to activities involved with protecting Federal facilities. The sections below highlight the agency's priorities for funding mission critical functions and capabilities in FY 2020, FY 2021, and FY 2022. The following table provides a high-level detail of the FPS Operating Expenses for each activity by fiscal year, including use of carryover funds.

Expenditures impacting FY 2020:

- Federal personnel salary includes the 2020 pay raise.
- Federal personnel unplanned overtime deployments and hazardous duty pay.
- Implemented the Basic Security assessment and new billing process.
- Begin acquisition planning and design on FPS new Revenue Management System (RMS) to replace FPS Data System (FPSDS).

Planned expenditures estimated in FY 2021:

- Federal personnel salary estimates include the 2021 pay raise.
- Federal personnel compensation for performance awards in 2021.
- Federal personnel unplanned overtime deployments and hazardous duty pay.
- Increase for one-time expense of approximately $4.9M due to MegaCenter Consolidation.
- Planned conversion of FPS costs for the DHS Working Capital Fund (WCF) in FY 2020 towards separate enterprise-wide mission support expenses for FPS starting in FY 2021.
- Implement initial capability buildout for RMS acquisition with approximately $4.8M to support replacement of FPSDS through agile developed capabilities with system users.
- Approximately $7.0M reimbursement from DHS MGMT to provide an enhanced security posture of law enforcement and visitor management support at the St. Elizabeths campus.

Projected expenditures estimated in FY 2022:
:

- Federal personnel salary estimate includes an adjustment, annualization, and 2022 pay raise totaling approximately $3.2M.
- FERS agency contribution for Federal personnel in 2022 of approximately $3.2M.
- One time invest of approximately $2.2M to procure technology to digitize historical records.
- Law enforcement fleet decommissioning and upfitting with approximately $7.9M.
- Continue implementation of RMS agile development with approximately $3.1M funded through fee collections and the remaining amount under a separate direct appropriations request with DHS MGMT.
- Approximately $7.1M reimbursement from DHS MGMT to provide an enhanced security posture of law enforcement and visitor management support at the St. Elizabeths campus.
- A reimbursement of approximately $1.9M from DHS MGMT for Counter Unmanned Aerial Systems (C-UAS) operations to provide the Consolidated DHS Headquarters at the St Elizabeths campus protection from hostile UAS.

The following table illustrates FPS's operational and mission support requirements from FY 2020 – FY 2022 by line-item:

FPS Operating Expenses PPA
(Dollars in Thousands)

Programs	FY 2020	FY 2021	FY 2022
Personnel Expenses (Pay)			
Salaries	$152,880	$158,636	$163,652
Estimated - Unplanned OT or HDP (Reimbursable)	$933	$637	-
Estimated - Unplanned OT or HDP (Non-Reimbursable)	$2,968	$2,026	$7,102
Estimated - Unplanned OT or HDP Portland Only (Reimbursable)	-	-	-

Estimated - Unplanned OT or HDP Portland Only (Non-Reimbursable)	$3,995	$2,727	-
Benefits	$56,385	$56,385	$58,885
S&B Subtotal	**$217,161**	**$220,411**	**$229,639**
Mission Essential Services (Non-Pay)			
FPS Operations	-	-	-
LEO Operations	$152	$208	$116
LEO Equipment	-	-	$4,188
Investigations, Criminal Intelligence, & Information Sharing	$1,130	$1,177	$1,200
Critical Incidents & Special Security Operations	$198	$799	$800
Estimated Special Ops Expenses (Reimbursable)	$712	$546	-
Estimated Special Ops Expenses (Non-Reimbursable)	$111	$85	$2,657
Estimated Special Ops Expenses Portland Only (Reimbursable)	-	-	-
Estimated Special Ops Expenses Portland Only (Non-Reimbursable)	$2,594	$1,990	-
K-9	$1,112	$1,072	$1,150
MegaCenter	$20,016	$22,259	$23,000
MegaCenter Consolidation	-	$4,951	-
Mission Essential Services (Non-Pay) Subtotal	**$26,025**	**$33,087**	**$33,111**
Mission Support Services (Non-Pay)			
Acquisition Management	$1,168	$2,297	$2,284
Adjudications	$10,086	$9,376	$8,939
Logistics	$4,474	$6,094	$5,892
IT	$27,761	$42,026	$34,178
Human Capital	$10,295	$10,048	$9,933
Budget, Finance, & Revenue	$10,312	$13,241	$13,409
Facilities	$33,238	$39,386	$28,308
Other Business Support	$31,186	$40,891	$39,730
Training	$2,617	$8,881	$4,951
Fleet	$12,767	$14,745	$15,197
Travel	$5,908	$11,634	$6,282
Mission Support Services (Non-Pay) Subtotal	**$149,811**	**$198,619**	**$169,104**

Capital Investments (Non-Pay)			
Facility Security Assessment Tool / Modified Infrastructure Survey Tool (MIST)	$3,750	$3,500	$4,578
Federal Protective Service Data System (FPSDS)/Revenue Management System (RMS)	$1	$4,800	$2,094
FPS TACCOM I	-	-	$729
FPS TACCOM II	$15,210	$17,035	$14,165
FPS Training & Academy Management System (TAMS)	$2,960	$2,800	$2,392
Operational Support Systems (OSS)	-	-	-
Post Tracking System (PTS)	$1,538	$2,300	$2,642
Law Enforcement Information Management System (LEIMS)	$2,501	$1,500	$1,088
Enterprise Information System (EIS)	-	-	-
Capital Investments (Non-Pay) Subtotal	**$25,960**	**$31,935**	**$27,687**
St. Elizabeth Reimbursable - FPS (42 FTP/ 42 FTE)	**$2,200**	**$7,079**	**$7,079**
Total Operations Spending (Baseline)	**$421,157**	**$491,131**	**$466,620**

Note: Table above includes spending using projected available funding from fees, carryover, and recoveries in support of Pay and Non Pay expenses.

Mission Essential Services: FPS provides basic security services including law enforcement operations, investigations, criminal intelligence and information sharing, K-9 operations, MegaCenter operations, critical incidents, and special security operations. Recent threats and attacks, both internationally and domestically, require FPS to invest an increasing amount of its law enforcement resources to respond rapidly to various locations across the country.

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

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

FPS also engages in protective assessment activities called Operation Mega Shield and Operation Shield at multiple FPS-protected facilities. Since 2014, these operations have involved tactical exercises that include deployments of a highly visible array of uniformed law enforcement personnel to validate and augment the effectiveness of FPS countermeasures. These deployments have also served to expand patrol and response operations through increased coverage and prepare FPS law enforcement personnel for rapid and coordinated response with other Federal, State, local, and tribal law enforcement personnel to emergencies or other urgent circumstances.

More specifically, Operation Shields are performed temporarily to enhance the protection of a Federal facility and the safety of the people inside. A Mega Shield event occurs when FPS teams up with Federal and non-Federal law enforcement partners to perform a joint operation. These operational deployments: (1) assess the effectiveness of PSOs in detecting the presence of unauthorized individuals or potentially disruptive or dangerous activities in or around Federal facilities, and their ability to prevent the introduction of prohibited items or harmful substances into the facilities; (2) provide a highly visible law enforcement presence; (3) possess the potential to disrupt terrorist and criminal activity; (4) expand patrol operations through increased coverage; and (5) collect and assimilate data to continually assess and improve FPS' ability to achieve its core mission: to secure facilities and safeguard occupants.

FPS law enforcement engages and provides security support during National Special Security Events (NSSE), Special Event Assessment Rating (SEAR), and other critical situations affecting the Federal community and the secure functioning of government services, including natural or man-made disasters. FPS may also deploy law enforcement officers to Federal facilities adjacent to national security events (e.g., the national conventions and inauguration held every four years), when there is a risk determination that an FPS deployment is necessary. In support of these and other protective security efforts, FPS budgets for over 80 explosive detection canine teams, large Mobile Command Vehicles (MCVs), and smaller command vehicles. When requested, FPS also supports FEMA's hurricane disaster recovery and relief efforts. These events demonstrate the agency's agility and premier capabilities for law enforcement and protective security.

FPS also conducts investigations, criminal intelligence, and provides information sharing through its Protective Investigation Program (PIP). The PIP is part of a larger system that FPS uses to protect government facilities and occupants through threat mitigation, criminal investigation, and a training program that strengthens agents' knowledge and skills in available threat mitigation strategies. The key functions of the PIP are to identify individuals that might pose a threat, investigate and assess those individuals, and implement a mitigation strategy designed to prevent an attack. FPS agents are responsible for investigating a wide range of criminal and non-criminal activity, including felony crimes, assaults, burglary, thefts, threat of harm to Federal employees, inappropriate communications, bomb threats, and suspicious activities. Threats to harm Federal employees and inappropriate communications cases make up a substantial portion of basic criminal investigations.

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

other Federal, State, and local agencies use FBI eGuardian or directly contact JTTFs to report suspicious activity related to Federal facilities with a potential nexus to terrorism. FPS or other JTTF TFOs investigates these SARs.

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

Throughout the year, the four FPS MegaCenters monitor multiple types of alarm systems, closed-circuit television, and wireless dispatch communications within Federal facilities throughout the country. FPS personnel are required to respond to a variety of incidents 24 hours a day. Some responses involve real-time criminal activity and others are done to protect life and property. The centers provide a vital national radio communications link between FPS law enforcement personnel, the PSOs at posts, and other Federal, State, and local law enforcement entities. Starting in FY 2021, FPS will initiate a two-year effort to reduce and consolidate its current MegaCenter facility footprint to three overall locations by the end of FY 2022.

The alarm monitoring function and dispatch services for GSA and other Federally owned, leased, occupied or FPS-secured facilities provide a dedicated and specialized service to ensure prompt dispatch of law enforcement and emergency first responders to situations at those facilities. The MegaCenters handle incoming alarm signals that require action and FPS provides perimeter alarm monitoring and dispatch services as part of the Basic Security Services. FPS recovers the cost of an interior alarm system as well as the operations and maintenance (O&M) through the Building-Specific Security charges or through Agency-Specific Security charges.

FPS employs a family of operational support systems (OSS) and applications within the four MegaCenters, which collects and maintains basic information on law enforcement and security activities at Federal buildings nationwide. FPS Headquarters uses the data to analyze trends in criminal activity, assess the security in local areas, and assist in solving criminal cases. The OSS is made up of several capabilities that provides the MegaCenters with current IT technology and operational tools to perform day to day operational duties such as answering alarms, assigning Case Control Numbers (CCN's), field operational activity and tracking, compiling and creating reports, tracking workload and assigning officers to calls, recording radio and telephone traffic, etc. In FY 2022, FPS will be working through a MegaCenter consolidation effort, which will streamline operations from the current four facilities down to three facilities. FPS anticipates outcomes from this effort will improve performance and efficiency through further standardization, while focusing on reducing potential duplication resulting in cost savings with no impacts to operations.

Another cornerstone of FPS's protective security mission are its assessments of government facilities and their associated infrastructure. A Facility Security Assessment (FSA) is the FPS process to identify, analyze, and document the security related risks to a Federal facility, to communicate effectively those risks to facility tenants, and to recommend and monitor feasible and effective security solutions that mitigate the impact of any undesirable event, from terrorist attacks to natural disasters. FSAs are consistent with the ISC Risk Management Process for Federal Facilities (RMP). Requirements for the frequency of FSAs are driven by the ISC standards. High-risk facility (Facility Security Level (FSL) III, IV, and V)

assessments occur every three years. FPS completes approximately 2,000 FSAs annually for Federal facilities with roughly 30% of those on high-risk facilities.

The FSA process looks not only at physical attributes, but also includes cyber-physical security questions for a Tier 1 (reference the three-tier table below for details) to evaluate and assess building access control technologies within an FPS-protected facility. This process is a standardized comprehensive risk assessment that examines credible threats, vulnerabilities and consequences associated with each facility. FPS assesses each facility against a baseline level of protection and recommends countermeasures to mitigate the gaps identified to minimize vulnerabilities unique to the facility.

FPS Cyber-Physical Security Support has been partially funded as a line-item within the DHS MGMT appropriation along with some corresponding expenses residing under the FPS Operating Expenses PPA. In terms of mission responsibilities, FPS law enforcement is responsible for Tier 1 (Data Collection and Triage) and Tier 2 (Cybersecurity Assessment) activities. The DHS Cybersecurity and Infrastructure Security Agency's National Cybersecurity and Communications Integration Center (NCCIC) conducts Tier 3 (Advanced Cybersecurity Assessment) activities. Going forward, FPS will continue to address cyber-physical security risks to Federal facilities and secure building and technology against potential threat to unauthorized access that may cause harm.

Level	Description	Output	Primary Responsibility
Tier 1	Data Collection and Triage	• Utilizes existing assessment method, but evaluates system connectivity • Structured inputs added to existing evaluation in the FPS Modified Infrastructure Survey Tool.	FPS Cyber-Physical Security Program (Inspectors)
Tier 2	Initial Cybersecurity Assessment	• Evaluation of cyber specific threats toward systems, agencies, and facility coupled with vulnerability research and Interagency Security Committee specific countermeasures as applied to each system	FPS Cyber-Physical Security Program (Inspectors w/Net+)
Tier 3	Advanced Cybersecurity Assessment	• Industrial Control Systems Cyber Emergency Response (ICS-CERT) Cybersecurity Evaluation Tool/Design Architecture Review/Network Architecture Validation	NCCIC (with FPS coordination)

Mission Support Services: FPS mission and business support activities include HQ leadership; management and operations; field operations oversight; resource management to include budget, finance, revenue, cost estimation, and performance management; logistics contracting and procurement; workforce planning/human capital coordination; program management; and acquisition program and IT system planning and oversight. Financial and internal controls are critical to the achievement of the FPS mission. This focus is reflected in the planning and analytical rigor that underlies the emphasis placed on budgets, revenue and performance management, particularly with respect to ensuring: (1) financial transparency, (2) operational continuity, (3) responsiveness to customer demand and FPS direction, including surges, critical incidents, special events, and (4) the continuous realization of spending efficiencies.

FPS maintains training facilities at the Federal Law Enforcement Training Center (FLETC) and within the National Capital Region (NCR). At FLETC, FPS coordinates and conducts initial training for Inspectors through a 37-week comprehensive training program, which certifies them as Federal law enforcement officers and provide certificates in national weapons detection training, use of electronic control devices, alarm and video surveillance systems technology, and facility security assessments. At the NCR facility, FPS provides ongoing certification training for firearms

qualifications and other law enforcement officer requirements. FPS also requires each law enforcement officer to attend in-service training annually and complete a more rigorous one-week training course every five-years.

Beginning in FY 2019, FPS dedicated two new training program areas for 1811 Workforce and Computer Based Training (CBT) capability. Due to the capability of distance learning, FPS completed more law enforcement officer training than previous years. In addition, FPS increased tempo for explosive detection K-9 training, continued focus on officer and public safety in preparation and response to disaster and maintained officer skills proficiency training on lethal and less lethal weapons, defense and control tactics and active shooter response. Going into FY 2022, FPS will continue to expand its CBT capability to offer a subset of the new inspector training courses through distance learning.

FPS operates a fleet management program for law enforcement operations. FPS tracks and maintains a fleet of approximately 1,200 vehicles to ensure that FPS officers are able to respond and protect the people and buildings under its protection. FPS leases the majority of its fleet through GSA, except for specialty vehicles (e.g., MCVs and motorcycles), which FPS purchases since these are not available to lease through GSA. Vehicle leasing has the advantage of allowing FPS to routinely replace vehicles at the end of the lease period and normalize the cost over a three- or five-year period.

The FPS fleet management program includes eight large 42-foot MCVs and four smaller SUV-based mobile communications vehicles called "Rabbits". The MCV program provides enhanced mobile facilities to locations where the communications infrastructure is inadequate, disrupted, or to support needed interoperability among law enforcement agencies. Strategically located at regional offices around the Nation, each of the full-service MCVs supports a 600-mile response radius to ensure that FPS can provide service to any area of the continental U.S. within 24 hours driving time. The Rabbits offer most of the same communications capabilities as MCVs, but lack command and control space and workstations. However, the smaller, more rugged Rabbits, provide an ability to navigate tight spaces and unimproved roads to bring communications services into otherwise inaccessible areas. FPS has deployed MCVs during natural disasters and for special security events, including political party conventions, presidential inaugurations, major sporting events, and terrorist trials.

Capital Investments: FPS manages its own critical operational systems, which are listed and described in the following:

- *Modified Infrastructure Survey Tool*
- *Law Enforcement Information Management System*
- *Post Tracking System*
- *Tactical Communications II*

The Modified Infrastructure Survey Tool (MIST) is an enhanced system that provides law enforcement with an automated capability to capture vulnerability information about a Federal facility and generate a vulnerability assessment as part of the overall FSA. MIST is an ISC compliant assessment tool and implemented risk assessment methodology that standardized how FSAs are performed, providing consistent results and tailored recommendations for countermeasures, and a transparent understanding of vulnerabilities and protective and mitigation strategies by stakeholders. MIST provides FPS with the means to conduct FSAs in a consistent, streamlined manner in accordance with the standards and criteria set forth by the

ISC, and provide a defensible deliverable for inspectors to use when presenting their findings and making recommendations to stakeholders. Additionally, FPS has a MIST Question Set that incorporates cyber elements into FSAs contributing to an overall implementation strategy to integrate agency-wide cyber-physical security concepts across the workforce.

The Law Enforcement Information Management System (LEIMS) system provides FPS with investigative case management, incident reporting, and activity tracking for its investigators and inspectors. LEIMS allows FPS investigators and inspectors to generate actionable business intelligence and implement modern resource allocation. FPS invested in this capability to serve as its case management system, as the replacement to the out of date legacy Treasury Law Enforcement System, known as TECS. LEIMS is a modernized case management system designed as a single system to track all incidents, case management, and non-traditional law enforcement and security activities. FPS requires a robust, enterprise, activity-based law enforcement information management system that will capture the full complement of physical security and law enforcement tasks. Without this capability, FPS would experience a decline in operational productivity and perpetuate the fragmentation of critical information that is at the center of FPS′ ability to provide a safe and secure environment for its stakeholders.

The Post Tracking System (PTS) system is a web application to support PSO oversight and management. PTS provides FPS with the capabilities to monitor remotely thousands of FPS guard posts in real-time to ensure that the post has a qualified PSO. This feature streamlines FPS′ oversight efforts as well as integration of suitability and security clearance data for making eligibility determinations to staff guard posts. Additionally, this feature is possible through the enhanced capability of allowing users to use their DHS Personal Identity Verification (PIV) cards for verification and authorization to obtain system access. PTS also provides associated business workflows, analytics, and reports in support of FPS operations and mission support users. For instance, PTS allows FPS to gather automatically and store data needed to validate contract invoices, respond to data calls, provide management reports, and analyze performance.

The Tactical Communications II (TACCOM II) program is a follow-on effort to the legacy TACCOM I equipment and support program. TACCOM II provides tactical form-fit-function technology refresh with future system maintenance, including day-to-day operations and support via government full time equivalents and contracted field support technicians initially established by the FPS TACCOM Equipment and Support investment. TACCOM II will provide a centralized dispatch and land mobile radio capability that supports FPS Headquarters (HQ) and its eleven (11) regions, including office-to-officer and officer-to-officer communications. The TACCOM II LMR communications system is a vital link to performing FPS's mission of securing and protecting the Federal workforce and facilities.

FPS also manages its own mission support systems, which are listed and described in the following:

- *FPS Data System to the new Revenue Management System*
- *Training and Academy Management System*

The FPS Data System (FPSDS) is a legacy web-based application funded under IT that used to collect data required for generating monthly invoices as part of FPS′ billing and revenue business operations. FPS plans to replace FPSDS through an acquisition program that that will utilize agile development towards the new investment─known as the Revenue Management System (RMS). In FY 2020, FPS formed the basis for the acquisition

and create program documentation. In FY 2021, FPS will continue to build on the development by designing the system and initiating planned acquisition activities, while also maintaining FPSDS during the effort. In FY 2022, FPS plans the process of replacing FPSDS with the initial capability releases of RMS.

The Training and Academy Management System (TAMS) system provides FPS with a platform to manage its training and academy function to include creating, managing, delivering and recording training critical to its workforce of law enforcement officers and contract PSOs. The system also assists with overseeing and validating training and certification requirements. Law enforcement and security agencies are required to demonstrate how they train their law enforcement personnel, to what standards they train their law enforcement staff and how those standards are achieved. Additionally, TAMS provide FPS the capabilities to improve systems for complex training course scheduling and resource management, manage training and certification requirements and records, and assess training effectiveness. TAMS allows FPS to conduct real time reporting on law enforcement and protective security staff training and their certification status, training curriculum and content, and detailed training delivery history including student progress and results, and instructor information. FPS long-term plans are to have this automated tool be interoperable with both LEIMS and PTS.

Operating Expenses – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**1,602**	**1,507**	**$387,500**
FY 2021 Enacted	**1,602**	**1,507**	**$387,500**
FY 2022 Base Budget	**1,602**	**1,507**	**$387,500**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
FERS Adjustment	-	-	$3,179
Adjustment to Pay Inflation	-	-	$957
Annualization of Prior Year Pay Raise	-	-	$551
Civilian Pay Raise	-	-	$1,771
ICE - IT Infrastructure	-	-	$59
Law Enforcement Equipment/Material Refresh	-	-	$1,326
Reduction in Contract Support Due to Efficiencies	-	-	($118)
Total Pricing Changes	**-**	**-**	**$7,725**
Total Adjustments-to-Base	**-**	**-**	**$7,725**
FY 2022 Current Services	**1,602**	**1,507**	**$395,225**
Federal Protective Service Data System (FPSDS)	-	-	($1,017)
Reduction to Non Major Investments	-	-	($875)
Total Program Changes	**-**	**-**	**($1,892)**
FY 2022 Request	**1,602**	**1,507**	**$393,333**
FY 2021 TO FY 2022 Change	**-**	**-**	**$5,833**

Operating Expenses – PPA Level II
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
Operating Expenses	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29
Total	**1,602**	**1,507**	**$217,161**	**$144.09**	**1,602**	**1,507**	**$220,411**	**$146.24**	**1,602**	**1,507**	**$226,869**	**$150.53**	**-**	**-**	**$6,458**	**$4.29**
Subtotal Discretionary - Offsetting Fee	1,602	1,507	$217,161	$144.09	1,602	1,507	$220,411	$146.24	1,602	1,507	$226,869	$150.53	-	-	$6,458	$4.29

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	$137,223	$141,657	$146,959	$5,302
11.3 Other than Full-time Permanent	$3,379	-	-	-
11.5 Other Personnel Compensation	$23,174	$25,369	$25,766	$397
12.1 Civilian Personnel Benefits	$53,362	$53,362	$54,121	$759
13.0 Benefits for Former Personnel	$23	$23	$23	-
Total - Personnel Compensation and Benefits	**$217,161**	**$220,411**	**$226,869**	**$6,458**
Positions and FTE				
Positions - Civilian	1,602	1,602	1,602	-
FTE - Civilian	1,507	1,507	1,507	-

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**
Law Enforcement Officers	$1,134	$169,603	$149.56	1,130	$172,141	$152.34	1,130	$177,185	$156.80	-	$5,044	$4.46
Non-Law Enforcement Officers	$ 373	$47,558	$127.58	377	$48,270	$129.41	377	$49,684	$131.78	-	$1,414	$2.37
Total – Pay Cost Drivers	**1,507**	**$217,161**	**$144.09**	**1,507**	**$220,411**	**$146.24**	**1,507**	**$226,869**	**$150.53**	**-**	**$6,458**	**$4.29**

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

Explanation of Pay Cost Drivers

Law Enforcement: FPS law enforcement officers fill many roles including Inspectors, Criminal Investigators, K-9 Officers, and District and Area Commanders.

Non-Law Enforcement: Non-law enforcement personnel provide support that sustains the mission and fill many roles including Mission Support Branch Chiefs, Budget Analysts, Contract Specialists, Human Capital support, IT Specialists, and Personnel Security Specialists. An increase of inflation rate of and overtime forecast for support of anticipated activities involving deployments such as the civil unrest and other requested activities.

Operating Expenses – PPA Level II
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
Operating Expenses	$170,339	$167,089	$166,464	($625)
Total	**$170,339**	**$167,089**	**$166,464**	**($625)**
Subtotal Discretionary - Offsetting Fee	$170,339	$167,089	$166,464	($625)

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	$12,922	$12,992	$12,992	-
22.0 Transportation of Things	$2,644	$2,644	$2,644	-
23.1 Rental Payments to GSA	$25,442	$25,442	$25,442	-
23.2 Rental Payments to Others	$6	$6	$6	-
23.3 Communications, Utilities, & Miscellaneous	$3,716	$3,716	$3,716	-
24.0 Printing and Reproduction	$143	$143	$143	-
25.1 Advisory & Assistance Services	$44,437	$45,680	$45,680	-
25.2 Other Services from Non-Federal Sources	$30,763	$25,237	$25,119	($118)
25.3 Other Purchases of goods and services	$2,919	$2,919	$1,086	($1,833)
25.4 Operations & Maintenance of Facilities	$678	$678	$678	-
25.6 Medical Care	$5	$5	$5	-
25.7 Operation & Maintenance of Equipment	$29,221	$30,184	$31,510	$1,326
25.8 Subsistence and Support of Persons	$31	$31	$31	-
26.0 Supplies & Materials	$2,875	$2,875	$2,875	-
31.0 Equipment	$11,312	$11,312	$11,312	-
32.0 Land and Structures	$3,210	$3,210	$3,210	-
42.0 Insurance Claims and Indemnities	$15	$15	$15	-
Total - Non Pay Budget Object Class	**$170,339**	**$167,089**	**$166,464**	**($625)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Nationwide IT Capabilities, Infrastructure, Operations and Maintenance	$56,907	$56,907	$56,694	($213)
MegaCenter Dispatch Operations	$22,123	$19,500	$19,427	($73)
Rent – GSA	$25,442	$25,442	$25,347	($95)
Working Capital Fund	$11,037	-	-	-
Enterprise-wide Mission Support Costs	-	$10,267	$10,229	($38)
Other	$54,830	$54,973	$54,767	($206)
Total – Non Pay Cost Drivers	**$170,339**	**$167,089**	**$166,464**	**($625)**

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

Explanation of Non Pay Cost Drivers

Nationwide IT Capabilities, Logistics, Infrastructure, Capital Investments, Operations and Maintenance: FPS requires IT upgrades/refreshes for equipment (laptops, etc.), contributions to logistics, infrastructure/new cloud capabilities, capital investments and systems O&M support, such as connectivity, help desk and system monitoring/patching to maintain service availability for its HQ and regional offices.

Enterprise-wide Mission Support and Other Costs: Starting in FY 2021, FPS will continue to provide funding to support the agency in the following categories: enterprise-wide efforts for human capital functions, personnel security and staff badges, financial and IT system contributions, and transit subsidy expenses for the Federal workforce. These expense items were previously captured in the DHS Working Capital Fund line above. In FY 2022, FPS will begin combining these two mission support line-items. However, for display purposes, the table reflects two separate lines.

Rent – GSA: FPS occupies approximately 905,000 square feet of operational and support space obtained through GSA. FPS derives rent costs from annual estimates provided by GSA and DHS Management.

MegaCenter/Dispatch Operations: FPS MegaCenters are in operation 24 hours a day, 7 days a week, providing a vital communications link between FPS law enforcement personnel, PSOs manning posts at or patrolling in Federal facilities, other Federal, State and local law enforcement entities, and facilitate the swift and efficient flow of information across the Nation and Territories. Starting in FY 2021, FPS will initiate the consolidation of its MegaCenters from the current four facilities down to three facilities by the end of FY 2022. FPS anticipates a one-time increase towards the consolidation initiative in FY 2021. FPS will continue to receive operational support from its four MegaCenters in FY 2022.

Working Capital Fund: With the WCF Governance Board decision to zero base the WCF and remove all activities and concurred with base transfers for FY 2021, no funds are included in the FY 2022 request

Other Costs: These are costs associated with maintaining operations; some examples are Department wide learning programs, Department wide leadership programs, headquarters drug free workplace program costs, data analytics, supplies, travel, contract support, and equipment.

Countermeasures – PPA

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
Protective Security Officers	-	-	$1,097,534	-	-	$1,177,100	-	-	$1,234,696	-	-	$57,596
Technical Countermeasures	-	-	$22,966	-	-	$24,148	-	-	$25,355	-	-	$1,207
Total	**-**	**-**	**$1,120,500**	**-**	**-**	**$1,201,248**	**-**	**-**	**$1,260,051**	**-**	**-**	**$58,803**
Subtotal Discretionary - Offsetting Fee	-	-	$1,120,500	-	-	$1,201,248	-	-	$1,260,051	-	-	$58,803

PPA Level I Description

FPS employs both human and non-human countermeasures as a part of its customized protective security services. The human countermeasures are the contracted Protective Security Officers and the non-human capabilities are the Technical Countermeasures. The goal of these services is to provide a comprehensive risk-based approach to facility protection allowing FPS to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents endangering the Federal community.

This PPA contains the following Level II PPAs:

Protective Security Officers (PSOs): This supports the FPS contract guards assigned to designated posts at Federal facilities.

Technical Countermeasures (TCM): This supports the FPS TCM equipment and capabilities located at Federal facilities.

The Countermeasures PPA uses the following two recovery charging categories in FPS' budget authority to collect for security services:

- FPS provides building-specific security services in accordance with security requirements generated through an FSA or customer request. FPS distributes building costs to tenants based on their portion of square footage from the GSA Occupancy Agreements and recovers direct contract costs on a monthly basis
- FPS negotiates agency-specific security, also called tenant-specific security, via Security Work Authorizations (SWAs) or reimbursable agreements between FPS and another Federal agency. The security service charges are similar to building-specific, but FPS provides these to an individual customer rather than the facility. FPS collects the direct costs of the security services customers request on a monthly basis.

Countermeasures – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$1,120,500**	**$1,201,248**	**$1,260,051**
Carryover - Start of Year	$243,423	$220,572	$236,771
Recoveries	$10,949	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,374,872**	**$1,421,820**	**$1,496,822**
Collections - Reimbursable Resources	$147,672	$327,781	$267,643
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,522,544**	**$1,749,601**	**$1,764,465**
Obligations (Actual/Estimates/Projections)	$1,291,973	$1,440,083	$1,520,673
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Countermeasures - PPA
Collections - Reimbursable Resources

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Anticipated Reimbursables	-	-	$147,672	-	-	$327,781	-	-	$267,643
Total Collections	**-**	**-**	**$147,672**	**-**	**-**	**$327,781**	**-**	**-**	**$267,643**

Countermeasures – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$1,120,500**
FY 2021 Enacted	**-**	**-**	**$1,201,248**
FY 2022 Base Budget	**-**	**-**	**$1,201,248**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Contract Cost Increases for PSO	-	-	$57,596
Forecasted Increase for TCM Program	-	-	$1,207
Total Pricing Changes	**-**	**-**	**$58,803**
Total Adjustments-to-Base	**-**	**-**	**$58,803**
FY 2022 Current Services	**-**	**-**	**$1,260,051**
Total Program Changes	**-**	**-**	**-**
FY 2022 Request	**-**	**-**	**$1,260,051**
FY 2021 TO FY 2022 Change	**-**	**-**	**$58,803**

Countermeasures – PPA
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
Protective Security Officers	$1,097,534	$1,177,100	$1,234,696	$57,596
Technical Countermeasures	$22,966	$24,148	$25,355	$1,207
Total	**$1,120,500**	**$1,201,248**	**$1,260,051**	**$58,803**
Subtotal Discretionary - Offsetting Fee	$1,120,500	$1,201,248	$1,260,051	$58,803

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	$2	$2	$2	-
22.0 Transportation of Things	$9	$9	$9	-
23.1 Rental Payments to GSA	$59	$62	$62	-
23.3 Communications, Utilities, & Miscellaneous	$4,488	$4,711	$4,711	-
25.1 Advisory & Assistance Services	$229	$246	$246	-
25.2 Other Services from Non-Federal Sources	$1,110,268	$1,190,396	$1,190,396	-
25.3 Other Purchases of goods and services	$2,516	$2,701	$61,504	$58,803
25.7 Operation & Maintenance of Equipment	$1,224	$1,309	$1,309	-
25.8 Subsistence and Support of Persons	$469	$491	$491	-
26.0 Supplies & Materials	$17	$18	$18	-
31.0 Equipment	$1,219	$1,303	$1,303	-
Total - Non Pay Budget Object Class	**$1,120,500**	**$1,201,248**	**$1,260,051**	**$58,803**

Protective Security Officers – PPA Level II

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
Protective Security Officers	-	-	$1,097,534	-	-	$1,177,100	-	-	$1,234,696	-	-	$57,596
Total	**-**	**-**	**$1,097,534**	**-**	**-**	**$1,177,100**	**-**	**-**	**$1,234,696**	**-**	**-**	**$57,596**
Subtotal Discretionary - Offsetting Fee	-	-	$1,097,534	-	-	$1,177,100	-	-	$1,234,696	-	-	$57,596

PPA Level II Description

FPS PSO Level II PPA provides funding for contract guard services, which are a key ongoing component of FPS' protective security mission. When customer agencies request guard services, FPS deploys PSOs for temporary assignments to assist with protective security activities, such as during high profile trials and in support of the FEMA's hurricane recovery efforts. Individual risk assessments combined with specific customer requirements drive the placement of PSO posts. With that, PSOs provide:

- Access control by ensuring access to secured areas in accordance to access control procedures;
- Control center operations by integrating multiple countermeasures through monitoring of security equipment and facilitating communication with other posts or law enforcement as necessary;
- Patrol and response by patrolling and monitoring facilities for safety, security, and enforcement purposes;
- Screening by identifying and interdicting unlawful, dangerous, or prohibited items to ensure that they do not enter a secured area; and Visitor processing by identifying and documenting visiting individuals.

Protective Security Officers – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$1,097,534**
FY 2021 Enacted	**-**	**-**	**$1,177,100**
FY 2022 Base Budget	**-**	**-**	**$1,177,100**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Contract Cost Increases for PSO	-	-	$57,596
Total Pricing Changes	**-**	**-**	**$57,596**
Total Adjustments-to-Base	**-**	**-**	**$57,596**
FY 2022 Current Services	**-**	**-**	**$1,234,696**
Total Program Changes	**-**	**-**	**-**
FY 2022 Request	**-**	**-**	**$1,234,696**
FY 2021 TO FY 2022 Change	**-**	**-**	**$57,596**

Protective Security Officers – PPA Level II
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
Protective Security Officers	$1,097,534	$1,177,100	$1,234,696	$57,596
Total	**$1,097,534**	**$1,177,100**	**$1,234,696**	**$57,596**
Subtotal Discretionary - Offsetting Fee	$1,097,534	$1,177,100	$1,234,696	$57,596

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	$2	$2	$2	-
23.3 Communications, Utilities, & Miscellaneous	$33	$36	$36	-
25.2 Other Services from Non-Federal Sources	$1,095,132	$1,174,523	$1,174,523	-
25.3 Other Purchases of goods and services	$2,346	$2,517	$60,113	$57,596
25.7 Operation & Maintenance of Equipment	$3	$3	$3	-
25.8 Subsistence and Support of Persons	$15	$16	$16	-
26.0 Supplies & Materials	$3	$3	$3	-
Total - Non Pay Budget Object Class	**$1,097,534**	**$1,177,100**	**$1,234,696**	**$57,596**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Protective Security Officer Contracts	$1,097,534	$1,177,100	$1,234,696	$57,596
Total – Non Pay Cost Drivers	**$1,097,534**	**$1,177,100**	**$1,234,696**	**$57,596**

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

Explanation of Non Pay Cost Driver

Protective Security Officer Contracts: The services provided under the PSO contracts are a key component of the execution of FPS' security mission. Individual risk assessments combined with the specific customer requirements of each facility drive the placement of PSO-staffed security posts at different facilities. PSOs help minimize specific vulnerabilities to identified credible threats. From FY 2021 into FY 2022, FPS forecasts an increase in requested budget authority to meet customer demands and annual wage adjustments associated with PSO contracts.

Technical Countermeasures – PPA Level II

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
Technical Countermeasures	-	-	$22,966	-	-	$24,148	-	-	$25,355	-	-	$1,207
Total	**-**	**-**	**$22,966**	**-**	**-**	**$24,148**	**-**	**-**	**$25,355**	**-**	**-**	**$1,207**
Subtotal Discretionary - Offsetting Fee	-	-	$22,966	-	-	$24,148	-	-	$25,355	-	-	$1,207

PPA Level II Description

FPS TCM Level II PPA allows the agency to provide an integrated and cost-effective level of protection. TCM includes alarm systems, magnetometers, Intrusion Detection Systems (IDS), X-ray machines, Video Surveillance System (VSS) (formerly referred to as Closed Circuit Video) equipment, Physical Access Control Systems (PACS) and associated infrastructure. TCM program includes design, implementation, project/equipment oversight, and on-going collaboration with Federal partners.

FPS is responsible for installing and maintaining appropriate technical countermeasures to mitigate threats to Federal facilities by enhancing the protective security posture across the facility portfolio. FPS customers reimburse FPS for TCM costs through the monthly invoicing process.

Technical Countermeasures – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	**-**	**-**	**$22,966**
FY 2021 Enacted	**-**	**-**	**$24,148**
FY 2022 Base Budget	**-**	**-**	**$24,148**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Forecasted Increase for TCM Program	-	-	$1,207
Total Pricing Changes	**-**	**-**	**$1,207**
Total Adjustments-to-Base	**-**	**-**	**$1,207**
FY 2022 Current Services	**-**	**-**	**$25,355**
Total Program Changes	**-**	**-**	**-**
FY 2022 Request	**-**	**-**	**$25,355**
FY 2021 TO FY 2022 Change	**-**	**-**	**$1,207**

Technical Countermeasures – PPA Level II
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
Technical Countermeasures	$22,966	$24,148	$25,355	$1,207
Total	**$22,966**	**$24,148**	**$25,355**	**$1,207**
Subtotal Discretionary - Offsetting Fee	$22,966	$24,148	$25,355	$1,207

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
22.0 Transportation of Things	$9	$9	$9	-
23.1 Rental Payments to GSA	$59	$62	$62	-
23.3 Communications, Utilities, & Miscellaneous	$4,455	$4,675	$4,675	-
25.1 Advisory & Assistance Services	$229	$246	$246	-
25.2 Other Services from Non-Federal Sources	$15,136	$15,873	$15,873	-
25.3 Other Purchases of goods and services	$170	$184	$1,391	$1,207
25.7 Operation & Maintenance of Equipment	$1,221	$1,306	$1,306	-
25.8 Subsistence and Support of Persons	$454	$475	$475	-
26.0 Supplies & Materials	$14	$15	$15	-
31.0 Equipment	$1,219	$1,303	$1,303	-
Total - Non Pay Budget Object Class	**$22,966**	**$24,148**	**$25,355**	**$1,207**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Technical Countermeasure Contracts	$22,966	$24,148	$25,355	$1,207
Total – Non Pay Cost Drivers	**$22,966**	**$24,148**	**$25,355**	**$1,207**

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

Explanation of Non Pay Cost Driver

Technical Countermeasure Contracts: Funding for TCM contracts allows FPS to procure and maintain technical security equipment, install or upgrade required infrastructure to support equipment networking, and equipment end of life replacement. From FY 2021 to FY 2022, FPS forecast an increase in budget authority for TCM projects in support of new requests and equipment refresh.

Department of Homeland Security

Working Capital Fund

Fiscal Year 2022

Congressional Justification

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Working Capital Fund

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

Organization (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
Fee for Service Activity	-	-	403,844	-	-	-	-	-	-	-	-	-
Government Wide Mandated Service Activity	-	-	8,733	-	-	-	-	-	-	-	-	-
DHS Cross Cutting Activities	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	412,577	-	-	-	-	-	-	-	-	-
Subtotal Discretionary - Appropriation	-	-	**412,577**	-	-	-	-	-	-	-	-	-

The FY 2022 Congressional Justification dissolves the Working Capital Fund (WCF) based on strategic reviews that were conducted by the Department and the Working Capital Fund Governance Board. As a result, no funds are included in FY 2022 Budget submission. In FY 2021 all activities were removed from the WCF through base transfers from DHS Components to the servicing Management Offices for the WCF Fee-for-Service and Government-Wide Mandated Services.

The following three Fee for Service activities will be reimbursed through Inter-Agency Agreements (IAA's): Transit Benefits Program, Flexible Spending Plan, and Finance and Accounting Shared Services.

Additionally, costs associated with the Classified Network Operations (C-LAN) will be removed from the WCF and transferred to Analysis & Operations (A&O), as they will assume responsibility for providing this service DHS-wide.

Working Capital Fund
Budget Authority and Obligations
(Dollars in Thousands)

Budget Authority *(Dollars in Thousands)*	**FY 2020**	**FY 2021**	**FY 2022**
Enacted/Request	$412,577	-	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	$1,000	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$413,577**	**-**	**-**
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	**$413,577**	**-**	**-**
Obligations (Actual/Estimates/Projections)	$413,577	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Working Capital Fund
Summary of Budget Changes
(Dollars in Thousands)

Budget Formulation Activity *(Dollars in Thousands)*	Positions	FTE	Amount
FY 2020 Enacted	-	-	$412,577
FY 2021 President's Budget	-	-	-
FY 2022 Base Budget	-	-	-
FY 2022 Request	-	-	-
FY 2021 To FY 2022 Change	-	-	-

Working Capital Fund
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

Organization *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Fee for Service Activity	$403,844	-	-	-
Government Wide Mandated Service Activity	$8,733	-	-	-
DHS Cross Cutting Activities	-	-	-	-
Total	**$412,577**	**-**	**-**	**-**
Discretionary - Appropriation	$412,577	-	-	-

Non Pay by Object Class

(Dollars in Thousands)

Non-Pay Object Classes *(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	$157	-	-	-
22.0 Transportation of Things	$150	-	-	-
23.1 Rental Payments to GSA	$161,745	-	-	-
23.3 Communications, Utilities, and Misc. Charges	$2,425	-	-	-
24.0 Printing and Reproduction	$18,682	-	-	-
25.1 Advisory and Assistance Services	$23,624	-	-	-
25.2 Other Services from Non-Federal Sources	$62,887	-	-	-
25.3 Other Goods and Services from Federal Sources	$62,110	-	-	-
25.4 Operation and Maintenance of Facilities	$6	-	-	-
25.5 Research and Development Contracts	$4,764	-	-	-
25.6 Medical Care	$1	-	-	-
25.7 Operation and Maintenance of Equipment	$69,227	-	-	-
26.0 Supplies and Materials	$2,604	-	-	-
31.0 Equipment	$4,195	-	-	-
Total - Non Pay Object Classes	**$412,577**	**-**	**-**	**-**

Fee for Service Activity – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

Organization (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
Fee for Service Activity	-	-	$403,844	-	-	-	-	-	-	-	-	-
Total	**-**	**-**	**$403,844**	**-**	**-**	-	**-**	**-**	**-**	**-**	**-**	-
Subtotal Discretionary - Appropriation	-	-	$403,844	-	-	-	-	-	-	-	-	-

PPA Level I Description

With the removal of all activities from the Working Capital Fund, no funds are included in the FY 2022 Request. The Fee for Service Activity includes 13 separate activities that provide or coordinate delivery of a specific service or benefit. DHS Components will transfer funds to the servicing Management offices for these activities.

The following three Fee-for Service activities will continue via Interagency Agreements (IAAs): Transit Benefits, Flexible Spending Plan, and Finance and Accounting Shared Services.

The C-LAN operations activity will be directly transferred to Analysis & Operations (A&O).

Finance & Accounting Shared Services

Description of Service: The Immigration and Customs Enforcement (ICE)/Office of Financial Management (OFM) will utilize an Interagency Agreements (IAAs) to provide the following services for its DHS Component customers: Financial Processing, Financial Analysis and Reporting, Financial Policy and Procedure, Administration, and External Reviews & Inquiries.

Financial Processing: Activities include cash management, debit voucher processing, reimbursable & receivables, Intra-Governmental Payment and collection (IPAC) and non-224 (collection and disbursement), obligation management, payroll accounting, permanent change station coordination, government cards processing, invoice payment, Federal Financial Management System (FFMS) on-site support, collections and reimbursable agreements, and budgetary resources.

Financial Analysis and Reporting: Includes issue resolution, general ledger maintenance, DHS and Treasury financial reporting, financial data management, financial analysis, audit support, trading partner reconciliation, and capitalized property.

Financial Policies and Procedures: In conjunction with all involved parties, ICE supports the implementation of any new or modified financial management procedure for processing and reporting financial transactions. In addition, ICE works to establish appropriate policies, procedures, and standards for business process activities.

Administration: (including Customer Service): ICE provides administrative tasks associated with ongoing management and resourcing of financial operations on behalf of the DHS customers. Examples of these activities include Continuity of Operations Planning (COOP), customer outreach and evaluation of services, and financial management group meetings.

External Reviews and Inquiries: When appropriate, ICE provides responses to financial management and reporting related questions and data requests from external sources including independent auditors, the Inspector General's Office (IG), Government Accountability Office (GAO), and Congressional offices and staff.

Financial Systems: ICE provides financial system support tasks to include hosting and maintenance of FFMS; administration of contract for FFMS training; FFMS and E-travel User Access; FFMS and E-travel Help Desk; support of DHS systems modernization efforts; and system updates and enhancements.

Flexible Spending Accounts (FSA)

Description of Service: FSAs are employee-funded accounts that are used by the account holder to pay for medical expenses and dependent care costs that are not reimbursed by another source. Contributions to the account are from an employee's pre-taxed salary. This account includes an administrative fee and will be managed by OCHCO through an IAA.

Transit Subsidy Services

Description of Service: The Transit Subsidy Program encourages Federal employees to commute to work via public transportation. This program provides a subsidy to all eligible Federal employees, who commute to and from work on a regular basis using rapid transit, public or commuter buses, commuter rail, incorporated vanpools, or any combination of the above. This service helps reduce petroleum consumption, traffic congestion, and air pollution by taking vehicles off the road that are otherwise used in daily commuting. The transit subsidy services activity will be provided through an IAA with the Office of Chief Readiness Support Office (OCRSO).

Fee for Service Activity – PPA
Budget Authority and Obligations
(Dollars in Thousands)

Budget Authority *(Dollars in Thousands)*	**FY 2020**	**FY 2021**	**FY 2022**
Enacted/Request	**$403,844**	**-**	**-**
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$403,844**	**-**	**-**
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	**$403,844**	**-**	**-**
Obligations (Actual/Estimates/Projections)	-	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Fee for Service Activity – PPA
Summary of Budget Changes
(Dollars in Thousands)

Budget Formulation Activity *(Dollars in Thousands)*	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$403,844**
FY 2021 President's Budget	-	-	-
FY 2021 Base Budget	-	-	-
FY 2022 Request	-	-	-
FY 2021 To FY 2022 Change	-	-	-

Fee for Service Activity – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

Organization *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Fee for Service Activity	$403,844			
Total	**$403,844**			
Discretionary - Appropriation	$403,844			

Non Pay by Object Class
(Dollars in Thousands)

Non-Pay Object Classes *(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	$157	-	-	-
22.0 Transportation of Things	$150	-	-	-
23.1 Rental Payments to GSA	$161,745	-	-	-
23.3 Communications, Utilities, and Misc. Charges	$2,425	-	-	-
24.0 Printing and Reproduction	$18,682	-	-	-
25.1 Advisory and Assistance Services	$23,624	-	-	-
25.2 Other Services from Non-Federal Sources	$59,095	-	-	-
25.3 Other Goods and Services from Federal Sources	$57,169	-	-	-
25.4 Operation and Maintenance of Facilities	$6	-	-	-
25.5 Research and Development Contracts	$4,764	-	-	-
25.6 Medical Care	$1	-	-	-
25.7 Operation and Maintenance of Equipment	$69,227	-	-	-
26.0 Supplies and Materials	$2,604	-	-	-
31.0 Equipment	$4,195	-	-	-
Total - Non Pay Object Classes	$403,844	-	-	-

Government Wide Mandated Service Activity – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

Organization (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
Government Wide Mandated Service Activity	-	-	$8,733	-	-		-	-	-	-	-	-
Total	**-**	**-**	**$8,733**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Appropriation	-	-	$8,733	-	-		-	-	-	-	-	-

PPA Level I Description

With the removal of all activities from the Working Capital Fund, no funds are included in the FY 2022 Request. The Government-Wide Mandated Service Activity includes 12 separate activities, that provide or coordinate delivery of a specific service or benefit. DHS Components will transfer funds to the servicing Management offices for these activities.

Government Wide Mandated Service Activity – PPA
Budget Authority and Obligations

(Dollars in Thousands)

Budget Authority *(Dollars in Thousands)*	**FY 2020**	**FY 2021**	**FY 2022**
Enacted/Request	$8,733	-	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	$1,000	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$9,733**	-	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	**$9,733**	-	-
Obligations (Actual/Estimates/Projections)	$8,733	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Government Wide Mandated Service Activity – PPA
Summary of Budget Changes
(Dollars in Thousands)

Budget Formulation Activity *(Dollars in Thousands)*	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$8,733**
FY 2021 President's Budget	-	-	-
FY 2021 Base Budget	-	-	-
FY 2022 Request	-	-	-
FY 2021 To FY 2022 Change	-	-	-

Government Wide Mandated Service Activity – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

Organization *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
Government Wide Mandated Service Activity	$8,733	-	-	-
Total	**$8,733**	-	-	-
Discretionary - Appropriation	$8,733	-	-	-

Non Pay by Object Class
(Dollars in Thousands)

Non Pay Cost Drivers *(Dollars in Thousands)*	**FY 2020 Enacted**	**FY 2021 Enacted**	**FY 2022 President's Budget**	**FY 2021 to FY 2022 Total Changes**
25.2 Other Services from Non-Federal Sources	$3,791	-	-	-
25.3 Other Goods and Services from Federal Sources	$4,941	-	-	-
Total – Non Pay Cost Drivers	**$8,733**	-	-	-